

Dept:	Planning & Development	60	DANE COUNTY	Fund Name:	General Fund
Prgm:	Capital Area Regional Planning Commission	403/00		Fund No:	1110

Mission:

To assist local units of government in Dane County in a collaborative and coordinated effort to guide regional development in the most environmentally sound manner practicable, with an emphasis on protecting the region's water resources. The CARPC will assume all of the responsibilities of a Regional Planning Commission under Wis. Stats. §66.0309 and is expected to be the designated area wide water quality management and planning agency for the region under Wisconsin Administrative Code NR 121

Description:

The Commission's work will be carried out by 8.125 staff, consisting of an Executive Director, a Deputy Director/Director of Environmental Resources Planning, a Senior Community Planner, a Senior Environmental Planner, a Community/Environmental Planner, an Environmental Engineer, a Graphics Specialist, a GIS Specialist, and an Administrative Services Manager. Work activities will be consistent with federal and state rules and requirements and will focus on land use and water resources planning related to the managed growth of the region, which will include the orderly expansion of urban service areas and the identification of Future Urban Development Areas (FUDA). The FUDA planning process will be based on the identification of growth areas that minimize adverse environmental impacts of development in collaboration with local units of government. Commission staff will also provide contractual community planning assistance on a relatively limited basis. Funds and/or in-kind services equivalent to 0.00136 percent of the county total equalized valuation will be provided to the Capital Area Regional Planning Commission by Dane County, and will serve as the Commission's primary source of revenue.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$770,711	\$0	\$0	\$770,711	\$164,584	\$770,711	\$0
Operating Expenses	\$0	\$124,500	\$0	\$0	\$124,500	\$4,957	\$124,500	\$0
Contractual Services	\$0	\$37,000	\$0	\$0	\$37,000	\$0	\$37,000	\$626,419
Operating Capital	\$0	\$16,000	\$0	\$0	\$16,000	\$1,885	\$16,000	\$0
TOTAL	\$0	\$948,211	\$0	\$0	\$948,211	\$171,427	\$948,211	\$626,419
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$175,311	\$0	\$0	\$175,311	\$0	\$175,311	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$33,400	\$0	\$0	\$33,400	\$240	\$33,400	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$208,711	\$0	\$0	\$208,711	\$240	\$208,711	\$0
GPR SUPPORT	\$0	\$739,500			\$739,500			\$626,419
F.T.E. STAFF	0.000	8.125					8.125	0.000

Dept:	Planning & Development	60							Fund Name:	General Fund
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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$751,600	(\$751,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$124,500	(\$124,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$37,000	(\$37,000)	\$626,419	\$0	\$0	\$0	\$0	\$0	\$626,419	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$913,100	(\$913,100)	\$626,419	\$0	\$0	\$0	\$0	\$0	\$626,419	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$175,311	(\$175,311)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$33,400	(\$33,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$208,711	(\$208,711)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$704,389	(\$704,389)	\$626,419	\$0	\$0	\$0	\$0	\$0	\$626,419	
F.T.E. STAFF	8.125	(8.125)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$913,100	\$208,711	\$704,389
DI #	P&D-CARPC-1 Remove line item detail for CARPC			
DEPT	Consolidate the expense line items for the CARPC. The 2007 budget included line items for personal services and other costs as the CARPC was organized in 2007. In 2008, the CARPC will assume responsibility for this accounting function and county expenditures will be consolidated into a single line item.	(\$913,100)	(\$208,711)	(\$704,389)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # P&D-CARPC-1		(\$913,100)	(\$208,711)	(\$704,389)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	P&D-CARPC-2	Payment to Capital Area Regional Planning Commission			
DEPT	Provide funds for the payment to CARPC.		\$626,419	\$0	\$626,419
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	P&D-CARPC-2	\$626,419	\$0	\$626,419

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2008 ADOPTED BUDGET	\$626,419	\$0	\$626,419
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