

Main Work Activities and Budget of 2019 LAPC Planning Work Program:

April 25, 2018

Items highlighted in yellow are new or specific to 2019.

Program Support (100)

- Coordinate technical committee and policy board meetings.
- Prepare the PWP, quarterly accounting, and billing for local dues.
- Update the LAPC website as needed and for regular meetings.

Metropolitan Transportation Plan Implementation (200)

- FHWA Primary Emphasis Areas “PEAs” for 2019.
- Begin update of 2020 MTP.
- Conduct PSAP program for La Crosse and Houston Counties.
- Review and report on performance measures annually.
- Work with DOTs to set targets and prepare resolutions for performance measures.
- Implement recommendations from MTP and TDP.
- Coordinate with DOTs on state transportation and modal plans.
- Promote cooperation across MPO and State boundaries.
- Update EJ methodology in Public Participation Plan.

Transportation Planning Database (200)

- Review and update data in Transportation Planning Database.
- Organize and distribute Census, American Community Survey, and CTPP data.
- Serve on the CTPP Oversight Board.
- Review traffic counts and traffic forecasts.
- Continue updating sustainability indicators for La Crosse County.
- Maintain a Geographic Information System.
- Update EJ data with most recent data from the ACS.

Traffic Forecasting Model (200)

- Coordinate travel model review and update with WisDOT.
- Provide traffic forecasting and count information.

Transportation Studies and Projects (300)

- Work with lead agencies on transportation studies and projects.
- Coordinate LAPC Local Studies program.
- Continue work with La Crosse County, MRRPC on SMRT regional routes.

Modal Planning and Technical Assistance (300)

- Serve on MN High Speed Rail Commission and Passenger Rail Forum.
- Serve on TCMC steering committee.
- Serve on MnDOT Transit Rules Committee.
- Monitor RTA activities in Wisconsin.
- Implement Route 1 Extension to Vernon County Line (Regional Bike Route).
- Plan for identified improvements for planned Regional Bike Routes.
- Promote bike/ped and transit accommodations in area construction projects.
- Technical assistance to member communities (data analysis, transit planning, etc.)

Transportation Improvement Program (400)

- Provide public notice of TIP update.
- Maintain TIP project information on website.
- Review existing and incorporate new projects.
- Complete TIP Environmental Justice analysis.
- Prepare TIP amendments as necessary.
- Include notification for project planners to consider EJ and accessibility as part of project planning (PEAs).
- Prepare 4 year TIP document including financial plan.
- Serve on MnDOT District 6 Area Transportation Partnership.

Proposed 2019 LAPC Budget:

Account	Funding Source	Funds	Allocation of Funds				
			100	200	300	400	500
			Program Support	Long Range Planning	Short Range Planning	TIP Development	Local Studies / Budgeted Reserves
1097	LAPC Revenue						
	Minnesota CPG Funds	\$37,277	\$15,407	\$7,895	\$10,580	\$3,395	
	Wisconsin CPG Funds	182,412	49,271	25,249	33,835	10,856	63,200
	Minnesota State Funds	11,000	4,546	2,330	3,122	1,002	
	Local Match for Minnesota Funds	2,750	1,137	582	781	250	
	Wisconsin State Funds	11,181	3,020	1,548	2,074	665	3,874
	Local Match for Wisconsin Funds	34,422	9,298	4,765	6,385	2,049	11,926
	Local Share Balance (\$60,842 Dues Total)	23,670	8,478	4,344	5,822	1,868	3,158
	Total Funds	\$302,712	\$91,156	\$46,714	\$62,599	\$20,086	\$82,158
	% of Total Funds		30%	15%	21%	7%	27%
1097	LAPC Expenses						
	Salaries and Fringe						
	Director Salary, Fringe	\$107,429	\$37,600	\$26,857	\$26,857	\$16,114	
	Planner I Salary, Fringe	79,425	19,856	19,856	35,741	3,971	
	Total:	\$186,854	\$57,456	\$46,714	\$62,599	\$20,086	
	Program Expenses						
	Office Supplies		\$600				
	Indirect Costs		14,000				
	Duplicating/Printing		1,500				
	Postage (Internal)		350				
	Telephone		175				
	Meals		500				
	Lodging		2,000				
	Mileage		4,000				
	Parking		100				
	Public Notice		350				
	Publications Costs		300				
	Conferences		900				
	Dues		6,105				
	Software Licenses		435				
	Computers		1,385				
	Training		1,000				
	Total:	\$33,700	\$33,700				
	TOTAL INTERNAL EXPENSES	\$220,554	\$91,156	\$46,714	\$62,599	\$20,086	
	% OF INTERNAL EXPENSES		41%	21%	28%	9%	
	Consultant Costs						
	64056 Local Studies	\$79,000					\$79,000
	To/From Reserves						
	99913 To Reserves	\$3,158					\$3,158
	TOTAL OTHER COSTS	\$82,158					\$82,158
	Total Expenses	\$302,712	\$91,156	\$46,714	\$62,599	\$20,086	\$82,158
	% of Total Program	100%	30%	15%	21%	7%	27%
1097 Budgeted Reserves Account (Estimated)							
	Balance December 31, 2018 :		\$162,125				
	Reserves used in 2019 :		0				
	Reserves added in 2019:		3,158				
	Balance December 31, 2019:		\$165,283				

2108 LAPC Budget Included for Comparison:

Account	Funding Source	Funds	Allocation of Funds					
			100	200	300	400	500	
			Program Support	Long Range Planning	Short Range Planning	TIP Development	Local Studies / Budgeted Reserves	
1097	LAPC Revenue							
	Minnesota CPG Funds	\$36,342	\$15,629	\$7,477	\$10,021	\$3,214		
	Wisconsin CPG Funds	182,412	53,677	25,679	34,418	11,038	57,600	
	Minnesota State Funds	11,000	4,731	2,263	3,033	973		
	Local Match for Minnesota Funds	2,750	1,183	566	758	243		
	Wisconsin State Funds	11,181	3,290	1,574	2,110	677	3,531	
	Local Match for Wisconsin Funds	34,422	10,129	4,846	6,495	2,083	10,869	
	Local Share Balance (\$60,842 Dues Total)	23,670	7,808	3,735	5,006	1,606	5,515	
	Total Funds	\$301,777	\$96,446	\$46,140	\$61,841	\$19,834	\$77,515	
	% of Total Funds		32%	15%	20%	7%	26%	
1097	LAPC Expenses							
	Salaries and Fringe							
	Director Salary, Fringe	\$106,057	\$37,120	\$26,514	\$26,514	\$15,909		
	Planner I Salary, Fringe	78,504	19,626	19,626	35,327	3,925		
	Total:	\$184,562	\$56,746	\$46,140	\$61,841	\$19,834		
	Program Expenses							
	Office Supplies		\$600					
	Indirect Costs		14,000					
	Duplicating/Printing		1,500					
	Bike/Ped Counters		6,000					
	Postage (Internal)		350					
	Telephone		175					
	Meals		500					
	Lodging		2,000					
	Mileage		4,000					
	Parking		100					
	Public Notice		350					
	Publications Costs		300					
	Conferences		900					
	Dues		6,105					
	Software Licenses		435					
	Computers		1,385					
	Training		1,000					
	Total:	\$39,700	\$39,700					
	TOTAL INTERNAL EXPENSES	\$224,262	\$96,446	\$46,140	\$61,841	\$19,834		
	% OF INTERNAL EXPENSES		43%	21%	28%	9%		
	Consultant Costs							
	64056 Local Studies	\$72,000					\$72,000	
	To/From Reserves							
	99913 To Reserves	\$5,515					\$5,515	
	TOTAL OTHER COSTS	\$77,515					\$77,515	
	Total Expenses	\$301,777	\$96,446	\$46,140	\$61,841	\$19,834	\$77,515	
	% of Total Program	100%	32%	15%	20%	7%	26%	
1097 Budgeted Reserves Account (Estimated)								
	Balance December 31, 2017 :		\$162,125					
	Reserves used in 2018 :		0					
	Reserves added in 2018:		5,515					
	Balance December 31, 2018:		\$167,640					