

Main Work Activities and Budget for 2012 LAPC Planning Work Program:

September 21, 2011

100 Program Support and Administration:

- Plan and coordinate technical committee and LAPC meetings.
- Attend DOT, local agency and other meetings.
- Attend training opportunities, conferences, etc.
- Continue quarterly forums with the MPO directors.
- Maintain current activities on website.
- Update website.
- Prepare annual Planning Work Program (PWP) update.
- Prepare budgets and quarterly financial reports.
- Investigate and distribute grants information.

200 Long-Range Transportation Planning:

- Continue MTP Implementation.
- Land Use/Transportation Visioning for 2015 MTP.
- Update transportation model for 2015 MTP.
- Work with WisDOT, Mn/DOT on Urban Area Boundary.
- Begin demographics and employment projections.
- Update Public Participation Plan.
- Download and distribute ACS and Census data, as requested.
- Complete land use inventory, with business data attached.
- Continue to involve the public, and continue environmental justice activities as specified in the public participation plan.
- Maintain performance indicators and transportation planning database.
- Help implement State Plans.
- Serve on Project Management Team for MN Statewide Multimodal Plan

300 Short-Range Transportation Planning:

- Continue to participate on MN Passenger Rail Forum, Empire Builder Coalition, MN High Speed Rail Commission.
- Monitor and prepare for federal transportation re-authorization.
- Work with La Crosse County on regional transit.
- Promote work on Coulee Connections Study.
- Technical Assistance, including HUD sustainability grant.
- Continue to implement LAPC Bicycle Plan, including printing regional bike route maps.
- Continue collection of traffic counting with TAC.
- Continue to participate in I 90 Dresbach Bridge, STH 35, STH 16 Side Path, City of La Crosse Bike Plan, and other studies.

400 Transportation Improvement Program (TIP):

- Prepare annual Transportation Improvement Program update.
- Revise TIP document with new DOT guidance and provide enhanced project information on the website.
- Continue to work with FHWA and WisDOT to develop a FIIPS/TIPS interface to facilitate the process for TIP development, management, and reporting.
- Participate in ATP activities, including enhancement program review, tour and project selection.

2012 LAPC Planning Work Program Budget and Funding Sources

September 21, 2012

Account	Funding Source / Expense	Funds	Allocation of Funds				
			100	200	300	400	500
			Program Support	Long Range Planning	Short Range Planning	TIP Development	Special Studies
1097	LAPC Revenue						
46312	Minnesota CPG Funds	\$28,588.00	\$10,437.76	\$9,675.88	\$6,594.82	\$1,879.54	
	% of Total Element Cost		15.2%	15.2%	15.2%	15.2%	
46311	Wisconsin Federal Funds (PL)	171,200.00	33,298.00	30,867.51	21,038.46	5,996.02	80,000.00
	\$91,200 (PL) + \$80,000 (PL Discretionary -		48.4%	48.4%	48.4%	48.4%	
46312	Minnesota State Funds	10,094.00	3,685.42	3,416.41	2,328.53	663.64	
	Local Match for Minnesota Funds	2,523.50	921.35	854.10	582.13	165.91	
			1.3%	1.3%	1.3%	1.3%	
46311	Wisconsin State Funds	10,306.56	3,763.02	3,488.35	2,377.57	677.61	
	Local Match for Wisconsin Funds	12,493.44	4,561.48	4,228.52	2,882.05	821.39	
			6.6%	6.6%	6.6%	6.6%	
47100	Local Share Balance (\$60,842 Total)	45,825.06	12,134.97	11,249.21	7,667.16	2,185.16	
			17.6%	17.6%	17.6%	17.6%	
Total Revenue		\$281,030.56	\$68,802.00	\$63,780.00	\$43,470.72	\$12,389.28	\$80,000.00
			100.0%	100.0%	100.0%	100.0%	
1097	LAPC Expenses						
	Staff						
66401	Director Salary + Fringe	\$95,880.00	\$28,764.00	\$28,764.00	\$28,764.00	\$9,588.00	
66501	Planner Salary + Fringe	70,032.00	17,508.00	35,016.00	14,706.72	2,801.28	
	TOTAL STAFF SALARY COSTS	\$165,912.00	\$46,272.00	\$63,780.00	\$43,470.72	\$12,389.28	
	Program Expenses						
60515	Office Supplies	\$850.00	\$850.00				
63010	Office Equip and Furnishing	0.00	0.00				
65045	Indirect Costs (Internal)	8,000.00	8,000.00				
65080	Duplicating/Printing (Internal)	2,000.00	2,000.00				
68025	Postage (Internal)	600.00	600.00				
68050	Telephone	480.00	480.00				
69043	Taxable Meals	100.00	100.00				
69045	Meals and Lodging	2,000.00	2,000.00				
69060	Mileage Reimbursement	5,000.00	5,000.00				
71075	Public Notice	500.00	500.00				
71085	Publications Costs	300.00	300.00				
77015	Conference (PIM) Expense	1,200.00	1,200.00				
77040	Dues	500.00	500.00				
77080	Training	1,000.00	1,000.00				
86020	Computer Equipment (Capital)	0.00	0.00				
63020	Minor Equipment	0.00	0.00				
	TOTAL PROGRAM EXPENSES	\$22,530.00	\$22,530.00				
	TOTAL INTERNAL EXPENSES	\$188,442.00	\$68,802.00	\$63,780.00	\$43,470.72	\$12,389.28	\$0.00
	% OF INTERNAL EXPENSES		36.51%	33.85%	23.07%	6.57%	0.00%
	Other Expenses						
64056	Lan Use/Transportation Visioning St	\$80,000.00					\$80,000.00
99913	Budgeted Reserve	12,588.56					12,588.56
	TOTAL OTHER COSTS	\$92,588.56					\$92,588.56
Total Expenses		\$281,030.56	\$68,802.00	\$63,780.00	\$43,470.72	\$12,389.28	\$92,588.56
% of Total Program		100.00%	24.48%	22.70%	15.47%	4.41%	32.95%