

Metropolitan Planning Organization Serving the La Crosse/La Crescent Urbanized Area

#### LA CROSSE COUNTY NOTICE OF MEETING

COMMITTEE OR BOARD:		LA CROSSE AREA PLANNING COMMITTEE								
DATE	OF MEETING:	WEDNESDAY, October 21, 2020								
MEET	ING PLACE:	DUE TO COVID-19 THE MEETING WILL BE HELD REMOTELY VIA TEAMS AND/OR TELECONFERENCE-MEETING ACCESS/MONITORING INSTRUCTIONS DETAILED BELOW								
TIME	OF MEETING:	4:30 P.M.								
PURP	OSE OF MEETING:	Monthly Meeting								
1.	Call to Order and Roll Call									
2.	Public comment (5 minutes time limit per o									
3.	Approval of minutes of the September 16,	2020 LAPC meeting								
4.	Recognition of Rolly Bogert for years of ser	vice to the LAPC								
5.	Approve amending the 2020-2023 Transpo	rtation Improvement Program -Resolution 11-2020								
6.	Approve the 2021-2024 Transportation Imp	provement Program - Resolution 12-2020								
	(link to TIP Document 2021-2024 TIP)									
7.	2021 budget review									
8.	Fire/EMS Study update									
9.	Directors Report									
10.	Other Business									
11.	Future Agenda Items									
	-2021 UPWP (Work Program)									
	-Performance measure targets									
	-Title VI / Americans with Disabilities Act (ADA) Plan									
12.	Next Regular Meeting of LAPC: Wednesday	, November 18, 2020								
13.	Adjourn									

Public Access: Any person may access/monitor the meeting utilizing the following options.

#### **MEETING ACCESS/MONITORING INSTRUCTIONS:**

Option 1: Use the link below to join the TEAMS meeting on your desktop/laptop/phone to stream audio, video or both. If you do not have TEAMS on your desktop/laptop/phone, after you activate the link "Join Microsoft Teams Meeting" you will have to follow several prompts to join the meeting.

Join Microsoft Teams Meeting

Option 2: Join by phone (audio only): 1-262-683-8845, and enter 80025962# at the prompt

<u>+1 262-683-8845</u> United States, Kenosha (Toll)

Conference ID: 800 259 62#

**PERSONS WITHOUT TELEPHONE OR INTERNET ACCESS:** If you need accommodation to access/monitor this meeting, please contact the County Clerk's Office at 212 6<sup>th</sup> Street N, Room 1500, La Crosse, WI 54601 or via phone at (608) 785-9581 at least 48 hours prior to the meeting.

#### **NOTICES FAXED/MAILED TO:**

NEWS MEDIA

DEPARTMENTS

COMMITTEE MEMBERS

La Crosse Tribune

County Administrator

Mike Poellinger, Chair

Other Media

Corporation Counsel

County Clerk

Monica Kruse

OTHERS

Facilities

Tim Kabat/Martin Gaul

LAPC Technical Committees

Public Participation Process List

Dennis Manthei/Scott Schumacher

Linda Seidel



Metropolitan Planning Organization Serving the La Crosse/La Crescent Urbanized Area

Peter Fletcher, Director Jackie Eastwood, Transportation Planner
La Crosse County Administrative Center
212 6<sup>th</sup> Street North 
Room 1200 
La Crosse, WI 54601-1200
PH: 608.785.6141 Website: www.lapc.org

Tim Candahl Stan Hauser/Jerry Monti Terry Schaller Kim Smith

MEMBERS: Please RSVP to Terri Pavlic, Administrative Assistant for the County Administrator 608-785-9700.

\*PUBLIC COMMENT: The Committee may receive information from the public, but the Committee reserves the right to limit the time that the public may comment and the degree to which members of the public may participate in the meeting.

**PERSONS WITH DISABILITY:** If you need accommodation to access/monitor this meeting, please contact the County Clerk's Office at (608)785-9581 as soon as possible.

The LAPC reserves the right to reconsider issues taken up at previous meetings. Documents are emailed and/or mailed to LAPC Policy Board members; please contact the LAPC office to obtain copies. If you have a disability and need assistance participating in this meeting, please contact Jackie Eastwood at 608.785.6141 or at jeastwood@lacrossecounty.org as soon as possible in advance of the meeting.

DATE NOTICE FAXED/MAILED/POSTED: October 13, 2020

This meeting may be recorded and any such recording is subject to Disclosure under the Wisconsin Open Records Law

# La Crosse Area Planning Committee ... keeping you moving in the Coulee Region

## La Crosse Area Planning Committee

Metropolitan Planning Organization Serving the La Crosse/La Crescent Urbanized Area

#### LA CROSSE AREA PLANNING COMMITTEE Minutes of September 16, 2020 Held via Microsoft Teams

MEMBERS PRESENT:	Mike Poellinger, Monica Kruse (exc. 4:58 p.m.), Patrick Barlow,						
	Martin Gaul, Tim Candahl, Linda Seidel, Terry Schaller, Dennis						
	Manthei (arr. 4:35 p.m.), Kim Smith (arr. 4:40 p.m.)						
MEMBERS EXCUSED:	Rolly Bogert						
OTHERS PRESENT:	Peter Fletcher, Jackie Eastwood, Francis Schelfhout, Steve O'Malley,						
	Terri Pavlic						

#### **CALL TO ORDER**

Chair Mike Poellinger called the meeting to order via Microsoft Teams. Roll call was taken and a quorum was called.

**PUBLIC COMMENT:** There was no public comment.

#### APPROVAL OF MINUTES OF THE JULY 15, 2020 LAPC MEETING

**MOTION** by Barlow/Candahl to approve the minutes of the July 15, 2020 La Crosse Area Planning Committee meeting. **Motion carried unanimously with 3 excused: Manthei, Bogert and Smith.** 

# APPROVE AMENDING THE 2020-2023 TRANSPORTATION IMPROVEMENT PROGRAM (RESOLUTION 8-2020)

The amendment to the 2020-2023 Transportation Improvement Program (TIP) adds two new projects and several modifications to listed projects. One National Highway Performance Program (NHPP) project: USH 14 Marion Road to Garner Place, Mill & Overlay; and one Surface Transportation Block Grant project (numerous pavement marking improvements in 2021) were added. Also, in the TIP project table, minor modifications have been made to descriptions and funding and construction obligation for about 40 other projects. This amendment went through the required public comment period and the TAC is recommending approval. Tim Candahl, Town of Shelby, had concerns on the Marion Road/Garner Place (Hwy 14/61) project. The Town of Shelby, City of La Crosse, and the DOT will meet separately to discuss. **MOTION** by Candahl/Gaul to approve Resolution 8-2020 amending the 2020-2023 Transportation Improvement Program. **Motion carried unanimously with 1 excused: Bogert.** 

# APPROVE THE 2021-2024 TRANSPORTATION IMPROVEMENT PROGRAM MINNESOTA PROJECT LIST – RESOLUTION 9-2020

The Minnesota Department of Transportation requires that the LAPC TIP be consistent with the MnDOT District 6 Area Transportation Improvement Program (ATIP). The schedule for the adoption of the ATIP requires the Minnesota projects list be adopted before the development of the final Wisconsin project list. There are 4 Minnesota projects: two transit projects, Wagon Wheel Trail Phase 3 project, and a system preservation project County Highway 6. TAC recommended approval at their meeting last week. **MOTION** by Kruse/Seidel to approve. **Motion carried unanimously with 1 excused: Bogert.** 



Metropolitan Planning Organization Serving the La Crosse/La Crescent Urbanized Area

# APPROVE THE UPDATE OF THE LAPC METROPOLITAN TRANSPORTATION PLAN, BEYOND COULEE VISION 2040 – RESOLUTION 10-2020

The U.S. Department of Transportation regulations require the development and approval of a long-range transportation plan by the La Crosse Area Planning Committee (LAPC), acting as the Metropolitan Planning Organization. The plan must identify how the metropolitan area will manage and operate a multi-modal transportation system for a 20+ year planning period and must be updated every 5 years. The LAPC Metropolitan Area Transportation Plan, Beyond Coulee Vision 2040, supports the development of an integrated intermodal transportation system that facilitates the efficient movement of people and goods and meets the requirements of the metropolitan transportation plan. This is an interim update and needs to be approved prior to September 17, 2020. Goals/vision were carried forward and not revised. Various plan information and chapters have been posted and available for comment since May 2020. Official public notice and opportunity for public input opened on August 17, 2020. During the public comment period numerous comments were received from 8 different agencies and addressed. The TAC had a public meeting last week and was another opportunity for comments. MOTION by Barlow/Gaul to approve. Motion carried unanimously with 1 excused: Bogert.

#### DISCUSSION OF NEW MEMBERSHIP (DUES PAYING) TO THE LAPC

Peter Fletcher has been meeting with "dues paying members" of the LAPC, as well as non-paying members. There are currently 10 dues paying members of the LAPC, out of a total of 16 municipalities. Peter met with the Town of Holland in August and they are considering becoming a dues paying member and joining the LAPC in 2021. The process for adding new members requires modifying intermunicipal agreements and bylaws. We would also need Federal Highways determination if a re-designation would be required. Re-designation of an MPO is required whenever the existing MPO proposes to make a substantial change in the proportion of voting members. Re-designation of an MPO serving a multistate metropolitan planning area requires agreement between the Governors of each state. If the Town of Holland decides to join, we would follow up with DOTS and Federal Highways. Peter indicated that it would be helpful in seeking FWHA approval for the LAPC to be on record supporting adding new dues paying members to the LAPC. MOTION by Gaul/Seidel to reflect that the La Crosse Area Planning Commission supports adding new dues paying members. Motion carried unanimously with1 excused: Bogert.

#### **DIRECTORS REPORT**

- 1. Three projects were awarded Transportation Alternative Program (TAP) funding through WisDOT: La Crosse Safe Routes to School Plan and both the STH 16 Trail connection and the La Crosse River Bridge ped/bike bridge along Hwy 16 near West Salem. This is a very competitive grant process. There is \$14.5m available statewide and 28 projects awarded statewide. La Crosse County received \$1.5m or just over 10% of the TAP grant funding. Peter noted that if local municipalities are pursuing TAP grant funding, his department will help with the applications.
- 2. Budget: this will be discussed at next month's meeting. State and federal funding for the MPO planning program for the most part stayed the same as last year. Due to COVID, we will reduce member dues by approximately 25% for each community. Local studies will remain the same but any overruns or extra costs, the LAPC will not cover as in the past.



Metropolitan Planning Organization Serving the La Crosse/La Crescent Urbanized Area

3. Empire Builder: Amtrak daily service and TCMC, which is an effort to bring a second daily train to the route and to the La Crosse Station that would connect out of Chicago, Milwaukee and the Twin Cities. This was moving ahead pre-pandemic, but a key point moving forward is MN state funding support in the amount of \$10m. Due to the pandemic and unrest in the Twin Cities, this has resulted in no bonding bill in MN so far this year and could result in delay. Also due to the pandemic, the Empire Builder is cutting back to 3 days/week (instead of daily) in October. There is an effort underway by All Aboard WI, All Aboard MN and the Wisconsin Association of Rail Passengers to maintain daily Empire Builder service to maintain the service 7 days a week. Peter will provide each municipality with information via email in the next few days if your municipality would like to support the effort to maintain service.

#### OTHER BUSINESS

- It was stated that the Town of Onalaska may have appointed a different Town Chair. Peter will reach out to the Town of Onalaska to confirm any changes.
- Updates on Regional Fire/EMS study; Steve O'Malley will be sending an update.

#### **FUTURE AGENDA ITEMS – none noted.**

NEXT MEETING DATE: Wednesday, October 21, 2020

#### **ADJOURN**

**MOTION** by Candahl/Seidel to adjourn the meeting at 5:00 p.m. **Motion carried** unanimously with 2 excused: Bogert and Kruse.

Disclaimer: The above minutes may be approved, amended or corrected at the next committee meeting.

Recorded by Terri Pavlic

## La Crosse Area Planning Committee RESOLUTION 11 – 2020

#### **AMENDING THE**

#### 2020 - 2023 Transportation Improvement Program for the La Crosse / La Crescent Planning Area (TIP)

**WHEREAS**, the U. S. Department of Transportation regulations require the development and approval of a Transportation Improvement Program (TIP) for the metropolitan planning area by the Metropolitan Planning Organization (MPO); and

**WHEREAS,** the La Crosse Area Planning Committee approved the 2020-2023 TIP on September 18, 2019; and

**WHEREAS,** since the adoption of the TIP, several amendments have been approved to add new projects and to modify listed projects; and

WHEREAS, three (3) transit capital projects have been added:

243-20-033	MTU Replacement Service Vehicles, Two (2) Priuses.
243-21-034	MTU Three (3) Replacement Service Vans.
243-20-035	MTU In-Ground and Movable Wheel Engaging Vehicle Hoists.

And,

**NOW, THEREFORE, BE IT RESOLVED** that the La Crosse Area Planning Committee, hereby, approves an amendment to the 2020 – 2023 TIP as reflected in the attached TIP *Table 4: 2020 – 2023 Transportation Improvement Program (October 21, 2020)*.

LA CROSSE AREA PLANNING COMMITT	EE
Michael Poellinger, Chair	
Peter Fletcher, Executive Director Dated: October 21, 2020	

2020 - 2023 Transportation Improvement Program Project List																																					
October 2 Project	21, 2020 An State ID	nendment Sponsoring			Exp.		<b>2020</b> (x\$10	000) Local /				<b>1</b> (x\$10	00) Local /				)22 (x\$1	000) Local /				<b>023</b> (x\$1	000) Local /		Source of												
Number	Number	Agency	Project Description	Project Type	Туре	Fed WI	MN	Other	Total	Fed	WI	MN	Other	Total	Fed	WI	MN	Other	Total	Fed	WI	MN	Other	Total	Funds												
MINNESOTA	028-606-024,				PE		2020					2021					2022					2023															
243-18-013	028-606- 024AC	Houston County	CSAH 6, From Winona County Line to Town Hall Road, Bituminous Reclamation / Bituminous Pavement	Sys Pres	Other Const			1,075.2	1,075.2	1,680.0				1,680.0											STBG												
	32 17 10	21. 41			TOTAL PE			1,075.2	1,075.2	1,680.0				1,680.0																							
243-18-014	236-090-003	City of La Crescent	La Crescent Wagon Wheel Trail Phase 3	Other	Other					1,000.0			1,250.0	2,250.0											TAP												
		City of Lo			PE OA					1,000.0			1,250.0	2,250.0											5000 ND												
243-20-015	TRF-3780-20A	City of La Crescent	La Crescent Apple Express: Install three (3) bus shelters	Transit	CAPT	26.4 26.4		6.6	33.0 33.0	)															5339-ND												
	TRF-3780-20,	City of La			PE OA	112.0		263.0	375.0	112.0			263.0	375.0	112.0			263.0	375.0	112.0			263.0	375.0	5307												
243-09-015	21, 22, 23	Crescent	SECT 5307: La Crescent Transit Operating Assistance	Transit	CAPT			263.0	375.0				263.0					263.0		112.0			263.0		5507												
WISCONSIN T	TRANSIT PROJ	ECTS				-1	2020					2021					2022					2023															
243-03-037		La Crosse	MiniBus, Volunteer Driver	Transit	PE OA	269	.6	53.9	323.5	5	269.6		53.9	323.5		269.6		53.9	323.5		269.6		53.9	323.5	SF												
243-03-037		County	MiniBus, Volunteer Driver	Transit	CAPT	269		53.9	323.5	5	269.6		53.9			269.6		53.9	323.5		269.6		53.9														
243-03-039		City of	MTU Operating Assistance	Transit	PE OA	2,028.0 1,493	.2	5,475.2	8,996.4	2,028.0	1,493.2		5,475.2	8,996.4	2,028.0	1,493.2		5,475.2	8,996.4	2,028.0	1,493.2		5,475.2	8,996.4	5307												
210 00 000		LaCrosse	WTO Operating Assistance	Hansi	CAPT TOTAL	2,028.0 1,493	.2	5,475.2	8,996.4	2,028.0	1,493.2		5,475.2	8,996.4	2,028.0	1,493.2		5,475.2	8,996.4	2,028.0	1,493.2		5,475.2	8,996.4													
243-20-033		City of	MTU Replacement Service Vehicles, Two (2) Priuses	Transit	PE OA																				5307												
		LaCrosse	, , , , , , , , , , , , , , , , , , , ,		TOTAL	67.9 67.9		17.0 17.0	84.9 84.9	9	Cı	ontinued																									
243-20-034		City of	MTU Three (3) Replacement Service Vans	Transit	PE OA CAPT	83.2		20.8	104.0			ontinued													5307												
		LaCrosse	., .		TOTAL	83.2		20.8	104.0	)		ontinued																									
243-20-035		City of	MTU In-Ground and Movable Wheel Engaging Vehicle	Transit	PE OA																				5307												
		LaCrosse	Hoists		TOTAL	615.4 615.4		153.9 153.9	769.3 769.3	3	Ci	ontinued																									
243-19-033		City of La	MTU purchase of one 35-ft Diesel Bus. Obligated in 2019.	Transit	OA CAPT		Continued																		5339												
		Crosse	Capital acquired in 2021.		TOTAL		Continued				C	ontinued																									
243-19-034	VW-BUS-	City of La	MTU purchase of one 35-ft Clean Diesel Bus. Obligated in 2019. Capital will be acquired in 2021 due to delays created by COVID 10. (The Level Share will be paid giver 10 years)	Transit	OA OART		0																	VV	vw												
	LACR-01	Crosse	by COVID-19. (The Local Share will be paid over 10 years through shared revenue reduction.)		TOTAL		Continued				C	ontinued																									
243-19-031	5991-07-40	City of La Crosse	MTU Buses, MTU Public Transit, 3 MTU Buses, Obligated i 2020	n Transit	OA CAPT	1,008.0		252.0	1,260.0			ontinued													STBG												
		Closse	MTU Low- or No-Emission - 2 Electric Buses, 2 Charging		TOTAL			252.0	1,260.0	)		onunueu																									
243-19-019	9 City of L Crosse	City of La Stations, Infrastructure on Electric Grid; funds	Stations, Infrastructure on Electric Grid; funds obligated in 2019; capital will be acquired in 2021 due to delays created		OA CAPT		Continued				Co	ontinued													5339(c)												
		0.000	by COVID-19														TOTAL		Continuos					or narradoa													
243-19-032	5991-02-60	City of Onalaska	Transit Vans, OHWS Public Transit, 5 Transit Vans, Obligated in 2019	Transit	OA CAPT		Continued				Co	ontinued													STBG												
					TOTAL PE																				<del>                                     </del>												
243-18-027		Couleecap	Vehicle Loans, Operating, Mobility Management (WETAP) Crawford, La Crosse, and Vernon Counties	Transit	OA CAPT	10.0 17 10.0 16	.9	27.8 6.7	55.7 33.7																5307 85.24												
			Mobility Management, Volunteer Driver Program and		TOTAL PE	20.0 34	.8	34.6	89.3																												
243-09-010		Vernon County	Vernon County Mini Bus. Serves locationsa in La Crosse Area	Transit	CAPT	20.9 40.2		20.9 10.0	41.7 50.2	2															5310												
		Vernon Area			PE OA	61.0		30.9	91.9	1															F240												
243-20-018		Rehabilitation Center	Three (3) medium bus replacement vehicles	Transit	CAPT	151.2 151.2		37.8 37.8	189.0	)															5310												
		La Crosse	Twp battery electric cutaway buses and associated		PE OA	151.2		31.0	109.0																5339(c)												
243-20-013	County		infrastructure equipment for Scenic Mississippi Regional Transit (SMRT) service	Transit	CAPT	492.6 492.6		77.4 77.4	570.0 570.0																3333(0)												
040.00.004	5004.00.04	0" (0	F (1) T (1) (1) (1) (1) (2000	<b>-</b>	PE OA	432.0		77.4	370.0																STBG												
243-20-024	43-20-024 5991-02-01 City of Onalaska Four (4) Transit Vans, Obligation in 2020	Transit	CAPT	153.6 153.6		38.4 38.4	192.0 192.0	)	C	ontinued																											
243-20-025	243-20-025 5991-05-00 City of La One (1) MTU Diesel Bus, Obligation in 2020	City of La	City of La	0 (0) 1511 151 152 151 151 151 151 151 151 15	Transit	PE OA																				STBG											
2.020-020	0001-00-00	Crosse Cite (1) WTO Dieser Das, Obligation in 2020	ransit	CAPT TOTAL	384.0 384.0		96.0 96.0	480.0 480.0	)	C	ontinued																										
243-20-026	La Crosse One (1) Standard 30-ft Bus Replacement, Obligation in	Transit	PE OA																				5339														
	County 2022.		···	CAPT TOTAL										240.0 240.0			60.0 60.0	300.0 300.0																			
243-13-013	43-13-013  La Crosse County  Scenic Mississippi Regional Transit (SMRT) La Crosse, Crawford, Monroe, and Vernon Counties	Transit	OA OART	213.6 53	.4	160.2	427.2																5311														
		County	Crawford, Monroe, andVernon Counties		TOTAL	213.6 53	.4	160.2	427.2																<u> </u>												
243-03-043	11.12.15	City of Onalaska	Onalaska / Holmen / West Salem Public Transit. Operating	Transit	OA DE	264.4 195	.0	398.0	857.4																5307												
I	11.93.02		Assistance, Additional vans (2017 - 2022)		CAPT TOTAL	264.4 195	.0	398.0	857.4	ı																											

#### **RESOLUTION 12 - 2020**

#### **APPROVING THE**

#### 2021 -2024 La Crosse and La Crescent Metropolitan Area Transportation Improvement Program (TIP)

**WHEREAS**, the U. S. Department of Transportation regulations require the development and approval of a Transportation Improvement Program (TIP) for the metropolitan planning area by the Metropolitan Planning Organization (MPO); and

**WHEREAS**, the U. S. Department of Transportation regulations provide for self-certification that the urban transportation planning process is being carried out in conformance with all applicable requirements of federal law; and

**WHEREAS**, the La Crosse Area Planning Committee (LAPC) was created through an Inter-municipal Agreement approved by all local units of government located within the La Crosse urbanized area as the urban planning body responsible for performing urban transportation planning; and

**WHEREAS**, the LAPC is recognized by the Governors of Minnesota and Wisconsin as the MPO for the La Crosse/La Crescent area; and

**WHEREAS**, the LAPC adopted the *Beyond Coulee Vision 2040* Metropolitan Transportation Plan on September 16, 2020; and

**WHEREAS**, federal regulations dictate that projects included in the Transportation Improvement Program are also consistent with the Metropolitan Transportation Plan;

#### NOW, THEREFORE, BE IT RESOLVED: that

- the LAPC, MnDOT and WisDOT agree that the first year of the TIP constitutes an "agreed to" list of projects for project selection purposes and no further project selection action is required for WisDOT, Mn/DOT or the transit operator to proceed with federal fund commitment; and
- 2) if WisDOT, MnDOT or the transit operator(s) wish to proceed with a project(s) not in the first year of the TIP, the LAPC agrees that projects from the second or third year of the TIP can be advanced to proceed with federal fund commitment without the LAPC being further involved in their project selection; and
- even though an updated TIP has been developed and approved by the LAPC, WisDOT and MnDOT can continue to seek federal fund commitment for projects in the previous TIP until a new Statewide Transportation Improvement Program (STIP) has been jointly approved by Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA); and

- 4) highway and transit projects reflected in any of the first three years of the approved STIP may be advanced for federal fund commitment without requiring an amendment to the STIP; and
- 5) it is the intent of WisDOT, MnDOT and the MPO to advance only projects, including transit operating assistance, that are included in an approved TIP and STIP; and
- concerning the federal funding sources that the MPO has identified for individual projects in its TIP, it is agreed that WisDOT and MnDOT can unilaterally interchange the various FHWA funding program sources without necessitating a STIP or TIP amendment, except that WisDOT must seek MPO staff approval to use Entitlement or Allocated STP funds and CMAQ funds for projects not identified for that source of funding in the TIP; and

**BE IT FURTHER RESOLVED**: that the LAPC approves the 2021 - 2024 La Crosse and La Crescent Metropolitan Area Transportation Improvement Program as being consistent with metropolitan plans and policies; and

**BE IT FURTHER RESOLVED:** that the LAPC policy board authorizes the staff of the LAPC to make minor changes in order to address the concerns of the FTA, FHWA, MnDOT, and WisDOT.

LA CROSSE AREA PLANNING COMMITTEE								
Mike Poellinger, Chair								
Peter Fletcher, Executive Director Dated: October 21, 2020								

### 2021 LAPC Work Program Budget

LAPC Revenue					Allocation of Funds (2021)										
Budgeter,   Program   Congrange   Congra					100				500						
Minnesotia Federial Grant Funds		Funding Source	Funds (2021)	Funds (2020)	_		_	•	Local Studies / Budgeted Reserves						
Wisconsin Federal Grant Funds	LAPC R	Revenue													
Minnesota State Funds	Minnes	ota Federal Grant Funds	\$42,927.00	\$38,067.00	\$17,698.05	\$15,988.33	\$7,054.38	\$2,186.24							
Local Match for Minnesota Funds	Wiscor	nsin Federal Grant Funds	197,006.00	193,623.00	54,421.63	49,164.22	21,692.25	6,722.70	65,005.20						
Wisconsin State Funds	Minnes	ota State Funds	11,000.00	11,000.00	4,535.11	4,096.99	1,807.68	560.22							
Local Match for Wisconsin Funds   38,070.67   37.224.99   10,516.76   9,500.80   4,191.95   1,299.14   12,567.	Local N	Match for Minnesota Funds	3,318.00	2,750.00	1,367.95	1,235.80	545.26	168.98							
Local Share Balance (\$41,388.67)         0.00         20,867.01         0.00	Wiscor	nsin State Funds	11,180.83	11,180.76	3,088.63	2,790.25	1,231.12	381.54	3,689.29						
Transfer from Reserves for shortfall on Unemployment & Retirees expense	Local N	Match for Wisconsin Funds	38,070.67	37,224.99	10,516.78	9,500.80	4,191.95	1,299.14	12,562.01						
Total Revenues   \$303,502.50   \$325,876.00   \$91,628.15   \$82,776.40   \$36,522.63   \$11,318.82   \$81,255   \$80,000   \$81,018.81   \$81,255   \$82,776.40   \$36,522.63   \$11,318.82   \$81,255   \$82,000   \$81,018.82   \$81,255   \$82,776.40   \$36,522.63   \$11,318.82   \$81,255   \$82,000   \$81,018.82   \$82,000   \$81,018.82   \$82,000   \$82,018.82   \$82,000   \$82,018.82   \$82,000   \$82,018.82   \$82,018	Transfe	er from Reserves for shortfall on													
Salaries and Fringe	Chomp		0.00	11,163.24	0.00	0.00	0.00	0.00	0.00						
CAPC Expenses   CAPC		Total Revenues	\$303,502.50	\$325,876.00	\$91,628.15	\$82,776.40	\$36,522.63	\$11,318.82	\$81,256.50						
Salaries and Fringe		% of Total Funds			30.2%	27.3%	12.0%	3.7%	26.8%						
Director Salary + Fringe	LAPC E		2021	2020											
Planner Salary + Fringe		Salaries and Fringe													
Total:				\$110,183.00		\$31,227.40		\$5,177.32							
Program Expenses		·			·										
Office Supplies         400.00         600.00         400.00           Indirect Costs         14,000.00         14,000.00         14,000.00           Unemployment & retirees indirect         0.00         31,869.00         0.00           Duplicating/Printing         650.00         650.00         650.00           Postage (Internal)         50.00         200.00         50.00           Telephone         175.00         175.00         175.00           Cell Phone         500.00         500.00         500.00           Meals         200.00         300.00         200.00           Lodging         300.00         1,000.00         300.00           Mileage         1,200.00         1,500.00         1,200.00           Parking         100.00         100.00         100.00           Public Notice         350.00         350.00         350.00           Publications Costs         0.00         0.00         0.00           Conferences         450.00         900.00         450.00           Dues         5,000.00         6,105.00         5,000.00           Software Licenses         1,100.00         1,000.00           Training         1,000.00         1,000.00		Total:	\$195,771.00	\$192,244.00	\$65,153.15	\$82,776.40	\$36,522.63	\$11,318.82							
Indirect Costs															
Unemployment & retirees indirect   0.00   31,869.00   0.00															
Duplicating/Printing			,		,										
Postage (Internal)															
Telephone															
Cell Phone         500.00         500.00         500.00           Meals         200.00         300.00         200.00           Lodging         300.00         1,000.00         300.00           Mileage         1,200.00         1,500.00         1,200.00           Parking         100.00         100.00         100.00           Public Notice         350.00         350.00         350.00           Publications Costs         0.00         0.00         0.00           Conferences         450.00         900.00         450.00           Dues         5,000.00         6,105.00         5,000.00           Software Licenses         1,100.00         578.00         1,100.00           Computers/monitors         1,000.00         1,275.00         1,000.00           Training         1,000.00         1,000.00         1,000.00           Total:         \$26,475.00         \$61,102.00         \$26,475.00           **Consultant Costs         41.2%         37.2%         16.4%         5.1%           **Consultant Costs         \$81,256.50         \$72,530.00         \$81,256.50         \$81,256.50         \$82,776.40         \$36,522.63         \$11,318.82           ***Soultant Costs         \$81,256			_												
Meals		·													
Lodging															
Mileage         1,200.00         1,500.00         1,200.00           Parking         100.00         100.00         100.00           Public Notice         350.00         350.00         350.00           Publications Costs         0.00         0.00         0.00           Conferences         450.00         900.00         450.00           Dues         5,000.00         6,105.00         5,000.00           Software Licenses         1,100.00         1,275.00         1,000.00           Computers/monitors         1,000.00         1,275.00         1,000.00           Training         1,000.00         1,000.00         1,000.00           Total:         \$26,475.00         \$61,102.00         \$26,475.00           ***Consultant Costs         \$222,246.00         \$253,346.00         \$91,628.15         \$82,776.40         \$36,522.63         \$11,318.82           ***Consultant Costs         \$81,256.50         \$72,530.00         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50         \$81,256.50															
Parking															
Public Notice         350.00         350.00         350.00         0.00 </td <td></td> <td>9</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		9													
Publications Costs		-													
Conferences															
Dues															
Software Licenses															
Training         1,000.00         1,000.00         1,000.00           Total:         \$26,475.00         \$61,102.00         \$26,475.00           \$222,246.00         \$253,346.00         \$91,628.15         \$82,776.40         \$36,522.63         \$11,318.82           % OF INTERNAL EXPENSES         41.2%         37.2%         16.4%         5.1%           Consultant Costs         \$81,256.50         \$72,530.00         \$81,256.50         \$81,256.50           Total Expenses         \$303,502.50         \$325,876.00         \$91,628.15         \$82,776.40         \$36,522.63         \$11,318.82         \$81,256.50		Software Licenses													
Total:         \$26,475.00         \$61,102.00         \$26,475.00           \$222,246.00         \$253,346.00         \$91,628.15         \$82,776.40         \$36,522.63         \$11,318.82           % OF INTERNAL EXPENSES         41.2%         37.2%         16.4%         5.1%           Consultant Costs         \$81,256.50         \$72,530.00         \$81,256.50         \$81,256.50           Total Expenses         \$303,502.50         \$325,876.00         \$91,628.15         \$82,776.40         \$36,522.63         \$11,318.82         \$81,256.50		Computers/monitors	1,000.00	1,275.00	1,000.00										
\$222,246.00 \$253,346.00 \$91,628.15 \$82,776.40 \$36,522.63 \$11,318.82 \$64056 Local Studies \$81,256.50 \$72,530.00 \$91,628.15 \$82,776.40 \$36,522.63 \$11,318.82 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$82,776.40 \$36,522.63 \$11,318.82 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$82,776.40 \$36,522.63 \$11,318.82 \$81,256.50		Training	1,000.00	1,000.00	1,000.00										
% OF INTERNAL EXPENSES       41.2%       37.2%       16.4%       5.1%         Consultant Costs         64056       Local Studies       \$81,256.50       \$72,530.00       \$81,256         Total Expenses       \$303,502.50       \$325,876.00       \$91,628.15       \$82,776.40       \$36,522.63       \$11,318.82       \$81,256		Total:	\$26,475.00	\$61,102.00	\$26,475.00										
% OF INTERNAL EXPENSES       41.2%       37.2%       16.4%       5.1%         Consultant Costs         64056       Local Studies       \$81,256.50       \$72,530.00       \$81,256         Total Expenses       \$303,502.50       \$325,876.00       \$91,628.15       \$82,776.40       \$36,522.63       \$11,318.82       \$81,256			\$222 246 00	\$253 346 00	\$Q1 628 15	\$82 776 40	\$36.522.62	\$11 319 92							
Consultant Costs           64056         Local Studies         \$81,256.50         \$72,530.00         \$81,256.50		% OF INTERNAL EXPENSES	φ∠∠∠,∠40.00	φ200,040.00											
\$81,256.50 \$72,530.00 \$81,256.50 \$81,256.50 \$72,530.00 \$81,256.50 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50 \$72,530.00 \$81,256.50					71.270	37.270	10.470	3.170	1						
Total Expenses \$303,502.50 \$325,876.00 \$91,628.15 \$82,776.40 \$36,522.63 \$11,318.82 \$81,250	64056		\$81,256.50	\$72,530.00					\$81,256.50						
Total Expenses \$303,502.50 \$325,876.00 \$91,628.15 \$82,776.40 \$36,522.63 \$11,318.82 \$81,250			\$81 256 50	\$72 530 00					\$81,256.50						
		Total Expenses			\$91 628 15	\$82 776 40	\$36,522.63	\$11 318 82							
100.0% 30.2% 27.3% 12.0% 3.7% 26.8%			100.0%	<b>\$020,010.00</b>											