

East Central Wisconsin Regional Planning Commission

2021 WORK PROGRAM & BUDGET

Draft for Approval on January 29, 2021

*An Economic Development District and Metropolitan Planning Organization
Serving the Region for over 45 years*

*Member Counties, Calumet, Fond du Lac, Menominee, Outagamie, Shawano, Waupaca, Waushara and Winnebago Counties
Metropolitan Planning Organizations (MPOs): Appleton (Fox Cities), Oshkosh and Fond du Lac*

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Phone: 920-751-4770 | Website: www.ecwrpc.org*

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ABSTRACT

TITLE: East Central Wisconsin Regional Planning Commission 2020 Work Program & Budget

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The East Central Wisconsin Regional Planning Commission's CY 2021 work program is supported by federal, state and local funding. Specific funding for this report was provided by the Economic Development Administration, Environmental Protection Agency, the Federal Highway Administration, the Federal Transit Administration, the Wisconsin Department of Transportation and the Wisconsin Department of Natural Resources. The Annual Work Program provides the annual commission budget and levy along with outlining the planning program priorities and deliverables.

This document outlines the work efforts of the East Central Wisconsin Regional Planning Commission for the next calendar year. The document also includes the transportation planning studies that will be undertaken in the East Central Region by the Wisconsin Department of Transportation, local communities, or consultants to them. The Annual Work Program provides the basis for setting the annual Commission budget and dues levy along with adopting the annual staffing plan. The Work program serves as the basis for funding assistance applications from various federal and state agencies. Funding shares are identified for individual work items taking into account the assistance eligibility, sharing formulas, and the total grant amount available. Through cooperative review by the FHWA, FTA, WisDOT and related state agencies, this work program is accepted by all participating agencies. The contents of this document do not necessarily reflect the official views or policy of the U.S. Department of Transportation, Federal Highway Administration.

TABLE OF CONTENTS

PART I: INTRODUCTION AND 2021 BUDGET SUMMARY	XX
Purpose of the Annual Work Program	XX
2021 Tax Levy	XX
2021 Budget	XX
Work Program Elements	XX
2021 ECWRPC Staffing Plan	XX

PART II: WORK PROGRAM & BUDGET	XX
1100 Regional Comprehensive Plan	XX
1200 Water Quality Management/Sewer Service Area	XX
1300 Transportation Program	XX
1400 Open Space and Recreation	XX
1500 Economic Development Program	XX
1600 NR-135 Non-metallic Mining Reclamation	XX
2000 Contracts	XX
3000 GIS Mapping & Data Analysis	XX
5000 Administration	XX
6000 Overhead	XX

FIGURES & TABLES

Table 1: Approved ECWRPC 2021 Levy & Rate History	XX
Table 2: ECWRPC 2021 Projected Grant & Program Revenues	XX
Table 4: East Central Wisconsin RPC Proposed 2021 Budget Summary	XX
Table 5: ECWRPC 6000 Work Program Element – 2021 Overhead Budget	XX
Figure 1: 2021 ECWRPC Staffing Plan	XX

MAPS

Map 1: East Central Region	X
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PART I

INTRODUCTION & BUDGET SUMMARY

PART 1: INTRODUCTION AND 2021 BUDGET SUMMARY

The 2021 Annual Work Program & Budget prioritizes the East Central Wisconsin Regional Planning Commission's planning programs and deliverables for the calendar year. The Annual Work Program aligns with the Commission's Reorganization Plan, the intergovernmental agreement and the Draft of Commission's 2021-2023 Strategic Plan.

PURPOSE OF THE ANNUAL WORK PROGRAM

Within the statutory provisions of SS. 66.0.309 (previously SS . 66.945), East Central's stated purpose is the "function and duty of the making (preparing) and adopting a master (comprehensive) plan for the physical development of the region." To carry out this responsibility the Commission retains staff and annually programs work activities and budgets. The enabling statute is complemented by the comprehensive planning law (Smart Growth) ss. 66.1001 that specifies the content of the regional comprehensive plan.

2021 TAX LEVY

The establishment of the Commission's levy to its member counties and communities is set forth by state statute, which also limits the levy to an amount no more than 0.003% of the previous year's equalized property valuation. In April, 2020 the Commission Board adopted a reorganization plan that reduced the levy incrementally over the next three years. The 2021 levy rate was approved by the Commission in July, 2020 at 0.0011259% of equalized real property value minus tax increment district valuations. This formula which the levy is based upon utilizes the previous year's (in this case, January 1, 2019) equalized value minus tax increment valuations as a base for establishing the dues assessment. This method provides a known assessment amount and is not subject to an estimated change in valuation due to only estimates being provided at the time of the Commission's budget adoption. The 2021 levy amount was set at \$587,177.67 which is a decrease of \$200,027.26, or -25.41% from 2020. Table 1 shows the levy rate, levy and breakdown by member Counties.

2021 ECWRPC BUDGET

The 2021 ECWRPC Budget is based on the federal, state and local funding for planning programs the Commission continues to work on. The tax levy is utilized to match federal and state funding for the Economic Development Program, the Transportation Program and the Water Quality Management Program/Sewer Service Area Program. The funds are allocated among each work element on the basis of the relative benefits to be derived by each funding agency's program, grant program eligibility requirements, and federal and state cost sharing formulas. The NR-135 Non-Metallic Mining Reclamation Program is funded 100% through fees derived from permitted mine sites and their operators. In addition, the Commission also contracts with Counties and local municipalities to develop Comprehensive Plans, Comprehensive Open Space and Recreation Plans and other planning documents.

The follow tables provide information related to the 2021 budget for the Commission.

- ⇒ **Table 1: ECWRPC 2018-2020 Levies & Adopted 2021 Levy**
- ⇒ **Table 2: ECWRPC—2021 Estimated Federal and State Program Revenues & Matches**
- ⇒ **Table 3: East Central Wisconsin RPC Draft 2021 Budget Summary**
- ⇒ **Table 4: ECWRPC 6000 Work Program Element—2021 Overhead Budget**

2021 STAFFING PLAN

The staffing plan is evaluated annually and developed based on the funding and program deliverables for each of the Commission's work program elements. Figure 1 outlines the 2021 staffing plan.

WORK PROGRAM ELEMENTS

Part II: Work Program & Budget, outlines the budget, staff allocations, and program deliverables for each of the work program elements (shown below) for the Commission for 2021.

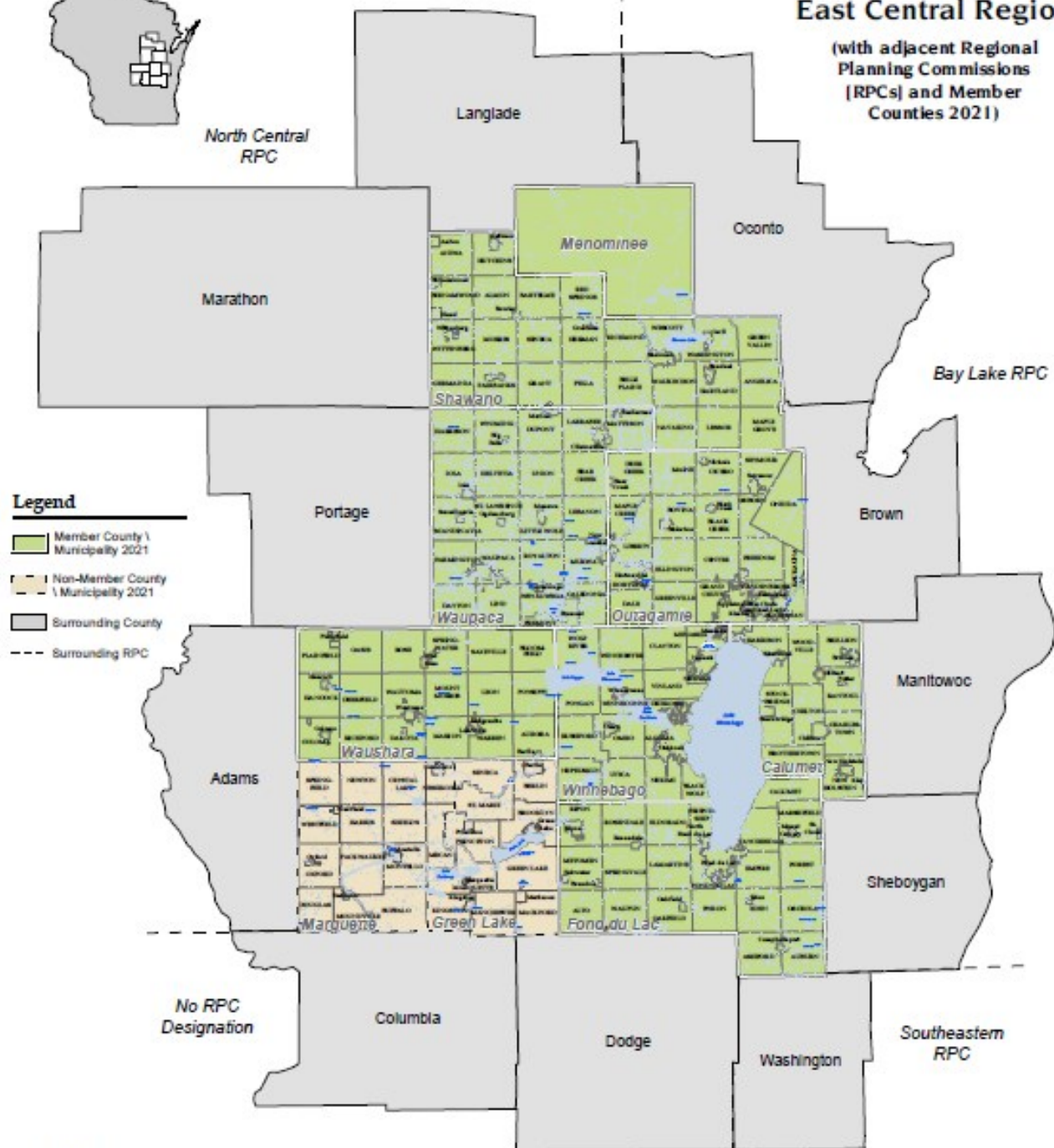
- ⇒ 1100 Regional Comprehensive Plan*
- ⇒ 1200 Water Quality Management/Sewer Service Area*
- ⇒ 1300 Transportation Program*
- ⇒ 1400 Open Space and Recreation
- ⇒ 1500 Economic Development Program*
- ⇒ 1600 NR-135 Non-metallic Mining Reclamation Program
- ⇒ 2000 Contracts
- ⇒ 3000 GIS Mapping & Data Analysis
- ⇒ 5000 Administration
- ⇒ 6000 Overhead

*Designates a core program identified in the Strategic Plan and Reorganization Plan.

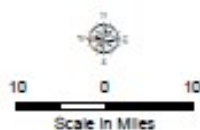


East Central Region

(with adjacent Regional
Planning Commissions
[RPCs] and Member
Counties 2021)



Sources:
Member County information provided by ECWRPC 2020.
Base map data provided by the Regional counties and
DNR Wisconsin data.



This data was created for use by the East Central Wisconsin Regional Planning Commission Geographic Information System. Any other use/application of this information is the responsibility of the user and such use/application is at their own risk. East Central Wisconsin Regional Planning Commission disclaims all liability regarding fitness of the information for any use other than for East Central Wisconsin Regional Planning Commission business.

Prepared January 2021 By:

East Central Wisconsin
Regional Planning Commission
ECWRPC
400 Ahnapee Street, Suite 100
Menasha, Wisconsin 54952

Table 1: ECWRPC 2018-2020 Levies & Adopted 2021 Levy

PARTICIPATING JURISDICTION	2018 TAX LEVY (RATE = 0.000016919	2019 TAX LEVY (RATE = 0.000016216	2020 TAX LEVY (RATE = 0.000015873	2021 TAX LEVY (RATE = 0.000011259	% INCREASE / DECREASE 2020-2021	\$ INCREASE / DECREASE 2020-2021
CALUMET CO.	\$ 59,641.85	\$ 60,015.86	\$ 61,914.70	\$ 46,587.72	-24.75%	\$ (15,326.98)
FOND DU LAC CO. (rejoined 2015)	\$ 118,478.12	\$ 116,752.20	\$ 118,939.00	\$ 88,017.20	-26.00%	\$ (30,921.80)
GREEN LAKE CO.	n/a	n/a	n/a	n/a	n/a	n/a
MARQUETTE CO.	n/a	n/a	n/a	n/a	n/a	n/a
MENOMINEE CO.	\$ 5,011.31	\$ 4,933.73	\$ 4,713.20	\$ 3,683.94	-21.84%	\$ (1,029.26)
OUTAGAMIE CO.	\$ 233,929.65	\$ 236,436.71	\$ 240,903.57	\$ 181,008.76	-24.86%	\$ (59,894.81)
SHAWANO CO.	\$ 49,685.44	\$ 49,030.84	\$ 49,452.27	\$ 36,577.77	-26.03%	\$ (12,874.50)
WAUPACA CO.	\$ 64,680.77	\$ 64,964.75	\$ 65,316.59	\$ 47,690.04	-26.99%	\$ (17,626.55)
WAUSHARA CO.	\$ 40,677.13	\$ 39,905.57	\$ 40,094.23	\$ 29,862.59	-25.52%	\$ (10,231.64)
WINNEBAGO CO.	\$ 199,610.91	\$ 199,712.87	\$ 205,871.37	\$ 153,749.65	-25.32%	\$ (52,121.72)
TOTALS (MEMBERS)	\$ 771,715.18	\$ 771,752.53	\$ 787,204.93	\$ 587,177.67	-25.41%	\$ (200,027.26)

Note 1: Beginning in 2005, the Commission changed its policy so that the current year's levy is based on the equalized value from 2 years prior to the budget year (i.e., the 2021 levy is determined by the 2019 equalized value)

Note 2: The maximum RPC levy rate is established by Wis. State Statutes 66.0309 at .00003

Table 2: ECWRPC - 2021 Estimated Federal and State Program Revenues & Matches

Source	Funding Entity / Program	2021 Estimated Award Amount	Required Local Share %	Local Share Amount (ECWRPC Levy)	Total Program Cost (min.)
Federal	2020 Transportation Pgm. Carryover	\$ 107,819	0.0%	\$ 19,871	\$ 127,690
State	2020 Transportation Pgm. Carryover	\$ 6,354	0.0%	\$ -	\$ 6,354
Federal	FHWA - PL (FC&Osh MPOs)	\$ 588,785	15.4%	\$ 113,172	\$ 701,957
State	WisDOT- PL (FC&Osh MPOs)	\$ 34,024	0.0%	\$ -	\$ 34,024
Federal	Additional Transportation Funds - Economic Impact Study	\$ 47,588	20.0%	\$ 11,897	\$ 59,485
Federal	FHWA - PL (Fond du Lac MPO)	\$ 113,243	15.5%	\$ 21,884	\$ 135,127
State	WisDOT- PL (Fond du Lac MPO)	\$ 6,427	0.0%	\$ -	\$ 6,427
Federal	FHWA - Regional Program (SPR)	\$ 62,373	10.0%	\$ 7,797	\$ 70,170
State	WisDOT - Regional Program (SPR)	\$ 7,796	0.0%	\$ -	\$ 7,796
State	FRIIP Grant	\$ 194,506	0.0%	\$ -	\$ 194,506
Federal	FHWA/WisDOT - Additional PL Allocation - INTERMODAL STUDY	\$ 47,450	20.0%	\$ 1,177	\$ 48,627
Federal	Regional Safe Routes to School Program (SRTS)	\$ 230,000	20.0%	\$ 57,500	\$ 287,500
Federal	#2435 - FTA - Oshkosh Transit Center Study	\$ 12,303	16.1%	\$ 2,367	\$ 14,670
Federal	EDA Institutional grant COVID 19	\$ 214,593			\$ 214,593
Federal	2422 Commuter Service Study	\$ 16,567	0.0%	\$ 3,313	\$ 19,880
Federal	EDA - Economic Development Program Planning Grant	\$ 68,413	40.0%	\$ 45,609	\$ 114,022
State	#1230 - WDNR - NR-121 Sewer Service Area Planning Grant	\$ 32,000	50.0%	\$ 32,000	\$ 64,000
	Totals	\$ 1,790,241		\$ 316,586	\$ 2,106,827

Federal Grant Total \$ 1,492,567

State Grant Total \$ 297,674

Other Grant Total \$ -

Total \$ 1,790,241

\$5.65
Leveraged for
every \$1 matched by EC

Table 3: East Central Wisconsin RPC Draft 2021 Budget Summary

Projected Operating Revenues	2021 PROPOSED BUDGET	2020 ADOPTED BUDGET	Difference (\$)	Difference (%)
Intergovernmental Grants	\$ 1,790,241	\$ 1,355,667	\$ 434,574	32.1%
Federal Grants	\$ 1,492,567	\$ 1,275,419	\$ 217,148	17.0%
State Grants	\$ 297,674	\$ 80,248	\$ 217,426	270.9%
Other Grants	\$ -	\$ -	\$ -	0.0%
Intergovernmental Charges for Services	\$ 813,039	\$ 1,036,668	\$ (223,629)	-21.6%
Local districts membership levy	\$ 587,178	\$ 787,205	\$ (200,027)	-25.4%
Local district contracts (secured & estimated)	\$ 106,863	\$ 130,300	\$ (23,437)	-18.0%
NR-135 program (Operator fees)	\$ 101,193	\$ 101,358	\$ (165)	-0.2%
NR-135 program (WDNR fees)	\$ 17,805	\$ 17,805	\$ -	0.0%
Public Charges for Services	\$ 7,695	\$ 8,600	\$ (905)	-10.5%
Product/Material Sales	\$ 250	\$ 1,000	\$ (750)	-75.0%
SSA Review Fees	\$ 5,645	\$ 4,000	\$ 1,645	41.1%
Miscellaneous (interest earned, etc.)	\$ 1,800	\$ 3,600	\$ (1,800)	-50.0%
Total Operating Revenues	\$ 2,610,975	\$ 2,400,935	\$ 210,040	8.7%
Projected Operating Expenses				
Salaries and wages	\$ 1,126,440	\$ 1,228,976	\$ (102,536)	-8.3%
Staff	\$ 1,112,440	\$ 1,214,976	\$ (102,536)	-8.4%
Paid Internships	\$ -	\$ -	\$ -	0.0%
Commissioners (meeting payments)	\$ 14,000	\$ 14,000	\$ -	0.0%
Employee fringe benefits	\$ 438,361	\$ 519,316	\$ (80,955)	-15.6%
Health Insurance	\$ 271,433	\$ 333,291	\$ (61,858)	-18.6%
FICA, Wkmn's Comp, Life, WRS, Vac./Sick. etc.	\$ 166,928	\$ 186,025	\$ (19,097)	-10.3%
Direct grant expenses (contracts/programs)	\$ 615,957	\$ 362,805	\$ 253,152	69.8%
Program Expenses (1100-3000 Elements)	\$ 120,000	\$ 130,000	\$ (10,000)	-7.7%
Pass-through Expense - NR-135 (WDNR Fees)	\$ 17,805	\$ 17,805	\$ -	0.0%
Pass-through Expense - Regional SRTS Service Contracts	\$ 120,000	\$ 120,000	\$ -	0.0%
Pass-through Expense - Commuter Service Study Contract	\$ 4,750	\$ 20,000	\$ (15,250)	-76.3%
Pass-through Expense - TDM Training	\$ 8,404	\$ -	\$ 8,404	n/a
Pass-through Expense - FTA - Oshkosh Transit Study	\$ 2,380	\$ 50,000	\$ (47,620)	n/a
Pass-through Expense -PL Funds - Economic Impact	\$ 59,485	\$ -	\$ 59,485	n/a
Pass-through Expense - Consultant FRIIP grant	\$ 243,133	\$ 25,000	\$ 218,133	n/a
Pass-through Expense - EDA Institutional grant/CARES Act	\$ 40,000	\$ -	\$ 40,000	n/a
Overhead Expenses	\$ 232,925	\$ 251,889	\$ (18,964)	-7.5%
Meeting Expenses & Staff Development	\$ 12,100	\$ 32,550	\$ (20,450)	-62.8%
Supplies	\$ 7,000	\$ 9,900	\$ (2,900)	-29.3%
Office space and equipment-rent & copier	\$ 141,601	\$ 154,746	\$ (13,145)	-8.5%
Reference materials, subscriptions and dues	\$ 850	\$ 7,245	\$ (6,395)	-88.3%
Outside printing and publishing	\$ 1,000	\$ 1,000	\$ -	0.0%
Postage (EC costs only)	\$ 1,700	\$ 1,700	\$ -	0.0%
Staff expenses (EC costs only)	\$ 7,500	\$ 6,500	\$ 1,000	15.4%
Insurance, legal, audit	\$ 46,034	\$ 20,144	\$ 25,890	128.5%
Interest	\$ 140	\$ 604	\$ (464)	-76.8%
Depreciation	\$ 15,000	\$ 17,500	\$ (2,500)	-14.3%
Total Operating Expenses	\$ 2,413,683	\$ 2,362,986	\$ 50,697	2.1%
Projected Surplus / (Deficit)	\$ 197,292	\$ 37,949	\$ 159,343	419.9%
Adjustments for Cash Flow:				
Annual Winnebago Cty debt payment		\$ (16,947)	\$ 16,947	-100.0%
Difference between capital purchases & depreciation	\$ (13,000)	\$ (6,500)	\$ (6,500)	0.0%

Cash Reserve A reserve fund equal to between 5 to 7 months of operating expenses, or approximately 15%-17% of the total annual budget expenses, is preferred. A reserve fund that surpasses this benchmark consistently and over the long-term could be used to make principal prepayment on any existing debt or could be used as a basis to entertain a reduction in the annual levy amount IF future revenue amounts are not expected to decline.

15% of \$2.4 M \$ 362,052.41
17% of \$2.4 M \$ 410,326.07

Table 5: ECWRPC 6000 Work Program Element -2021 Overhead Budget

DRAFT - 01/20/2021

Work Program Element/Item	Overhead Item	PROPOSED 2021 BUDGET	PROJECTED 2020	ADOPTED 2020 BUDGET	Difference (2020-2021)
6100 Meeting Expenses		\$ 12,100	\$ 10,175	\$ 32,550	\$ (20,450)
6101	Staff Development*	\$ 5,600	\$ 5,267	\$ 18,800	\$ (13,200)
6102	Commissioner's Meeting Exp. (mileage only)**	\$ 6,500	\$ 3,058	\$ 10,000	\$ (3,500)
6103	Mini-Conference(s) (incl. printing/postage)	\$ -	\$ 1,500	\$ 3,000	\$ (3,000)
6104	Annual Meeting	\$ -	\$ 350	\$ 750	\$ (750)
					\$ -
6200 Supplies		\$ 7,000	\$ 3,111	\$ 9,900	\$ (2,900)
6201	General Office & Copier Supplies	\$ 5,000	\$ 2,023	\$ 7,500	\$ (2,500)
6203	GIS Printing/Plotting/Graphics Supplies	\$ 1,000	\$ 700	\$ 1,400	\$ (400)
6204	Computer & IT Supplies (consumables)	\$ 1,000	\$ 389	\$ 1,000	\$ -
6300 Office Space and Equipment		\$ 141,601	\$ 141,951	\$ 154,746	\$ (13,145)
6301	Office Rent	\$ 75,600	\$ 97,775	\$ 97,775	\$ (22,175)
6302	Utilities & Security Monitoring	\$ 6,378	\$ 5,421	\$ 8,000	\$ (1,622)
6304	Office Cleaning	\$ 6,120	\$ 3,260	\$ 6,120	\$ -
6310/6440	Telephone/Internet	\$ 4,980	\$ 4,422	\$ 4,980	\$ -
6320	General Office Furniture/Equipment	\$ 1,500	\$ 669	\$ 1,500	\$ -
6340 (1450 asset acct.)	Computer Software Purchases	\$ 1,000	\$ -	\$ 1,000	\$ -
6350	Copier / Postage Meter Rental (not incl. supplies)	\$ 2,800	\$ 1,198	\$ 2,800	\$ -
	Computer Equipment/Network Maintenance (harddrives, mice, etc.)	\$ 3,021	\$ 3,148	\$ 3,200	\$ (179)
6391	Computer Software Maintenance (incl. MAS90)	\$ 40,202	\$ 26,059	\$ 29,371	\$ 10,831
6400 Refer. Materials, Subscrip., Dues		\$ 850	\$ 4,309	\$ 7,245	\$ (6,395)
6401	Reference Materials & Books	\$ 100	\$ 51	\$ 200	\$ (100)
6410	Subscriptions (Newspapers, Periodicals)	\$ -	\$ 728	\$ 1,740	\$ (1,740)
6450	Professional Org. Memberships & Dues	\$ 750	\$ 3,530	\$ 5,305	\$ (4,555)
6500 Printing and Publishing		\$ 1,000	\$ 500	\$ 1,000	\$ -
6501	Newsletter	\$ -	\$ -	\$ -	\$ -
6502	Annual Report	\$ 500	\$ 500	\$ 500	\$ -
6503	Agency Promotion (printing, sponsorships, etc.)**	\$ 500	\$ -	\$ 500	\$ -
6600 Postage		\$ 1,700	\$ 944	\$ 1,700	\$ -
6700 Staff Expenses*		\$ 7,500	\$ 5,315	\$ 6,500	\$ 1,000
6701	Agency Car Maintenance & Expenses	\$ 2,500	\$ 2,071	\$ 1,500	\$ 1,000
6702	Employee Vehicle Mileage (not contract or program related)	\$ 4,000	\$ 1,685	\$ 4,000	\$ -
6703	Other Employee Expenses (not contract or program related)	\$ 1,000	\$ 1,559	\$ 1,000	\$ -
6800 Insurance, Legal and Audit		\$ 46,034	\$ 29,397	\$ 20,144	\$ 25,890
6803	Insurance (not incl. WC, auto and pub. off. bond)	\$ 2,804	\$ 2,432	\$ 2,804	\$ -
6820	Legal Counsel / HR Services	\$ 15,000	\$ 12,287	\$ 2,000	\$ 13,000
6830	Annual Audit	\$ 11,230	\$ 13,435	\$ 12,900	\$ (1,670)
6840	Banking Fees	\$ 2,000	\$ 1,243	\$ 1,440	\$ 560
6850	Other Professional Services (i.e., marketing, etc.) **	\$ 15,000	\$ -	\$ 1,000	\$ 14,000
6900 Capital Purchases		\$ 28,000	\$ 9,365	\$ 17,500	\$ 10,500
6870 (1410 asset acct.)	Capital Purchases, Computers & Equipment	\$ 8,000	\$ 9,365	\$ 17,500	\$ (9,500)
	Automobile	\$ 20,000	\$ -	\$ -	\$ 20,000
GRAND TOTAL		\$ 245,785	\$ 205,067	\$ 251,285	\$ (5,500)
	Direct Overhead Subtotal*	\$ 13,100	\$ 10,582	\$ 25,300	\$ (12,200)
	Indirect Overhead Subtotal	\$ 226,185	\$ 191,427	\$ 215,985	\$ 10,200
	Commissioner's Meeting Expense**	\$ 6,500	\$ 3,058	\$ 10,000	\$ (3,500)

* Direct Overhead Cost charged to all individual work elements

** Direct Overhead Cost charged to commission levy dollars only

FIGURE 1: 2021 ECWRPC STAFFING PLAN

UPDATED: 1/4/2021

TRANSPORTATION STAFF

MATT HALADA

Principal Transportation
Planner

DAVE MOESCH

Associate Planner
(TIP/LRP)

KIM BIEDERMANN

Associate Planner
(Bicycle/Ped)

ADAM BELLCORELLI

Associate Planner
(Transit)

TANNER RUSSELL

Planner
(Travel Demand Model)

ASHLEY TRACY

Associate Planner
(SRTS Coordinator)

HANNAH KECKEISEN

Planner
(SRTS)

VACANT

Planner
(SRTS/Transportation)

MELISSA KRAEMER BADTKE

Executive Director/MPO Director
Regional Comp Plan/Strategic Plan
Major Focus Area – Transportation

KEVIN ENGLEBERT

Assistant Director
(Economic Dev.)

TRISH NAU

Principal Planner
(Rec/Comp Plan)

TODD VERBOOMEN

Principal Planner
(SSA)

SCOTT KONKLE

Planning/GIS Planning
Specialist
(NR-135 Program)

ADMINISTRATIVE SUPPORT

ERIN BONNIN

Administrative Coordinator

TIM BADTKE

IT Manager

To Be Determined

Controller

MIKE ZUEGE

GIS Manager

ADAM PFEFFERLE

GIS Planning Specialist II
(Economic Dev.)

RACHEL ROTH

GIS Assistant
(Transportation and SSA)



PART II

2021 WORK PROGRAM & BUDGET