



2000 CONTRACTS

Table x: ECWRPC Contracts Budget

| 2000 Work Program Elements | | | | | | | | |
|--|--|---------------------|---------------------|---------------|---------------------|---|--------------------|-------------|
| | | Budget | Local Funding | | Other Funding | | Commission | |
| | | | Dollars | % | Dollars | % | Dollars | % |
| 2000 | Contracts | \$ 10,250.00 | \$ 10,250.00 | 100.0% | | | \$ - | 0.0% |
| 2454 | Town of Greenville Mining Inspection | \$ 750.00 | \$ 750.00 | | | | \$ - | |
| 2437 | Village of North Fond du Lac Comprehensive Plan | \$ 4,500.00 | \$ 4,500.00 | | | | | |
| 2444 | Town of Lessor Comprehensive Plan | \$ 5,000.00 | \$ 5,000.00 | | | | | |
| 2446 | City of Shawano Comprehensive Plan/Bicycle and Pedestrian Plan | \$ 12,500.00 | \$ 12,500.00 | | | | | |
| 2447 | Town of Caledonia Comprehensive Plan | \$ 5,000.00 | \$ 5,000.00 | | | | | |
| 24xx | Village of Combined Locks Comprehensive Plan | \$ 23,430.00 | \$ 23,430.00 | | | | | |
| 2422 | Commuter Service Study | \$ 19,880.00 | | | \$ 16,567.00 | | \$ 3,313.00 | |
| 24xx | City of Waupaca Bicycle and Pedestrian Plan | \$ 10,144.00 | \$ 10,144.00 | | | | | |
| Total Contracts Work Program (2000) | | \$ 81,204.00 | \$ 61,324.00 | | \$ 16,567.00 | | \$ 3,313.00 | |

2000 MAJOR WORK PROGRAM ELEMENT: CONTRACTS

Objective: To provide professional services to local communities through contract services for updating their comprehensive plans, bicycle and pedestrian plans and other planning projects.

| 2000 Work Program Cost Summary | | | |
|--------------------------------|--------------------|--------------------|--------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$51,180.00 | \$16,567.00 | \$13,457.00 | \$81,204.00 |
| 63.0% | 20.4% | 16.6% | 100.0% |

| 2000 - Staff Allocations in Hours | | | | |
|---|----------------|-----------|----------------------|-------------|
| Executive Director/ Assistant Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 771 | 272 | 0 | 140 |

| 2000 Work Program—FY 2021 Schedule of Activities & Work Products | |
|--|----------------------------|
| Description | Timeline |
| 1.1 Town of Greenville Mining Inspection | Ongoing |
| 1.2 Village of North Fond du Lac Comprehensive Plan | Completion September 2021 |
| 1.3 Town of Lessor Comprehensive Plan | Completion December, 2021 |
| 1.4 City of Shawano Comprehensive Plan and Bicycle and Pedestrian Plan | Completion September, 2021 |
| 1.5 Town of Caledonia Comprehensive Plan | Completion April 2021 |
| 1.6 Village of Combined Locks Comprehensive Plan | Completion July, 2022 |
| 1.7 Commuter Service Study | Completion April 2021 |
| 1.8 City of Waupaca Bicycle and Pedestrian Plan | Completion March 2022 |
| 1.9 | |

2454 WORK ITEM: TOWN OF GREENVILLE MINING INSPECTION

Objective: To provide the Town of Greenville services for operational (zoning) inspection and reporting services for its active non-metallic mining sites. A written report will be developed and shared with the Town’s Plan Commission and Board. This is the 3rd year of a three year agreement.

| 2454 Work Program Cost Summary | | | |
|--------------------------------|---------------|---------------|-----------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$750.00 | \$0.00 | \$0.00 | \$750.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 2454 - Staff Allocations in Hours | | | | |
|---|----------------|-----------|----------------------|-------------|
| Executive Director/ Assistant Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 8 | 0 | 0 | 8 |

| 2454 Work Program—FY 2021 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Staff will work with Town of Greenville staff regarding operational inspections and reporting information for active sites in the Town. | Ongoing |
| 1.2 Develop a written report regarding the active sites that will be provided to staff, the Plan Commission and the Town Board. | Ongoing |
| | |
| 1.4 | |
| 1.5 | |
| 1.6 | |
| 1.7 | |

2437 WORK ITEM: VILLAGE OF NORTH FOND DU LAC COMPREHENSIVE PLAN

Objective: The goal of the consortium is to build and sustain a multi-participant program to acquire digital orthoimagery and elevation data throughout Wisconsin.

| 2437 Work Program Cost Summary | | | |
|--------------------------------|---------------|---------------|-------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$4,500.00 | \$0.00 | \$0.00 | \$4,500.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 2437 - Staff Allocations in Hours | | | | |
|---|----------------|-----------|----------------------|-------------|
| Executive Director/ Assistant Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 29 | 35 | 0 | 64 |

| 2437 Work Program—FY 2021 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Project management and Committee meetings | Ongoing |
| 1.2 Plan Kickoff Meeting & Visioning | Ongoing |
| 1.3 Inventory/Analysis & Issue Identification/Vision & Goal Development | Ongoing |
| 1.4 Plan Alternatives, Strategies & Recommendations | Ongoing |
| 1.5 Plan Implementation | Ongoing |
| 1.6 Plan Review, Public Hearing & Adoption | Ongoing |
| 1.7 Draft and Final Plan Development | Ongoing |

2444 WORK ITEM: TOWN OF LESSOR COMPREHENSIVE PLAN

Objective: To work with the Town of Lessor plan committee and local community members to develop the City of Shawano Comprehensive Plan and Bicycle and Pedestrian Plan.

| 2444 Work Program Cost Summary | | | |
|--------------------------------|---------------|---------------|-------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 2444- Staff Allocations in Hours | | | | |
|---|----------------|-----------|----------------------|-------------|
| Executive Director/ Assistant Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 33 | 35 | 0 | 68 |

| 2444 Work Program—FY 2021 Schedule of Activities & Work Products | |
|--|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Project Management and Committee Meetings | Ongoing |
| 1.2 Plan Kickoff Meeting and Visioning | Completed |
| 1.3 Inventory Assessment & Issue Identification | Ongoing |
| 1.4 Framing Concept Development | Ongoing |
| 1.5 Final Plan Development | Ongoing |
| 1.6 Plan Review, Public Hearing and Adoption | July/August 2021 |
| 1.7 Final Plan and Distribution | September, 2021 |

2446 WORK ITEM: CITY OF SHAWANO COMPREHENSIVE PLAN AND BICYCLE & PEDESTRIAN PLAN

Objective: To work with the City of Shawano Staff, their plan committee and local community members to develop the City of Shawano Comprehensive Plan and Bicycle and Pedestrian Plan.

| 2446 Work Program Cost Summary | | | |
|--------------------------------|---------------|---------------|--------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$12,500.00 | \$0.00 | \$0.00 | \$12,500.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 2446- Staff Allocations in Hours | | | | |
|---|----------------|-----------|----------------------|-------------|
| Executive Director/ Assistant Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 137 | 35 | 0 | 172 |

| 3040 Work Program—FY 2021 Schedule of Activities & Work Products | |
|--|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Project Management and Committee meetings | Ongoing |
| 1.2 Plan Kickoff Meeting and Visioning Session | Completed |
| 1.3 Inventory Assessment & Issue Identification/Data Analysis | Ongoing |
| 1.4 Draft Chapter development | Ongoing |
| 1.5 Framing Concept/Implementation Chapter Development | Summer, 2021 |
| 1.6 Final Plan Development | August/September, 2021 |
| 1.7 | |

2447 WORK ITEM: TOWN OF CALEDONIA COMPREHENSIVE PLAN

Objective: To work with the Town of Caledonia plan committee and community members to update their comprehensive plan.

| 2447 Work Program Cost Summary | | | |
|--------------------------------|---------------|---------------|-------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 2447- Staff Allocations in Hours | | | | |
|---|----------------|-----------|----------------------|-------------|
| Executive Director/ Assistant Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 50 | 18 | 0 | 68 |

| 2447 Work Program—FY 2021 Schedule of Activities & Work Products | |
|---|----------------------------------|
| Description | Targeted Completion Date |
| 1.1 Project Management and Committee meetings | Ongoing |
| 1.2 Plan Kick off meeting and Visioning | Completed |
| 1.3 Inventory/Analysis & Issue Identification/Vision & Goal development | Completed |
| 1.4 Plan Framing Concepts, Strategies & Recommendations | Finalized in 1st quarter of 2021 |
| 1.5 Plan Implementation | November-February, 2021 |
| 1.6 Plan Review, Public Hearing & Adoption | February-April, 2021 |
| 1.7 Draft and Final Development of Plan Document | April, 2021 |

2422 WORK ITEM: COMMUTER SERVICE STUDY

Objective: To work with GO Transit and Valley Transit to evaluate commuter service along the I-41 corridor.

| 2422 Work Program Cost Summary | | | |
|--------------------------------|--------------------|-------------------|--------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$16,567.00 | \$3,313.00 | \$19,880.00 |
| 0.0% | 83.3% | 16.7% | 100.0% |

| 2422- Staff Allocations in Hours | | | | |
|---|----------------|-----------|----------------------|-------------|
| Executive Director/ Assistant Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 104 | 58 | 0 | 162 |

| 2422 Work Program—FY 2021 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Work with UWO on distributing and analyzing a survey regarding potential service along the I-41 corridor from Fox Cities to Oshkosh. | Ongoing |
| 1.2 Work with GO Transit and Valley Transit to analyze results of the survey along with the modeling to evaluate potential routes and bus stop locations. | Ongoing |
| 1.3 | |
| 1.4 | |
| 1.5 | |
| 1.6 | |
| 1.7 | |

24XX WORK ITEM: VILLAGE OF COMBINED LOCKS COMPREHENSIVE PLAN

Objective: To work with the Village of Combined Locks staff, plan committee and community members to update their comprehensive plan.

| 24xx Work Program Cost Summary | | | |
|--------------------------------|---------------|---------------|--------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$23,430.00 | \$0.00 | \$0.00 | \$23,430.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 24xx- Staff Allocations in Hours | | | | |
|---|----------------|-----------|----------------------|-------------|
| Executive Director/ Assistant Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 300 | 35 | 0 | 335 |

| 24xx Work Program—FY 2021 Schedule of Activities & Work Products | |
|--|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Project Management and Committee meetings | Ongoing |
| 1.2 Public Outreach and Stakeholder Coordination | Ongoing |
| 1.3 Background Information | Ongoing |
| 1.4 Chapter Development including Mapping and Data Analysis | Ongoing |
| 1.5 Goals, Objectives, Policies, Programs and Chapter Refinement | Ongoing |
| 1.6 Draft and Final Plan Development | 2022 |
| 1.7 | |

24XX WORK ITEM: CITY OF WAUPACA BICYCLE AND PEDESTRIAN PLAN

Objective: To work with the City of Waupaca to develop a bicycle and pedestrian plan with input from their community members and city staff.

| 24xx Work Program Cost Summary | | | |
|--------------------------------|---------------|--------------------|--------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$10,144.00 | \$10,144.00 |
| 0.0% | 0.0% | 100.0% | 100.0% |

| 24xx- Staff Allocations in Hours | | | | |
|---|----------------|-----------|----------------------|-------------|
| Executive Director/ Assistant Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 110 | 56 | 0 | 166 |

| 24xx Work Program—FY 2021 Schedule of Activities & Work Products | |
|--|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Project Management | Ongoing |
| 1.2 Public Outreach and Stakeholder Coordination | Ongoing |
| 1.3 Data Collection and Existing Conditions Assessment | Ongoing |
| 1.4 Program Recommendations | Ongoing |
| 1.5 Bicycle and Pedestrian Network | Ongoing |
| 1.6 Prioritization, Implementation and Funding Strategies | Ongoing |
| 1.7 Draft and Final Plan Development | Ongoing |