
AGENDA
Bend Metropolitan Planning Organization
Policy Board

Date: March 15, 2012
Time: 4:00 - 5:30 pm
Location: Deschutes Services Center
DeArmond Room (1st Floor)
1300 Wall Street (Bend)
Contact: Tyler Deke, BMPO (541) 693-2113
Jovi Anderson, BMPO (541) 693-2122

1. Call to Order & Introductions

2. Visitor Comments

3. Review/approve Policy Board meeting minutes: February 16 (Attachment A)

4. Citizens Advisory Committee Update

Background: Representatives of the CAC and staff will provide an update on the actions taken at the most recent CAC meeting.

Attachments: January 2012 CAC Draft Minutes (Attachment B)

Action Requested: None – Information Update

5. 2012-2015 Metropolitan Transportation Improvement Program Amendments

Background: Several amendments for are proposed for the 2012-2015 Metropolitan Transportation Improvement Program (MTIP). Staff will provide an overview of each proposed amendment.

Attachments: Summary of proposed MTIP amendments (Attachment C)

Action Requested: Consider approval of the proposed MTIP amendments

6. 2012-13 draft Unified Planning Work Program

Background: The Unified Planning Work Program (UPWP) outlines all planning activities to be undertaken by the BMPO each fiscal year. It is intended to provide a framework for the coordination of transportation planning efforts by local, State, and regional agencies through the BMPO Policy Board.

Attachment: None. Materials will be distributed at the meeting.

Action Requested: Review and comment on draft UPWP

7. Oregon Senate Bill 1059 Update

Background: The 2009 Oregon Legislature passed Senate Bill 1059, a statewide, comprehensive bill aimed at reducing greenhouse gas (GHG) emissions from transportation. Staff will provide an update on the status of the various work items identified in the bill.

Attachments: None. Additional information is available on the project website: <http://www.oregon.gov/ODOT/TD/TP/OSTI.shtml>

Action Requested: None. Information item

8. Other Business

As time allows, staff will provide updates on other MPO business (e.g. Policy Board membership, MTP update, TRIP 97)

9. Next Policy Board Meeting

The next Policy Board meeting is scheduled for April 19th at 4:00 p.m.

10. Adjourn

Additional Attachments

- Monthly Financial Summary (Attachment D)



Accessible Meeting Information

This meeting event/location is accessible. Sign language, interpreter service, assistive listening devices, materials in alternate format, such as Braille, large print, electronic formats, or any other accommodations are available upon advance request. Please contact Jovi Anderson at (541) 693-2122, janderson@ci.bend.or.us and/or (541) 389-2245. Providing at least 3 days notice prior to the event will help ensure availability.

BEND METROPOLITAN PLANNING ORGANIZATION
POLICY BOARD MEETING

DRAFT Minutes

February 16, 2012

DeArmond Room, Deschutes Services Center, 1300 NW Wall Street, Bend, Oregon

1. CALL TO ORDER – INTRODUCTIONS

Chair Capell called the meeting to order at 4:02 p.m. Present during the meeting were:

Policy Board

Mark Capell, *Bend City Council*, **Chair**

Tony DeBone, *Deschutes County Commissioner*, **Vice Chair**

Gary Farnsworth, *Oregon Department of Transportation (ODOT)*

Tom Greene, *Bend City Council*

MPO Staff

Tyler Deke, *BMPO Manager*

Cameron Prow, TYPE-*Write II*

Visitors

Mike Lovely, *BMPO Citizens Advisory Committee (CAC)*, Chair

Chris Doty, *Deschutes County Road Department*

Nick Arnis, *City of Bend*, Transportation Engineering Manager

(Secretary's note: The three-digit figure following the motion title shows the number of member jurisdictions voting in favor/against/abstaining.)

2. VISITOR COMMENTS (None)

3. REVIEW/APPROVE POLICY BOARD MEETING MINUTES

Motion 1 (3/0/0): Mr. Greene moved to approve the Policy Board minutes for January 19 and February 6, 2012, as submitted. Vice Chair DeBone seconded the motion which passed unanimously.

4. BUDGET COMMITTEE MEMBERS

Action: Consider reappointing two members to the Budget Committee.

Mr. Deke presented the proposed Budget Committee roster for 2012. Kyle Kendall's term expired June 30, 2011, and Mike Lovely's term will expire June 30, 2012. Both citizen members have expressed interest in serving for an additional three years.

Motion 2 (3/0/0): Mr. Greene moved to approve new three-year terms for Mr. Lovely (July 1, 2012, through June 30, 2015) and Mr. Kendall (July 1, 2011, through June 30, 2014). Vice Chair DeBone seconded the motion which passed unanimously.

5. OREGON ACTS MINI-GRANT

Mr. Deke reported that the BMPO received a third \$5,000 grant from the Oregon Alliance for Community Traffic Safety. The first grant was invested in adult bicycle education; the second grant covered a poster campaign to increase awareness about drunk bicycling, wrong-way riding, and night visibility. The newest grant will be used to enhance pedestrian safety on the Bend Parkway and US Highway 20 and to identify pedestrian and bicycle safety issues throughout the City. The BMPO has contracted with Commute Options for assistance with this project.

Mr. Monson said that Commute Options has been nominated for the “Best Nonprofit Advertising” Addy Award for its work on last year’s poster campaign.

Board concerns included *effectiveness of poster campaign*.

6. BEND PUBLIC TRANSIT PLAN

Action: Provide input on the draft Existing Conditions Report

Mr. Deke reported that over 20 people attended the kickoff meeting of the expanded Technical Advisory Committee on February 15, 2012. He reviewed key components of the 150-page report – *Project Schedule, Public Involvement/Internet Survey, Existing Conditions, and Transit/Land Use Coordination* – which will be posted on the BMPO website. Key findings to date: Transit’s relevance in Bend/Central Oregon has increased dramatically in the past five years, service levels are not high enough to allow spontaneous use, facilities and fleet are evolving, disincentives to auto use (delay, congestion) are not significant, opportunities/desire to address expected congestion through traditional means (road building) are limited, and existing utility capacity issues will influence future development potential. Also discussed were impacts from demographic changes, trends, targeting ridership beyond students and seniors, and lessons from Lane County and Boulder, Colorado.

Board concerns included *color-coding transit performance maps to correlate with BAT route colors, looking beyond peak-hour performance, and impact on the City’s sewer master plan*.

7. OREGON SENATE BILL 1059 UPDATE

Chair Capell said he had nothing new to report.

8. OTHER BUSINESS (None)

9. NEXT POLICY BOARD MEETING

The next Policy Board meeting is scheduled at 4 p.m. on March 15, 2012.

10. ADJOURN

With no further business, Chair Capell adjourned the meeting at 4:59 p.m.

BEND METROPOLITAN PLANNING ORGANIZATION
CITIZEN ADVISORY COMMITTEE

DRAFT Meeting Summary

January 10, 2012

Bend City Hall Boardroom, 710 NW Wall Street, Bend, Oregon

1. CALL TO ORDER – INTRODUCTIONS

Mr. Lovely called the BMPO CAC meeting to order at 5:33 p.m. without a quorum of members-in-good-standing as all CAC terms expired on December 31, 2011. Present during the meeting were:

CAC members

Mike Lovely, *Chair*
Bill Wagner
Kyle Kendall
Michel Bayard
Robin Vora
Sheree MacRitchie

Staff

Tyler Deke, *BMPO Manager*
Jovi Anderson, *Program Technician*
Cameron Prow, TYPE- *Write II*

Visitors

David Ditz and Jerry Mitchell, *True Adams Company*

2. ELECT CHAIR AND VICE CHAIR FOR 2012

Postponed to the next meeting due to lack of a quorum.

3. REVIEW/APPROVE MINUTES

Postponed to the next meeting due to lack of a quorum.

3. CITIZENS ADVISORY COMMITTEE BYLAWS

Mr. Deke presented the BMPO CAC Bylaws which were adopted on December 13, 2011, which had been corrected for typographical errors and to include the legally correct language regarding Title VI protected populations. Mr. Bayard, Mr. Kendall, Mr. Lovely, Ms. MacRitchie, Mr. Vora, and Mr. Wagner individually indicated their support for forwarding the CAC Bylaws as presented to the Policy Board.

4. BMPO PUBLIC TRANSIT PLAN

Mr. Deke presented a summary of the Project Charter (January 5, 2012, memo) including participants, goals, and milestones. Bend's fixed-route bus system began in 2007. The BMPO has received a Transportation Growth Management grant to develop a long-range plan as the five-year operations plan expires this year. This plan will facilitate the City's urban growth boundary expansion process, identify opportunities for infill and redevelopment projects, and help prioritize land uses along transit corridors. The project began in October 2011 and is expected to be done by the end of 2012.

Mr. Deke reviewed elements of the draft Public Involvement Strategy (December 27, 2011, memo) including project team and advisory committee roles, focused and ongoing outreach, target community groups, and key issues to address and track. Staff is coordinating with Cascades East Transit (Bend's bus system operator), Central Oregon Intergovernmental Council which is doing a regional transit study, and other agencies. The BMPO Technical Advisory Committee will be expanded for this project and will meet 4-5 times this year. CAC participation would be appreciated; the TAC's next meeting will be on February 15, 2012. Outreach efforts will include an internet survey, bus passenger survey, mobile outreach at community events, project webpage, e-mail updates to neighborhood associations and other interested parties, formal public meeting in fall 2012, and presentations to community groups.

Suggestions for public information outlets covered *Latino community, social media (Facebook), Commute Options, Costco and other large retailers, Bend Winterfest, Juniper Swim & Fitness Center, recreation groups, and high schools*. Ms. MacRitchie said that she was impressed by the breadth of the BMPO outreach efforts.

5. CAC MEMBERSHIP

Action: Consider recommendation of new CAC members to the Policy Board.

Mr. Deke said that the Policy Board must approve renewing and new members. He will present a slate of prospective members to the Policy Board on January 19, 2012.

All six CAC members indicated their willingness to serve another term.

Mr. Mitchell summarized his employment background (real estate development and transportation planning) in support of his application to become a CAC member. His current focus is on corridor plans and associated land use components.

Mr. Vora requested that Mr. Mitchell disclose new employment contracts as they occur to enable the BMPO to address concerns about potential conflicts of interest.

Mr. Bayard, Mr. Kendall, Mr. Lovely, Ms. MacRitchie, Mr. Vora, and Mr. Wagner individually indicated their support for Mr. Mitchell becoming the newest CAC member.

6. OTHER PROJECT UPDATES

Bike Share Program: Mr. Deke presented a draft overview (January 10, 2012) of research into the feasibility of Bend establishing this type of program. The Policy Board will consider this idea at their January 19, 2012, meeting. Mr. Vora expressed concern about the primary users and whether this would be a public or private operation. Mr. Lovely said Bend Community Center is operating a similar program. Ms. MacRitchie suggested targeting tourists, combining this program with "Ride the River" or partnering with tours of breweries or historic buildings.

Geo-Bond Road Projects: Mr. Deke said that the City will hold "kickoff" public meetings on January 24. Construction will start late summer/early fall 2012 on three roundabouts: SW Simpson Avenue/Mt. Washington Drive, Powers Road/Brookwood Boulevard, and Empire Avenue/NE 18th Street. Construction on the Reed Market Road project is expected to start late in 2013, once the right-of-way and utility issues have been resolved. The 27th Street project is tied to the southeast sewer interceptor project. Information on these projects will be posted on the City website and staff will e-mail updates to the CAC.

TRIP 97: Mr. Deke said that the corridor plan for US Highway 97 will focus on policy issues such as getting the state to modify how it measures mobility. BMPO is now in contract negotiations with the consultant team which will be led by Kittelson & Associates. A detailed project update must be presented to the 2013 Oregon Legislature. Information will be posted on a project website.

Federal Transportation Funding: Mr. Deke said that the latest extension of the 2009 bill will expire on March 31, 2012. This bill will probably be extended to the end of this calendar year or at least through the upcoming election cycle. Extending the bill again would continue the existing programs and funding levels. The Highway Trust Fund and Transit Trust Fund contributions are down to 80% and legislators have been using General Fund dollars for the other 20%, but this situation cannot continue indefinitely.

One of the draft bills proposes eliminating all MPOs under 200,000 population, which would significantly decrease transportation funding to rural counties. The National Association of MPOs and other organizations are lobbying against that proposal.

Mr. Wagner said that the BMPO appears to be doing better under the extensions than it would under new legislation that favors funding larger metro areas.

Oregon Climate Change Legislation: Mr. Deke said that state agencies are about 80% done in developing draft scenario-planning guidelines. The six Oregon MPOs will use these guidelines to determine the impact on greenhouse gas emissions from all transportation modes in various growth scenarios. Policy Board Chair Mark Capell sits on the two policy groups overseeing that work. Mr. Deke, Bend Transportation Engineering Manager Nick Arnis, and Deschutes County Planning Director Nick Lelack sit on the two technical advisory committees. Keeping up with all the information coming out of this process is challenging. Eugene-Springfield, Salem, and Portland Metro MPOs will be test-driving these guidelines first, and the three smaller MPOs (including Bend) are monitoring how those guidelines work.

7. **ROUNDTABLE – MEMBER UPDATES**

Mr. Lovely said that Doug LaPlaca of *Visit Bend* has promised to speak with the resorts about encouraging tourists to use electric vehicles. He has been patrolling his neighborhood due to the presence of an arsonist. The new board of directors for Deschutes River Woods Neighborhood Association is willing to discuss the siting of transit stops and a park-and-ride lot. The store still opposes a transit stop on its property.

Mr. Vora asked about the Future of Public Transit Committee. What work is being done to implement sustainable long-term funding of transit? The Orchard District Neighborhood Association board declined Mr. Deke's offer to make a presentation about BMPO public involvement at the ODNA annual meeting, but will focus instead on water systems.

Ms. MacRitchie requested a status report on installation of charging stations for electrically fueled vehicles in Central Oregon.

8. **NEXT CAC MEETING:** Tuesday, March 13, 2012, 5:30 p.m. Ms. Anderson promised to post upcoming CAC meeting dates for 2012 on the BMPO webpage and to e-mail these to members.

9. **ADJOURN**

With no further business, Mr. Lovely adjourned the meeting at 6:49 p.m.

2012 - 2015 Metropolitan Transportation Improvement Plan
Amendment Notice 3/15/12

Bend Area Transit

Key#	17729	Year	1st Fund	Share	2nd Fund	Share	3rd Fund	Share	Total
MPO Project #	BAT - 14								
Project Name	Central Oregon Transit Access								
MTP Goal	Transit Policies 2, 4 and 10	Description	ROUTE EXT WITHIN THE CITY OF BEND & CONSTRUCTION OF THE REDMOND REGIONAL					Project Total	\$216,320
Amendment	3/15/12 - 003		Added back in 12-15 MTIP, project not complete.						
Comments	FLEX FUNDS								

Key#	17848	Year	1st Fund	Share	2nd Fund	Share	3rd Fund	Share	Total
MPO Project #	BAT-15								
Project Name	Mt. Bachelor Shuttle Bus (TRIP GRANT 2011)								
MTP Goal	Transit Policies 2, 4, and 10	Description	Project to purchase shuttle buses to provide a means for alternative modes of access to Deschutes National					Project Total	\$1,208,700
Amendment	3/15/12 - 005		Added back in 12-15 MTIP, project not complete						
Comments	Note: FTA Paul S. Sarbanes 2010 grant award with COIC, City of Bend, BAT, Mt. Bachelor Ski Resort.								

Bend Area Transit

Key#	17908	Year	1st Fund	Share	2nd Fund	Share	3rd Fund	Share	Total
	OR-90-X146(4)	<i>Planning</i>		\$0		\$0		\$0	\$0
MPO Project #	BAT-16	<i>Design</i>		\$0		\$0		\$0	\$0
		<i>Land Purchase</i>		\$0		\$0		\$0	\$0
Project Name	Bend Transit Operations 2011 (5307)	<i>Utility Relocate</i>		\$0		\$0		\$0	\$0
		<i>Construction</i>		\$0		\$0		\$0	\$0
		<i>Other</i>	2012	5307	\$705,913	BEND	\$705,913	\$0	\$1,411,826

MTP Goal	Transit Policies 2, 4, and 10	Description	Operation of Transit System	Project Total	\$1,411,826
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Amendment **3/15/12 - 004** **Added back in 12-15 MTIP/STIP, funding not fully expended.**

Comments Funding for FY 2011-2012 per Katie/Heather began 7/1/11.

Key#	Year	1st Fund	Share	2nd Fund	Share	3rd Fund	Share	Total	
	OR-90-X146(5)	<i>Planning</i>		\$0		\$0		\$0	
MPO Project #	BAT-24	<i>Design</i>		\$0		\$0		\$0	
		<i>Land Purchase</i>		\$0		\$0		\$0	
Project Name	Bend Transit Operations 2012 (5307)	<i>Utility Relocate</i>		\$0		\$0		\$0	
		<i>Construction</i>		\$0		\$0		\$0	
		<i>Other</i>	2012	5307	\$852,708	BEND	\$852,708	\$0	\$1,705,416

MTP Goal	Transit Policies 2, 4, and 10	Description	Operation of Transit System	Project Total	\$1,705,416
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Amendment **3/15/12 - 001** **Add New Funding Apportionment**

Comments http://www.fta.dot.gov/grants/12853_14254.html
 This is FFY 2011-2012 funding based on federal register 1/11/12 notice period October 1, 2011 through March 31, 2012, FTA instruction: post 12 month allocation in MTIP/STIP.

2012 - 2015 Metropolitan Transportation Improvement Plan **ATTACHMENT C**
Amendment Notice 3/15/12

Oregon Department of Transportation

Key#	14934	Year	1st Fund	Share	2nd Fund	Share	3rd Fund	Share	Total	
		<i>Planning</i>		\$0		\$0		\$0	\$0	
MPO Project #	ODOT- 8	<i>Design</i>	2012	FLHP	\$60,000			\$0	\$60,000	
		<i>Land Purchase</i>		\$0		\$0		\$0	\$0	
Project Name	HWY 372: Bend City Limits - Mt. Bachelor	<i>Utility Relocate</i>			\$0			\$0	\$0	
		<i>Construction</i>	2012	FLHP	\$10,170,000	NHS	\$22,433	ODOT	\$2,567	\$10,195,000
		<i>Other</i>		\$0		\$0		\$0	\$0	
MTP Goal		Description	Pavement Preservation (*FLHP = Forest Lands Highway Program - Western Federal Lands Highway Division)					Project Total	\$10,255,000	
Amendment	3/15/12 - 002		Add to 10/13 & 12/15 MTIP per STIP							

Comments Add project to 10/13 & 12/15 STIP. Split \$25K from R4 pres bucket to CN phase; split \$60K from Key 17004 for PE Phase; Split \$870K 17004 for CN Phase; Balance of CN from Forest Hwy Prog Award (10/20/11); Initial funding for PE from ARRA2 for \$100K.

Key#	14020	Year	1st Fund	Share	2nd Fund	Share	3rd Fund	Share	Total	
		<i>Planning</i>		\$0		\$0		\$0	\$0	
MPO Project #	ODOT-1	<i>Design</i>	2005	STP	\$5,516,075	OTIA	\$1,000,000	ODOT	\$983,925	\$7,500,000
		<i>Land Purchase</i>		2013	STP	\$7,684,000		\$0	\$7,684,000	
Project Name	FFO: US97 Bend North Corridor Project: Phase 1	<i>Utility Relocate</i>	2012	STP	\$717,840	ODOT	\$82,160		\$800,000	
		<i>Construction</i>			\$0		\$0	\$0	\$0	
		<i>Other</i>		\$0		\$0		\$0	\$0	
MTP Goal	Various goals and objectives	Description	Corridor planning and development Status: Land Purchase 2013					Project Total	\$15,984,000	
Amendment	3/15/12 Admin - 001		UR from 737,760 to 717,840. Land Purchase year from 2012 to 2013. Minor funding correction to Match STIP							

Comments Admin Amendment 3/15/12

Bend MPO Budget Worksheet
Fiscal Year ending June 30, 2012 YTD Revenues and Expenditures

CITY OF BEND BUDGET WORKSHEET
 FOR THE FISCAL YEAR ENDING JUNE 30, 2012
 MPOYTD2 MPO Yr to Date Revenues and Expenditures

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 3/8/2012

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 2 Yrs Ago Actual	2010-11 Last Yr Actuals	2011-12 Adjusted Budget	2011-12 Year to Date	2011-12 Open PO's	2011-12 YTD + Open PO's	2011-12 Remaining Balance
Metropolitan Planning Org	REVENUE							
135-0000-301.00-00	Beginning Working Capital	-\$32,000	-\$50,000	-\$135,000	-\$135,000	\$0	-\$135,000	
135-0000-333.20-00	Federal Passthrough DOT	-\$245,773	-\$276,577	-\$281,521	-\$89,302	\$0	-\$89,302	-\$192,219
135-0000-334.22-00	ODOT Grant	-\$4,728	\$0	\$0	\$0	\$0	\$0	\$0
135-0000-334.22-01	State Match for MPO's	-\$22,849	-\$25,992	-\$23,529	-\$8,758	\$0	-\$8,758	-\$14,771
135-0000-338.50-00	Miscellaneous	\$0	-\$549	-\$350,000	-\$30,240	\$0	-\$30,240	-\$319,760
135-0000-371.00-00	Donations/Contributions	-\$3,025	-\$9,529	-\$975	\$0	\$0	\$0	-\$975
135-0000-374.00-00	Other Miscellaneous	-\$680	\$0	\$0	-\$411	\$0	-\$411	\$411
135-0000-374.30-00	Purchase Discounts	-\$1	\$0	\$0	\$0	\$0	\$0	\$0
135-0000-386.10-00	From Governmental Funds	\$0	\$0	-\$12,000	-\$70,000	\$0	-\$70,000	\$58,000
135-0000-386.50-00	From Internal Service Fnd	-\$11,682	-\$10,630	\$0	\$0	\$0	\$0	\$0
135-0000-392.01-00	Loan from General Fund	-\$50,000	-\$135,000	-\$60,000	\$0	\$0	\$0	-\$60,000
*		-\$370,738	-\$508,277	-\$863,025	-\$333,711	\$0	-\$333,711	-\$529,314
**	REVENUE	-\$370,738	-\$508,277	-\$863,025	-\$333,711	\$0	-\$333,711	-\$529,314
	EXPENDITURE							
Personal Services								
135-3050-551.10-01	Regular Salaries	\$141,929	\$144,202	\$145,859	\$97,218	\$0	\$97,218	\$48,641
135-3050-551.10-11	Overtime	\$58	\$0	\$60	\$0	\$0	\$0	\$60
135-3050-551.12-01	FICA	\$10,545	\$10,688	\$11,013	\$7,094	\$0	\$7,094	\$3,919
135-3050-551.12-02	Unemployment	\$142	\$1,154	\$2,334	\$1,556	\$0	\$1,556	\$778
135-3050-551.12-03	PERS & OPSRP	\$14,901	\$15,127	\$19,939	\$13,290	\$0	\$13,290	\$6,649
135-3050-551.12-04	Disability Insurance	\$589	\$541	\$547	\$364	\$0	\$364	\$183
135-3050-551.12-05	Health Insurance	\$32,089	\$33,963	\$18,144	\$5,764	\$0	\$5,764	\$12,380
135-3050-551.12-06	Life Insurance	\$205	\$186	\$186	\$123	\$0	\$123	\$63
135-3050-551.12-07	Workers Compensation Ins	\$262	\$281	\$297	\$186	\$0	\$186	\$111
135-3050-551.12-13	PERS Debt Service	\$4,972	\$5,047	\$5,105	\$3,403	\$0	\$3,403	\$1,702
135-3050-551.12-20	Alternate Modes	\$60	\$0	\$0	\$0	\$0	\$0	\$0
135-3050-551.12-21	Section 125 Benefits	\$60	\$60	\$120	\$134	\$0	\$134	-\$14
135-3050-551.12-22	OPEB Funding	\$0	\$0	\$4,512	\$2,995	\$0	\$2,995	\$1,517
135-3050-551.12-41	High Deduct-Premium	\$0	\$0	\$11,158	\$11,588	\$0	\$11,588	-\$430
135-3050-551.12-42	High Deduct-Deductible	\$0	\$0	\$4,000	\$3,977	\$0	\$3,977	\$23
135-3050-551.12-44	Premium Dental Insurance	\$0	\$0	\$2,901	\$1,236	\$0	\$1,236	\$1,665
*	Personal Services	\$205,812	\$211,249	\$226,175	\$148,928	\$0	\$148,928	\$77,247
Materials and Services								
135-3050-551.20-05	Supplies	\$98	\$0	\$100	\$0	\$0	\$0	\$100
135-3050-551.20-12	City Pd Employee Parking	\$374	\$0	\$0	\$0	\$0	\$0	\$0
135-3050-551.21-02	Mileage Reimbursement	\$449	\$758	\$500	\$329	\$6	\$335	\$165
135-3050-551.21-04	Meals & Lodging	\$1,564	\$1,404	\$1,400	\$507	\$18	\$525	\$875
135-3050-551.22-01	Conferences & Seminars	\$1,215	\$3,776	\$1,000	\$1,031	\$25	\$1,056	-\$56
135-3050-551.22-02	Dues & Subscriptions	\$666	\$671	\$900	\$878	\$0	\$878	\$22
135-3050-551.24-01	Printing & Copies	\$0	\$112	\$800	\$0	\$46	\$46	\$754
135-3050-551.24-02	Advertising	\$1,582	\$5,384	\$1,500	\$0	\$0	\$0	\$1,500
135-3050-551.26-03	Copier	\$278	\$747	\$1,300	\$450	\$0	\$450	\$850
135-3050-551.27-01	Audit/Accounting Services	\$8,750	\$8,450	\$14,000	\$8,890	\$0	\$8,890	\$5,110
135-3050-551.27-03	Outside Legal Services	\$5,068	\$1,061	\$3,000	\$783	\$1,217	\$2,000	\$1,000
135-3050-551.27-06	Consultants	\$10,759	\$36,099	\$362,850	\$102,268	\$8,380	\$110,648	\$252,202
135-3050-551.34-01	Telephone-Long Distance	\$59	\$12	\$100	\$0	\$0	\$0	\$100
135-3050-551.34-02	Postage	\$168	\$139	\$200	\$104	\$0	\$104	\$96
135-3050-551.40-01	Office Supplies	\$157	\$176	\$100	\$0	\$0	\$0	\$100
*	Materials and Services	\$31,187	\$58,789	\$387,750	\$115,240	\$9,692	\$124,932	\$262,818
Debt Service - Interest								
135-3050-551.81-46	General Fund Loan	\$558	\$761	\$800	\$681	\$0	\$681	\$119
*	Debt Service - Interest	\$558	\$761	\$800	\$681	\$0	\$681	\$119
City Wide & Dept Overhead								
135-3050-551.90-40	Transfer-Risk & Training	\$0	\$0	\$0	\$131	\$0	\$131	-\$131
135-3050-551.90-51	Transfer-Information Tech	\$8,500	\$8,100	\$7,800	\$5,515	\$0	\$5,515	\$2,285
135-3050-551.90-52	Transfer-Facility Managem	\$1,700	\$5,500	\$6,000	\$4,000	\$0	\$4,000	\$2,000
135-3050-551.90-55	Transfer-Admin & HR	\$3,400	\$4,200	\$3,900	\$2,521	\$0	\$2,521	\$1,379
135-3050-551.90-56	Transfer-Finance	\$4,700	\$6,300	\$5,800	\$3,867	\$0	\$3,867	\$1,933
135-3050-551.90-58	Transfer-Insurance Fund	\$900	\$1,000	\$900	\$736	\$0	\$736	\$164
135-3050-551.91-54	Allocation-PW Admin	\$20,300	\$16,500	\$14,800	\$9,514	\$0	\$9,514	\$5,286
*	City Wide & Dept Overhead	\$39,500	\$41,600	\$39,200	\$26,284	\$0	\$26,284	\$12,916
Interfund Loans								
135-3050-551.93-01	Loan Repayment-Gen Fund	\$32,000	\$50,000	\$135,000	\$135,000	\$0	\$135,000	
*	Interfund Loans	\$32,000	\$50,000	\$135,000	\$135,000	\$0	\$135,000	
Other Operating Transfers								
135-3050-551.96-10	Transfer-Trans Ops & Plan	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
135-3050-551.96-51	Transfer-Information Tech	\$0	\$252	\$2,100	\$252	\$0	\$252	\$1,848
135-3050-551.96-53	Transfer-Internal Enginee	\$11,682	\$10,630	\$0	\$0	\$0	\$0	
*	Other Operating Transfers	\$11,682	\$10,882	\$14,100	\$252	\$0	\$252	\$13,848
Reserves								
135-9900-699.97-97	Contingencies	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
*	Reserves	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
**	EXPENDITURE	\$320,739	\$373,281	\$863,025	\$426,385	\$9,692	\$436,077	\$426,948
***	Metropolitan Planning Org	-\$49,999	-\$134,996	\$0	\$92,674	\$9,692	\$102,366	-\$102,366
		-\$49,999	-\$134,996	\$0	\$92,674	\$9,692	\$102,366	-\$102,366