

Expenditures	FY13-14 Actuals	FY 14-15 Adjusted Budget	FY15-16 Approved Budget
Personnel Services	\$ 35,269	\$ 137,679	\$ 143,477
Operating	47,977	85,321	86,023
Capital Outlay	-	-	-
Total:	\$ 83,246	\$ 223,000	\$ 229,500
Full-Time Positions	0	2	2
Part-Time Positions	0	0	0

Purpose and Mission:

The MPO is a regional organization designated by the federal government to provide long range multi-modal transportation planning for the Metropolitan area. The MPO Policy Board is also designated as the approving authority for the expenditures of federal aid transportation funds.

MPO staff is in the process of developing the first Multi-modal Metropolitan Transportation Plan, which will address the future needs of the Metropolitan Area through several plans to include Highway, Bicycle and Pedestrian, Transit and Freight Plans, and more, while assuring compliance with all federal requirements established by US Codes Title 23 and US Codes Title 49, and updated through MAP-21 (Moving Ahead for Progress in the 21st century).

FY15-16 Budget Highlights:

Personnel Services:

- 2 staff positions include: MPO Administrator & MPO Planner
- No additional staffing is requested at this time

Operating:

- During FY2016 the New Bern Area MPO will complete the regional Multi-Modal Metropolitan Transportation Plan, as required by U.S. DOT. If necessary, the MPO will engage consulting firms to aid in the completion of the plan. An extensive public participation process will be undertaken to familiarize MPO citizens with the federally regulated transportation planning process.
- FY2016 shows an increase in MPO funding because during the previous FY Federal Transit Administration (FTA) planning funds (\$25,000) were passed through to the Craven Area Rural Transit System for a Transit Development Plan, whereas the MPO will keep the FY16 allocation and use it to supplement costs generated by the preparation of the multi-modal portion of the Metropolitan Transportation Plan.

**City of New Bern Budget
Fiscal Year 2015-16**

Fund: MPO Plan Grant
Department: Development Services
Organization: Development Services SRF

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
Miscellaneous Revenue:					
2124-0010-56179	FHA/NCDOT MPO Grant	65,597	158,400	163,600	163,600
2124-0010-56533	MPO Grant	7,412	17,630	18,209	18,209
Total Miscellaneous Revenue		73,009	176,030	181,809	181,809
Other Financing Sources:					
2124-0010-81102	Transfer from General Fund	22,886	21,970	24,078	24,078
Total Other Financing Sources		22,886	21,970	24,078	24,078
Miscellaneous Revenue:					
2124-7015-56179	FHA/NCDOT MPO Grant	0	22,500	22,500	22,500
2124-7015-56533	MPO Grant	0	2,500	1,113	1,113
Total Miscellaneous Revenue (5303)		22,886	46,970	23,613	23,613
MPO Plan Grant Fund Revenues Totals:		95,895	198,000	229,500	229,500

**City of New Bern Budget
Fiscal Year 2015-16**

Fund: MPO Plan Grant
 Department: Development Services
 Organization: Development Services SRF

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
Personnel Services:					
Salaries					
2124-7011-61101	Salaries - Regular	30,715	104,850	89,592	89,592
Subtotal Salaries		30,715	104,850	89,592	89,592
Fringe Benefits					
2124-7011-62110	Social Security Tax	1,887	6,501	5,555	5,555
2124-7011-62112	Medicare Tax	441	1,521	1,300	1,300
2124-7011-62210	State Retirement	2,172	7,414	5,976	5,976
2124-7011-62220	401K	0	5,243	4,480	4,480
2124-7011-62810	Health/Life Insurance	54	12,150	11,574	11,574
Subtotal Fringe Benefits		4,554	32,829	28,885	28,885
Total Personnel Services		35,269	137,679	118,477	118,477
Current Obligations & Services:					
2124-7011-71190	Other Professional Services	0	32,321	50,537	50,537
2124-7011-72130	Employee Travel & Training	2,317	5,000	8,000	8,000
2124-7011-72132	Boards/Commissions Travel & Tra	1,600	3,000	5,000	5,000
2124-7011-72410	Printing	0	2,000	2,000	2,000
2124-7011-72790	Advertising	0	3,000	4,000	4,000
2124-7011-72890	Miscellaneous Other Services	2,500	5,000	5,000	5,000
2124-7011-73810	Dues & Subscriptions	738	2,000	3,000	3,000
Total Current Obligations & Services		7,155	52,321	77,537	77,537
Supplies & Materials:					
2124-7011-74610	Office Supplies & Materials	1,428	3,000	3,486	3,486
2124-7011-74930	IT Supplies	3,341	4,000	4,000	4,000
2124-7011-74990	Miscellaneous Supplies	0	1,000	1,000	1,000
Total Supplies & Materials		4,769	8,000	8,486	8,486
Payments Made on Agreement					
2124-7011-76439	Grant Administration	36,053	0	0	0
Total Interfund Transfers		36,053	0	0	0
MPO Plan Grant Fund Expense Totals:		83,246	198,000	204,500	204,500

**City of New Bern Budget
Fiscal Year 2015-16**

Fund: MPO Plan Grant
Department: Development Services
Organization: Development Services SRF

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
Personnel Services:					
Salaries					
2124-7015-61101	Salaries - Regular	0	0	20,880	20,880
	Subtotal Salaries	0	0	20,880	20,880
Fringe Benefits					
2124-7015-62110	Social Security Tax	0	0	1,295	1,295
2124-7015-62112	Medicare Tax	0	0	303	303
2124-7015-62210	State Retirement	0	0	1,477	1,477
2124-7015-62220	401K	0	0	1,045	1,045
	Subtotal Fringe Benefits	0	0	4,120	4,120
Total Personnel Services		0	0	25,000	25,000
Current Obligations & Services:					
2124-7015-71190	Other Professional Services	0	25,000	0	0
Total Current Obligations & Services		0	25,000	0	0
MPO Plan Grant Fund (5303) Expense Totals:		0	25,000	25,000	25,000

POSITION SUMMARY

Fund:	MPO Plan Grant Fund		
Department:	Development Services		
Org:	Development Services		2124

PERSONNEL

		FY2014-15		Approved FY2015-16
	<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>
Metropolitan Planning Organization Administrator	19	1	1	1
MPO Planner	14	1	1	1
Full-Time Total		2	2	2