

Agenda

BMPO Budget Committee



March 26, 2025
Hybrid Meeting

Location

Board Room, Bend City Hall
710 NW Wall, Bend, Oregon

Zoom webinar

Webinar ID: 898 8023 0497
Passcode: bmpo
Phone: 1-888-788-0099

YouTube livestream

12:30 p.m. Budget Committee Meeting

Start Time	Item	Information	Presenters
12:30	1. Call to Order & Introductions		Chair Méndez
12:35	2. Hybrid Meeting Guidelines		Tyler Deke, BMPO
12:37	3. Public Comment		Chair Méndez
12:40	4. Member Terms & Chair Appointment	<p>Background The Oregon Revised Statutes (ORS Chapter 294) governing Municipal Financial Administration state, "The budget committee, at its first meeting after its appointment, shall elect a chairperson...". Staff will discuss term assignments and ask the Committee to appoint a Chair.</p> <p>Attachments/Links Attachment A: Budget Committee Roster.</p> <p>Action Requested Review term assignments. Appoint 2025 Budget Committee Chair.</p>	Chair Méndez

		Recommended language for motion: <i>I move that [name] serve as BMPO Budget Committee Chair.</i>	
12:50	5. BMPO Fiscal Year 2026 (FY26) Budget Message	<p>Background Staff will provide an overview of the BMPO work program, expected revenues, and proposed expenditures by major work task area and budget line item.</p> <p>Attachments/Links Attachment B: Proposed BMPO FY26 Budget.</p> <p>Action Requested Review and comment on Proposed BMPO FY26 Budget.</p>	Chair and BMPO Staff
1:50	6. Public Comment	<p>Background The public is invited to provide comment on the proposed budget.</p> <p>Action Requested Receive public comment on the proposed budget.</p>	Chair
1:55	7. BMPO FY26 Budget Approval	<p>Background The Budget Committee is asked to approve the proposed budget as is or with modifications.</p> <p>Action Requested Make recommendation to BMPO Policy Board to approve the Proposed BMPO FY26 Budget as is or with modifications.</p> <p>Recommended language for motion: <i>I move approval and recommend BMPO Policy Board adoption of the Proposed BMPO Fiscal Year 26 Budget as presented.</i></p> <p>or</p> <p><i>I move approval the Proposed BMPO Fiscal Year 26 Budget with the recommended changes and recommend BMPO Policy Board adoption of the Proposed BMPO Fiscal Year 26 Budget with those changes.</i></p>	Chair
2:00	8. Adjourn		Chair



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Committee Roster

BMPO Budget Committee

February 21, 2025

2025 Budget Committee Roster

Name	Representing	Committee Role	Term
Omar Ahmed	ODOT Region 4	BMPO Policy Board Member	10/11/2024 – continuous
Chuck Arnold	BMPO area residents	Citizen Member	7/1/2024 – 6/30/2025
Greg Bryant	BMPO area residents	Citizen Member	7/1/2023 – 6/30/2025
Phil Chang	Deschutes County	BMPO Policy Board Vice Chair	1/27/2025 – 12/31/2025
James Dorofi	BMPO area residents	Citizen Member	7/1/2023 – 6/30/2026
Janet Gregor	BMPO area residents	Citizen Member	7/1/2024 – 6/30/2027
Melanie Kebler	City of Bend	BMPO Policy Board Member	1/22/2025 – 12/31/2026
Ariel Méndez	City of Bend	BMPO Policy Board Chair	1/22/2025 – 12/31/2026
Mike Riley	City of Bend	BMPO Policy Board Member	1/22/2025 – 12/31/2026
Patrick Walsh	BMPO area residents	Citizen Member	7/1/2024 – 6/30/2027



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Bend Metropolitan Planning Organization (BMPO) Budget

Fiscal Year 2026 *(July 1, 2025 – June 30, 2026)*

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From the BMPO

This BMPO budget document provides information about the priorities the BMPO Policy Board has set to be accomplished during fiscal year 2026 (FY26), which runs from July 1, 2025, through June 30, 2026. It is developed in tandem with the BMPO Unified Planning Work Program (UPWP) and is foremost a financial plan that matches resources available with the spending priorities established through policy, direction, and goals of the BMPO Policy Board.



This document serves to provide a compressed overview of the programs and major work tasks described in the UPWP while expanding on the BMPO budget and financial planning details that it identifies. While the UPWP is developed and adopted biennially and amended/updated mid-cycle (leading up to the second year of the program), the budget is developed and adopted annually. The current, FY26-FY27 UPWP is available at www.bendoregon.gov/mpobudget.

The BMPO Budget Committee will review the proposed FY26 Budget on March 26, 2025. Following review, the committee will consider approval of the budget, with or without changes, and make a recommendation for adoption to the BMPO Policy Board.

The BMPO Policy Board will hold a public hearing and consider adoption of the approved FY26 Budget, with or without changes, on April 18, 2025.



Resolution 2025-03

Bend Metropolitan Planning Organization (BMPO) Policy Board

A RESOLUTION ADOPTING THE BUDGET FOR THE FISCAL YEAR 2025-2026 (FY26)

THE BEND METROPOLITAN PLANNING ORGANIZATION DOES RESOLVE AS FOLLOWS:

To adopt the fiscal year 2025-2026 budget as approved by the BMPO Budget Committee pursuant to ORS 294.900 to 294.930, and;

That the amount for the fiscal year beginning July 1, 2025, for the purpose shown below, is hereby appropriated as follows:

Bend Metropolitan Planning Organization (BMPO)	
Fund	
BMPO Program	\$ 960,900
COVID Relief Program	50,000
SHF Program	1,085,500
Total Program	\$ 2,096,400
Loan Repayment	100,000
Contingency	100,000
Reserves	295,000
Total Requirements	\$ 2,591,400

Adopted by the BMPO the 18th of April 2025.

Yes: _____ No: _____ Abstain: _____

Authenticated by the Chair this 18th of April 2025

Ariel Méndez, BMPO Chair

Witness:

Tyler Deke, BMPO Manager

BMPO Budget Committee and Staff

BMPO Budget Committee

- Omar Ahmed, Oregon Department of Transportation
- Charles Arnold, Citizen Representative
- Greg Bryant, Citizen Representative
- Phil Chang, Deschutes County
- James Dorofi, Citizen Representative
- Janet Gregor, Citizen Representative
- Melanie Kebler, City of Bend
- Ariel Méndez, City of Bend
- Mike Riley, City of Bend
- Patrick Walsh, Citizen Representative

BMPO Staff

- Tyler Deke, Manager
- Andrea Napoli, Senior Planner
- Kelli Kennedy, Program Coordinator

City of Bend Finance Staff

- Samantha Nelson, Chief Financial Officer
- Tory Carr, Senior Budget & Financial Analyst

About the BMPO

The BMPO was formed in December 2002 when the Bend area reached a population of 50,000¹. It is the lead agency for regional transportation planning and the decision-making body for federal and state transportation funding for the Bend urbanized area, in Deschutes County. The organization is charged with maintaining and conducting a continuing, cooperative, and comprehensive transportation planning process for the **BMPO area**². The purpose of this type of process is to develop plans and programs that consider all transportation modes and support community development and social goals.

BMPO Boundary

The BMPO boundary includes the area within the City of Bend Urban Growth Boundary (UGB), abutting areas designated as urbanized areas by the 2020 Census, and areas that may be annexed into the city to accommodate growth and anticipated development over the next twenty years.

In November 2024, adjustments to the BMPO boundary were approved by the BMPO Policy Board. The adjusted boundary received final approval, at the state level, in January 2025. To view the BMPO boundary in more detail, visit the **BMPO website**.

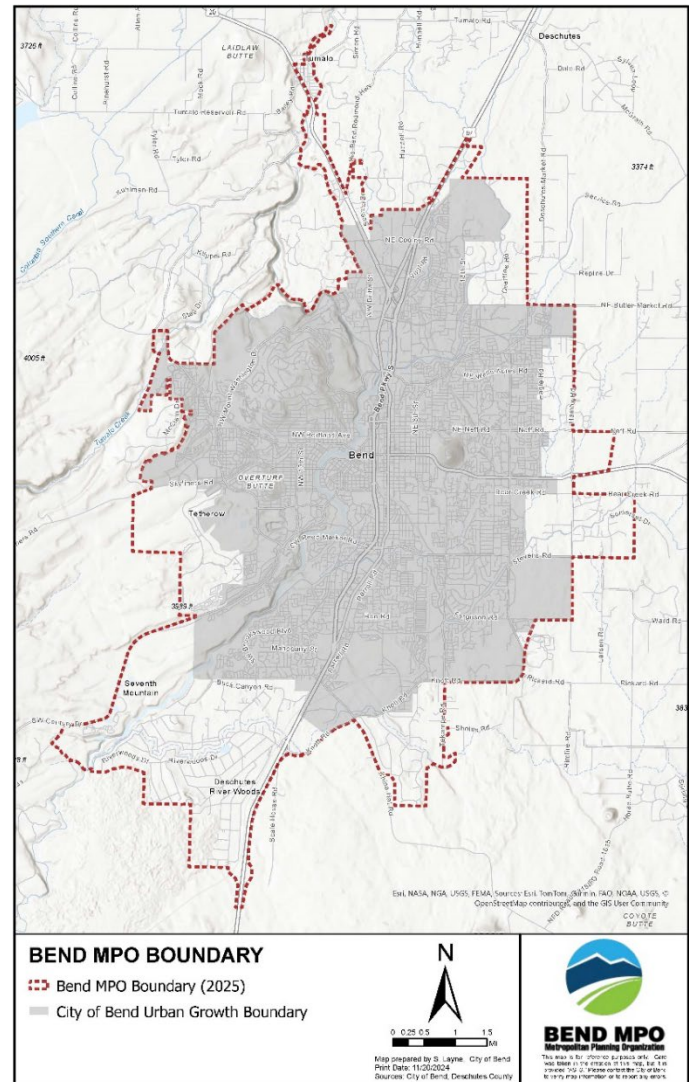


FIGURE 1: MAP OF THE BMPO BOUNDARY, AS APPROVED IN JANUARY 2025.

¹ The 2000 U.S. Census identified the Bend area as an urbanized area with a population over 50,000. This resulted in the establishment of the BMPO, as required by the Code of Federal Regulations (CFR), Title 23, Part 450 (23 CFR 450). To learn more, refer to **23 CFR Part 450 – Planning Assistance and Standards**.

² See **23 CFR 450C** for more information on planning process requirements.

BMPO Coordination Role

While most Metropolitan Planning Organizations (MPOs) are not the implementing agencies for projects, they provide an overall coordination role in planning and programming funds for projects and operations located (in part or in whole) within their MPO area. Because the BMPO boundary includes lands within the Bend UGB and areas just beyond, BMPO coordinated planning efforts are primarily between the City of Bend, Cascades East Transit (CET), Deschutes County, and Oregon Department of Transportation (ODOT). Some coordination occurs as each agency updates their respective planning documents in compliance with state requirements for transportation and land use planning. However, coordination often occurs on a project-by-project basis between staff, planners, and engineers.

The BMPO Policy Board, which is comprised of three Bend City Councilors, one Deschutes County Commissioner, and one regional representative from ODOT, aids in setting transportation planning policies and priorities for each jurisdiction. These BMPO planning efforts are coordinated with the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

Federal Legislation Requirements

The BMPO relies on the federal framework for handling and distributing funding and is required to show approved budgeted amounts and actual costs incurred. This framework is detailed under **Title 23 – Highways** and **Title 49 – Transportation** of the Code of Federal Regulations (CFR)³.

Federal legislation for the BMPO requires the following basic functions and plans:

- Development and maintenance of a long-range Metropolitan Transportation Plan (MTP)
- Development and maintenance of a short-range Metropolitan Transportation Improvement Program (MTIP)
- Coordination of transportation decisions among local jurisdictions, state agencies, tribal governments, and area transit operators
- Development of an annual work program, or a biennial work program that is updated mid-cycle

³Federal requirements for the metropolitan transportation planning and programming process are detailed in **23 CFR 450** and **49 CFR 613**, while **23 CFR 420.117** defines requirements for reporting and program monitoring. In Oregon, cities and counties within MPOs have additional growth management and land use planning requirements.

UPWP Overview

The BMPO is required to develop an annual UPWP or a biennial UPWP that is amended mid-cycle. The UPWP identifies all transportation-related planning activities that will be undertaken within the BMPO area during the program period. The BMPO develops a biennial UPWP that is updated leading up to the second year of the program period. The business years for the current UPWP are FY26 and FY27, which together run from July 1, 2025, through June 30, 2027.

The FY26-FY27 UPWP is split into three programs – the BMPO Program, the COVID Relief Program, and the State Highway Fund (SHF) Program. It outlines four major work tasks and many specific work subtasks. The following content includes compressed descriptions of the programs and major work tasks that are described in more detail in the FY26-FY27 UPWP, which is available at

www.bendoregon.gov/mpobudget.

Major Transportation Activities

Following is a shortlist of the BMPO major transportation activities for FY26 and FY27:

- Annual Obligation Reports
- Bend Transportation Safety Action Plan (TSAP)
- COVID Relief Program funding
- Data development
- Metropolitan Transportation Improvement Program (MTIP)
- Metropolitan Transportation Plan (MTP)
- Oregon Household Travel and Activity Survey
- Oregon Modeling Statewide Collaborative (OMSC)
- Regional transportation strategies
- Revere Avenue Rail Crossing: Urban Design Verification
- SHF Program funding
- State Legislative Priorities for FY26
- State of Oregon planning and new programs
- Transit planning
- Travel Model

Work Summary

Listed below are some of the tasks completed or started by the BMPO in FY24 and FY25. Also listed are some projects that included significant BMPO involvement.



Tasks Completed (FY24-FY25)

- MTP update
- Annual Obligation Reports
- 2024-2027 MTIP maintenance
- Title VI annual reports
- Second round of SHF Program funding applications and funding agreements processed
- Updates and edits to the BMPO webpages
- Bend TSAP implementation continued
- Development of 2045 travel model scenarios
- US97/Baker Road Interchange Area Management Plan (ODOT project)
- US97/Reed Market Road Study (ODOT and City of Bend project)

Tasks Underway (FY25)

- US20 Facility Plan (ODOT led process, involves BMPO Policy Board)
- Coordination with City of Bend staff on implementation of a multi-modal count program
- Bend TSAP update – Safe Streets and Roads for All (SS4A) grant funded
- Serve on the OMSC, including the Policy Committee, Technical Tools Subcommittee, Modeling Program Coordination Subcommittee, Travel Survey Subcommittee, and Emerging Technologies work group
 - Oregon Household Travel and Activity Survey (full survey implemented in fall 2023 and 2024)
 - ActivitySim model development (two consultants under contract)
- MPO representation on various transportation-related committees/groups, including:
 - Serving on ODOT committee to develop guidance for federal Carbon Reduction Program Funding
- Transportation modeling support: land use development, plans, and projects

BMPO Program

TASK 1: BMPO DEVELOPMENT AND PROGRAM MANAGEMENT

Task 1 involves the coordination of all BMPO activities necessary for daily operations, including program administration, coordination of the BMPO committees, public involvement and equity efforts, financial management, and Oregon MPO Consortium participation. It also includes development of the biennial work program and annual budget, and participation in quarterly meetings of BMPO, ODOT, and FHWA staff.



This task includes the following subtasks:

- Subtask A: Administrative Tasks
- Subtask B: UPWP and Budget Development
- Subtask C: Coordination with Statewide MPO Committees
- Subtask D: Public Participation
- Subtask E: Title VI

The funding resources for Task 1 are listed in *Table 3: FY26 Revenue Allocation by Program and Task*.

TASK 2: SHORT RANGE PLANNING

Task 2 covers short-term activities, including performance measures, participation on local, regional, and statewide project committees, development and maintenance of the MTIP, and development of the Annual Obligation Report.

This task includes the following subtasks:

- Subtask A: Metropolitan Transportation Improvement Program (MTIP)
- Subtask B: Performance Management Tracking and Reporting
- Subtask C: Annual Obligation Report
- Subtask D: Agency and Jurisdictional Coordination (D.1 Committees, D.2 Projects)
- Subtask E: Transit Coordination

The funding resources for Task 2 are listed in *Table 3: FY26 Revenue Allocation by Program and Task*.

TASK 3: LONG RANGE PLANNING

Task 3 includes work to update and maintain the MTP, develop a schedule to implement actions and additional planning work identified in the MTP (e.g., corridor or area studies), develop the US20 Refinement Plan (ODOT), develop of the Revere Avenue Study (ODOT), assist Central Oregon Intergovernmental Council (COIC) with implementation of some of the non-engineering components of the Bend TSAP, update the Bend TSAP, and assist the City of Bend as it addresses Oregon's climate change planning and rulemaking.

This task includes the following subtasks:

- Subtask A: Metropolitan Transportation Plan (MTP)
- Subtask B: Bend Transportation Safety Action Plan (TSAP)
- Subtask C: State of Oregon Planning and Programs



The funding resources for Task 3 are listed in *Table 3: FY26 Revenue Allocation by Program and Task*.

TASK 4: TRAVEL DEMAND MODELING AND DATA COLLECTION/ANALYSIS

This task is focused on the regional travel demand model and data collection, analysis, and development. Many non-MPO led plans and projects (e.g., corridor studies, capital projects, land use planning studies, and land use developments) are underway in the BMPO study area. To varying degrees, these projects all make use of the travel demand model, which can be used to assess scenarios reflecting land use and transportation alternatives. The model geography extends to and includes the City of Redmond and some unincorporated areas.

This task includes the following subtasks:

- Subtask A: Transportation Model
- Subtask B: Transportation Model – Local Project Support
- Subtask C: Oregon Modeling Statewide Collaborative (OMSC)
- Subtask D: Oregon Household Travel and Activity Survey
- Subtask E: Data Collection/Analysis

The funding resources for Task 4 are listed in *Table 3: FY26 Revenue Allocation by Program and Task*.

COVID Relief Program

TASK 1: COVID RELIEF PROGRAM

This program is for the one-time COVID relief funding allocation that was received by the BMPO at the end of FY21, in the amount of \$1,500,900, from the Highway Infrastructure Programs Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (HIP-CRRSAA) funds. ODOT received the federal COVID relief funds which were then distributed to counties, cities, and small MPOs. Distribution of the funds was based on the established allocation agreement between ODOT, the League of Oregon Cities, and the Association of Oregon Counties.

COVID relief funds received by the BMPO were awarded to local jurisdictions through a public process with BMPO Policy Board deliberations and decisions made in public meetings and opportunity for public comment. The BMPO Policy Board programmed most of the funds in FY23 with the remaining funds programmed in early FY25, in compliance with the requirement to program all the funds by September 2024. The funded projects are required to be completed by September 2029. It is anticipated all projects will be complete and funds transferred to recipients, through an interagency



transfer process, by the end of FY27. The projected FY25 year-end balance of COVID relief funding is included as part of the beginning working capital for FY26.

There are no subtasks for this program.

The funding resources for the COVID Relief Program are listed in *Table 3: FY26 Revenue Allocation by Program and Task*.

State Highway Fund (SHF) Program

TASK 1: SHF PROGRAM

This program is funded with part of the SHF funding received by the BMPO. Annually, the BMPO receives approximately \$1,379,000 – \$1,400,000 in SHF revenue. Nearly half of the SHF funds are distributed to the City of Bend for street maintenance and preservation. Another (approximately) 30% of the funds are allocated to BMPO area projects and programs, which are awarded funding through a competitive process overseen by the BMPO Policy Board. Together, these allocations fund the SHF Program. SHF Program funding is directed to local recipients through an interagency transfer process.

The remainder of the SHF funds are not included as part of the SHF Program. Instead, this proportion of the SHF funding is retained by the BMPO to support annual operations, including BMPO Program work and Reserves.

There are no subtasks for this program.

The funding resources for the SHF Program are listed in *Table 3: FY26 Revenue Allocation by Program and Task*.

Budget

Funding Resources

The BMPO is supported by federal, state, and local funds. In some years, it is also supported by grant funding. Each year, to balance a growing workload (in part due to rapid population growth in the BMPO area over the past decade) with fluctuating funding levels, the BMPO budget focuses resources toward the completion of priority projects and strategic priorities.



FEDERAL FUNDS

Typically, federal funding sources for the BMPO are comprised of FTA Section 5303 (FTA 5303) funds and FHWA Metropolitan Planning (FHWA PL) funds⁴.

FTA 5303 funds are allocated through ODOT to the BMPO by a formula that consists of 89.73% federal funds and 10.27% local match. The BMPO usually meets this local match requirement with eligible in-kind contributions provided by BMPO members and partners. However, the requirement may also be met with cash, if needed.

FHWA PL funds are also allocated through ODOT to the BMPO by a formula that consists of 89.73% federal funds and 10.27% local match. In previous years, ODOT contributed state planning funds to meet the 10.27% match requirement for these funds. Beginning in FY26, it is anticipated that ODOT and the BMPO will make equal contributions toward meeting the FHWA PL match requirement⁵. The BMPO contribution is likely to be met with in-kind contributions provided by BMPO members and partners. However, the requirement may also be met with cash, if needed.

It is worth noting that the Infrastructure Investment and Jobs Act (IIJA)⁶ requires states and MPOs expend not less than 2.5% of FHWA PL funds on **Complete Streets** planning activities. The BMPO satisfies this requirement with the FHWA PL work outlined in the UPWP⁷. For FY26, the \$14,900 budgeted for this purpose exceeds the requirement.

Over the past decade, federal funding to the BMPO has fluctuated, including funding decreases in some years. However, even in years of increased funding, the financial requirements for the BMPO work program have exceeded the available federal funding resources.

⁴ In the past, the BMPO also received federal Surface Transportation Block Grant (STBG) funds; however, these were exchanged for state funds in FY24. Beginning in FY25, STBG funds were no longer a funding source for the BMPO.

⁵ Actual ODOT funding commitments are finalized through specific intergovernmental agreements (IGAs) between ODOT and the BMPO.

⁶ Also known as the Bipartisan Infrastructure Law (BIL), or IIJA/BIL § 11206 (Increasing Safe and Accessible Transportation Options).

⁷ See the BMPO Program, Task 3, Subtasks A and B.



STATE FUNDS

In addition to the state planning funds ODOT contributes to help meet the match requirement for FHWA PL funds, the BMPO receives state funding in the form of SHF dollars⁸.

SHF funds are issued directly to the BMPO. There is no match required for the SHF funds. This funding has been authorized by the BMPO Policy Board⁹ to support the BMPO Program, Reserves, and the SHF Program.

LOCAL FUNDS

Local funding received by the BMPO comes in the form of in-kind match contributions from BMPO members and partners. In FY26, local contributions will help the BMPO meet the match requirements for FHWA PL funds, FTA 5303 funds, and SS4A grant funds.

GRANT FUNDS

In some years, supplementary support for BMPO planning projects may come from specific state or federal grants and programs. This applies to the FY26 budget, which includes federal COVID relief funding and federal SS4A grant funding.

COVID relief funding was received as a one-time allocation to the BMPO in FY21. These funds have no match requirement. The COVID relief funds included in the FY26 budget have already been awarded to local agencies for specific projects and will be transferred to the recipient agencies in FY26 and FY27 as projects are completed. More information about this funding is available in the COVID Relief Program section of this document and the UPWP.

SS4A grant funding was awarded to the BMPO in FY24. These funds were awarded at 80% with a 20% local match requirement. The BMPO will meet the SS4A local match requirement with a combination

⁸ SHF funds replaced federal STBG funds in the BMPO budget beginning in FY24. The BMPO's annual SHF funding allocations are expected to be less than what would have been received as STBG funding; however, the SHF funds are more flexible and allow for local procurement processes without being constrained by federal requirements of a certified fiscal agency.

⁹ Prior to the exchange from STBG to SHF funding, the BMPO Policy Board decided how STBG funding would be allocated through FY27. To maintain the BMPO budget, the board authorized utilization of a portion of the funds to support increased BMPO staffing and specific planning projects. These authorized amounts were applied when the BMPO exchanged STBG funds for SHF funds. Of note, the BMPO is the only non-Transportation Management Area in Oregon that uses some of its SHF funding to support planning projects and staffing. These funds have been used to fund the 2045 MTP update, the US97 Bend Parkway Facility Plan, the Deschutes County Intelligent Transportation System Plan update, and of the Bend TSAP.



of local funds and eligible in-kind contributions provided by BMPO members and partners. The purpose of this funding is to update the Bend TSAP¹⁰.

Budget Tables

BUDGET SUMMARY

Below is the FY26 BMPO Budget Summary (**Table 1**). The budget requirements, by program and task, are listed in **Figure 2**, and the chart in **Figure 3** shows each budgeted funding resource and as a percentage of the total funding resources available.

TABLE 1: FY26 BUDGET SUMMARY

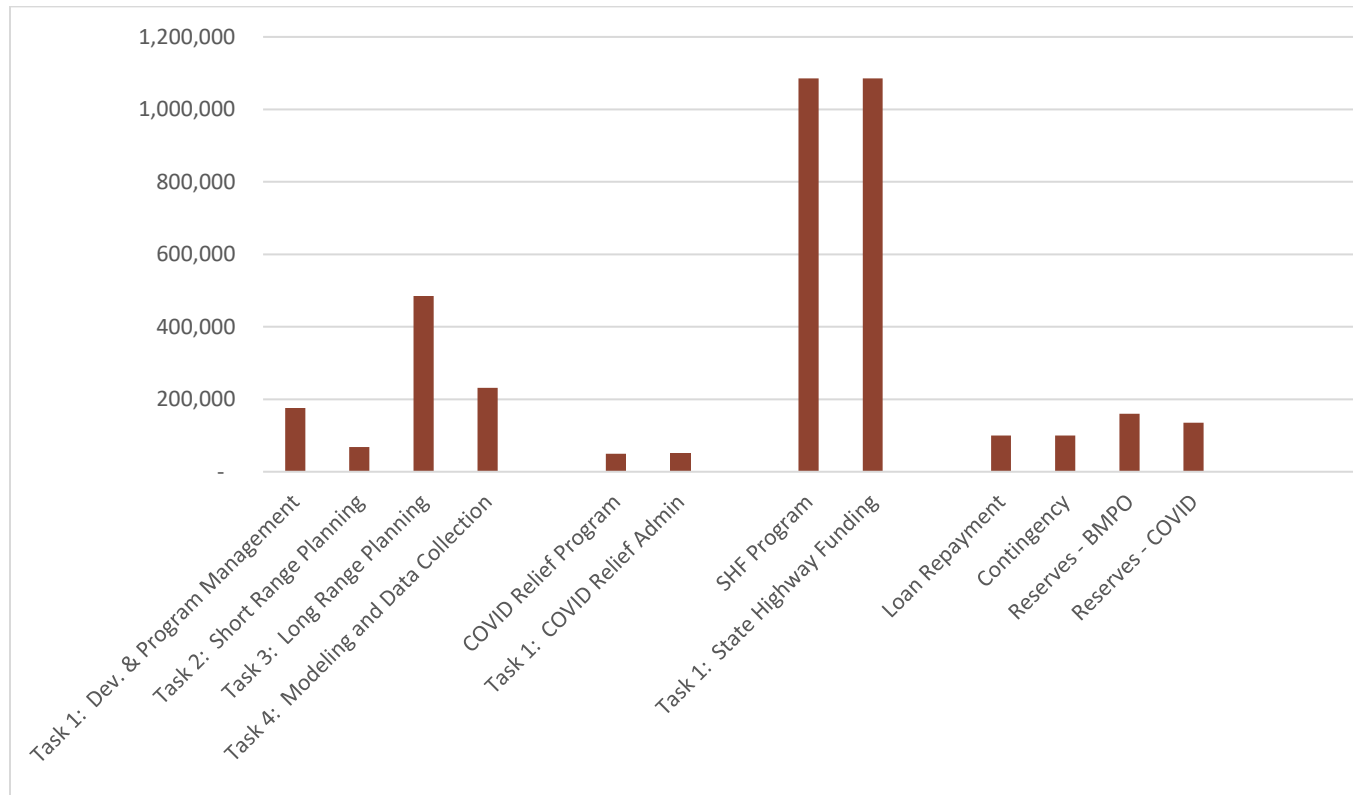
Resources	Budgeted Amount	Requirements	Budgeted Amount
Beginning Working Capital/COVID Relief Funding	\$ 365,000		
		BMPO Program	\$ 960,900
FHWA PL		Task 1: Dev. & Program Management	176,100
Federal Share	244,500	Task 2: Short Range Planning	68,000
FTA Section 5303	80,900	Task 3: Long Range Planning	485,300
Safe Streets (SS4A)	200,000	Task 4: Modeling and Data Collection	231,500
SHF - BMPO	440,000		
SHF - Awards	1,085,500	COVID Relief Program	\$ 50,000
Total Grant Funding	\$ 2,415,900	Task 1: COVID Relief Admin	50,000
		SHF Program	\$ 1,085,500
FHWA PL		Task 1: State Highway Funding	1,085,500
State Match	13,100		
Local Match	13,100	Loan Repayment	\$ 100,000
FTA Local Match	9,300	Contingency	\$ 100,000
Safe Streets Local Match	40,000	Reserves - BMPO	\$ 160,000
Total Match Funding	\$ 75,500	Reserves - COVID	\$ 135,000
City of Bend Loan	100,000		
Total Budgeted Resources	\$ 2,591,400	Total Budgeted Requirements	\$ 2,591,400

¹⁰ More information about the Bend TSAP update is available in the UPWP (see the BMPO Program, Task 3, Subtask B).

REQUIREMENTS BY PROGRAM AND TASK

The following bar chart represents the FY26 requirements, by program and task.

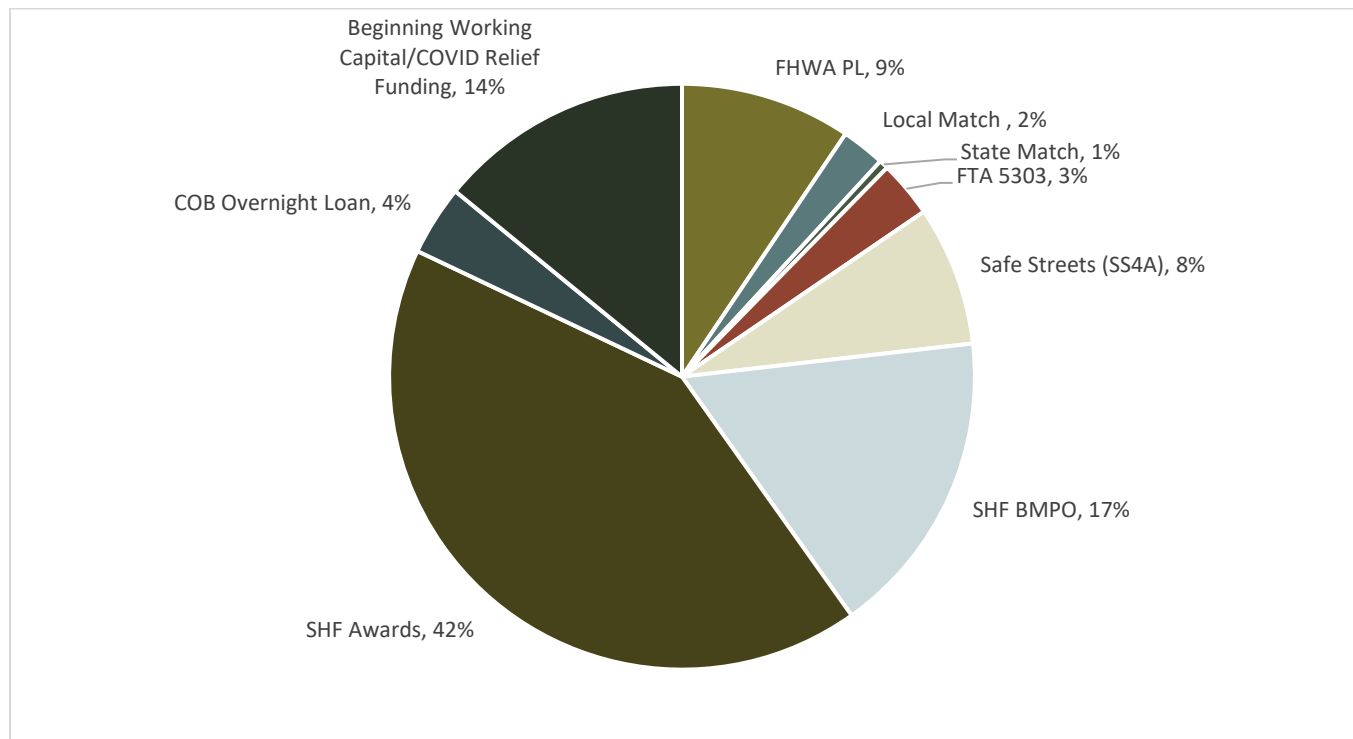
FIGURE 2: FY26 REQUIREMENTS BY PROGRAM AND TASK



FUNDING RESOURCES

The following pie chart provides a view of how much each funding resource contributes to the total funding resources available for FY26.

FIGURE 3: FY26 FUNDING RESOURCES





LINE-ITEM BUDGET

The FY26 Line-Item Budget is shown in the following table, with significant and/or new line items described in the subsequent pages.

TABLE 2: FY26 LINE-ITEM BUDGET

Line No.	Account Description	FY25 Revised Budget	FY25 Actuals ¹¹	FY25 Year End Projection	FY26 Proposed Budget	FY26 Approved Budget ¹²	FY26 Adopted Budget ¹³
1	Resources:						
2	Beginning Working Capital	\$ 793,100	\$ 956,624	\$ 956,600	\$ 365,000		
3	Intergovernmental Revenue	1,940,200	286,693	2,060,700	2,050,900		
4	State Match	21,900	64,583	21,800	13,100		
5	Bend/Deschutes County In-Kind Match	67,000	-	67,100	62,400		
6	Loan from City of Bend General Fund	100,000	-	100,000	100,000		
7	Miscellaneous Revenue		25,583	43,900	-		
8	Total Resources	\$ 2,922,200	\$ 1,333,483	3,250,100	\$ 2,951,400		
9	Requirements:						
10	Regular Salaries	\$ 291,000	\$ 198,590	\$ 308,200	\$ 327,700		
11	Other Payouts	7,200	5,122	5,200	6,500		
12	Overtime	-	1,053	1,500	1,600		
13	Social Security Tax	19,100	12,329	19,100	20,400		

¹¹ Actuals as of 3/19/2025.

¹² BMPO Budget Committee approval and recommendation to BMPO Policy Board for adoption occurred on March 26, 2025.

¹³ BMPO Policy Board adoption occurred on April 18, 2025.

Line No.	Account Description	FY25 Revised Budget	FY25 Actuals ¹¹	FY25 Year End Projection	FY26 Proposed Budget	FY26 Approved Budget ¹²	FY26 Adopted Budget ¹³
14	Medicare Tax	4,500	2,883	4,500	4,800		
15	Unemployment	300	205	300	300		
16	Workers Compensation	100	66	100	200		
17	OR Paid Leave	1,200	794	1,200	1,300		
18	PERS IAP	18,500	11,979	18,600	19,800		
19	PERS OPSRP	45,100	29,267	45,400	64,000		
20	PERS Debt Service	5,400	3,493	5,400	5,800		
21	Workers Compensation Insurance	1,500	954	1,500	1,800		
22	Disability Insurance	800	495	800	900		
23	AD&D Insurance	-	65	100	100		
24	Life Insurance	300	163	300	300		
25	High Deductible - Premium	48,700	26,991	41,600	50,600		
26	High Deductible - Deductible	10,000	6,357	9,800	10,000		
27	High Deductible - Coinsurance	1,800	1,719	2,600	3,100		
28	Dental Insurance - Premium	3,600	2,443	4,000	5,000		
29	Telemed Service	100	95	100	100		
30	OPEB Funding	5,200	2,658	4,000	4,800		
31	Deferred Compensation	3,200	2,328	3,600	3,700		
32	Employee Parking	1,100	320	500	500		
33	Section 125 Benefits	400	222	400	400		
34	Total Personnel Services	\$ 469,100	\$ 310,591	\$478,800	\$533,700		
35	Professional Services - Legal	\$ 8,000	\$ 1,620	\$ 1,800	\$ 2,500		
36	Professional Services - Consulting	453,900	64,319	453,700	271,800		
37	Professional Services - Financial Audit	6,000	5,729	7,500	7,500		
38	Software Host Solutions	-	595	600	700		
39	Software Maintenance	1,000	-	-	-		
40	In-Kind Match	71,700	-	67,100	62,400		
41	Postage	100	5	100	100		



Line No.	Account Description	FY25 Revised Budget	FY25 Actuals ¹¹	FY25 Year End Projection	FY26 Proposed Budget	FY26 Approved Budget ¹²	FY26 Adopted Budget ¹³
42	Advertising	1,000	366	1,200	1,500		
43	Mobile Device Services	500	990	1,300	600		
44	City of Bend Support, Interagency	57,800	38,536	57,800	63,600		
45	Office Supplies	200	-	200	200		
46	Employee Costs	500	-	-	500		
47	Employee Costs - Training	1,500	29	1,500	2,500		
48	Employee Costs - Licenses & Dues	2,500	3,698	4,000	3,500		
49	Community Education & Outreach	3,000	1,540	3,000	4,000		
50	Insurance Premium	3,300	3,023	3,100	3,300		
51	Grant Recipients	1,642,100	375,400	1,787,400	1,135,500		
52	Sponsorships & Contributions	-	-	-	2,500		
53	Total Materials and Services	\$ 2,253,100	\$ 495,850	\$2,390,300	\$1,562,700		
54	Loan Repayment	\$ 100,000	\$ 16,000	\$ 16,000	\$ 100,000		
55	Contingency	100,000	-	-	100,000		
56	Reserves	-	-	-	295,000		
57	Total BMPO Program	\$ 1,080,100	\$ 431,041	\$ 1,081,700	\$ 960,900		
58	Total COVID Relief Program	\$ 591,500	\$ 312,400	\$ 718,000	\$ 50,000		
59	Total SHF Program	\$ 1,050,600	\$ 63,000	\$ 1,069,400	\$ 1,085,500		
60	Ending Working Capital	\$ -	\$ 511,042	\$ 365,000	\$ -		



Significant and/or New Line-Items

Beginning Working Capital (Line 2, Resources): the beginning working capital on July 1, 2025, is available due to the remaining balance of COVID Relief Program funds (awarded funds that have yet to be distributed to recipients), Reserves, and an overnight loan from the City of Bend.

Intergovernmental Revenue (Line 3, Resources): this line-item replaces what was previously the “Federal Pass-through Grant – ODOT”. For FY26, this line-item includes the funding sources referenced in the budget summary as FHWA PL, FTA Section 5303, Safe Streets (SS4A), SHF – BMPO, and SHF – Awards.

State Match (Line 4, Resources): this line refers to ODOT’s contribution toward meeting the match requirement for the FWHA PL funds.

Bend/Deschutes County In-Kind Match (Line 5, Resources): this line includes local contributions toward meeting local match requirements for FHWA PL funds, FTA 5303 funds, and SS4A grant funds.

Loan from City of Bend General Fund (Line 6, Resources): this represents the loan amount expected to be received on June 30 of the fiscal year. Grant reimbursement revenues are typically received 1-2 months after expenditures are incurred. This is an overnight loan and does not accumulate interest. It is intended to cover reimbursements not received by the end of the fiscal year. For FY26, a year-end loan from the City of Bend is anticipated on June 30, 2025, to cover charges in advance of grant reimbursement.

Miscellaneous Revenue (Line 7, Resources): the amounts shown here account for investment income generated from earned interest, predominately from undistributed COVID Relief funding. Stated projections include only actual earnings, due to uncertainty in forecasts.

Total Personnel Services (Line 34, Requirements): personnel services include salaries and benefits for the dedicated BMPO staff members. The FY26 budget assumes 3.0 full-time equivalents (FTEs): 1.0 BMPO Manager, 1.0 BMPO Senior Planner, and 1.0 BMPO Program Coordinator. Current monthly salary ranges for these positions are listed below¹⁴.

- BMPO Manager: \$8,544 to \$11,097
- BMPO Senior Planner: \$7,431 to \$9,649
- BMPO Program Coordinator: \$5,919 to \$7,554

¹⁴ Salaries listed reflect those for full-time employees in FY25.



In-Kind Match (Line 40, Requirements): this includes the local in-kind match required for SS4A grant funding, FTA 5303 funding, and FHWA PL funding. In-kind match sources are listed in each subtask in the UPWP.

City of Bend Support, Interagency (Line 44, Requirements): the City of Bend and BMPO have an intergovernmental agreement (IGA) whereby the City of Bend provides services to the BMPO for the functions listed below. Employees in specific City of Bend departments (for example, the Finance department) are charged as 100% indirect. Each fiscal year, the list of departments that will be charged as indirect in the subsequent fiscal year are included in an annual Indirect Cost Allocation Plan (ICAP) proposal that is finalized between ODOT and BMPO.

Grant Recipients (Line 51, Requirements): this represents COVID Relief Program funding and SHF Program funding that was awarded to external agencies for specific projects and is programmed to be transferred to recipients in FY26.

Sponsorships & Contributions (Line 52, Requirements): this is a new line item, beginning in FY26. The BMPO Policy Board deliberated in FY25 and decided to allocate a limited amount of funding to support local sponsorship requests from external agencies. The BMPO Policy Board will review sponsorship requests and allocate the funds.

Loan Repayment (Line 54, Requirements): this line matches the amount shown for the Loan from General Fund (under Resources) and represents the amount that will be repaid to the City of Bend for the year-end, overnight loan.

Reserves (Line 56, Requirements): in FY25, Reserves were added as a new line item in the BMPO budget, with a starting balance of \$80,000. The BMPO Policy Board decided to allocate SHF dollars, in the amount of \$80,000 per year over the course of three years (FY25, FY26, and FY27) to build the Reserve balance. The amount budgeted for Reserves in FY26 includes the carried forward SHF allocation of \$80,000 for FY25, the annual SHF allocation of \$80,000 for FY26, and COVID Relief Program funding that has been awarded to external agencies but will not be transferred to the recipients until after FY26. It is worth noting that in FY25, the BMPO Policy Board started deliberations regarding future plans for spending and maintenance of Reserves.



REVENUE ALLOCATIONS

The FY26 revenue allocations, by program and task, are shown in the table below, followed by descriptions of significant revenue sources.

TABLE 3: FY26 REVENUE ALLOCATION BY PROGRAM AND TASK

Funding Source	BMPO Program Task 1	BMPO Program Task 2	BMPO Program Task 3	BMPO Program Task 4	BMPO Program Total	SHF Program Task 1	COVID Program Task 1	Loan Repay- ment	Contin- gency	Reserves	Grand Total
FHWA PL Funding	137,800	28,700	28,700	34,400	229,600	-	-	-	-	-	229,600
State Match	7,900	1,600	1,600	2,000	13,100	-	-	-	-	-	13,100
Local Match	7,900	1,600	1,600	2,000	13,100	-	-	-	-	-	13,100
2.5% Complete Streets	-	-	14,900	-	14,900	-	-	-	-	-	14,900
FHWA PL Total	153,600	31,900	46,800	38,400	270,700	-	-	-	-	-	270,700
FTA 5303 Funding	20,200	32,400	20,200	8,100	80,900	-	-	-	-	-	80,900
Local Match	2,300	3,700	2,300	1,000	9,300	-	-	-	-	-	9,300
FTA 5303 Total	22,500	36,100	22,500	9,100	90,200	-	-	-	-	-	90,200
Safe Streets (SS4A)	-	-	200,000	-	200,000	-	-	-	-	-	200,000
Local Match	-	-	40,000	-	40,000	-	-	-	-	-	40,000
SS4A Total	-	-	240,000	-	240,000	-	-	-	-	-	240,000
SHF – BMPO	-	-	176,000	184,000	360,000	-	-	-	-	80,000	440,000
SHF – Awards	-	-	-	-	-	1,085,500	-	-	-	-	1,085,500
SHF Total	-	-	176,000	184,000	360,000	1,085,500	-	-	-	80,000	1,525,500
Beginning Working Capital	-	-	-	-	-	-	50,000	-	100,000	215,000	365,000
City of Bend Loan	-	-	-	-	-	-	-	100,000	-	-	100,000
Grand Total	176,100	68,000	485,300	231,500	960,900	1,085,500	50,000	100,000	100,000	295,000	2,591,400



Significant Revenue Sources

FHWA PL Funding: this refers to the FHWA PL funds, with the ODOT contribution to meeting the match requirement shown as “state match” and the BMPO contribution to the requirement shown as “local match”. The required 2.5% for Complete Streets planning activities is shown in the table as “2.5% Complete Streets”.

FTA 5303 Funding: this refers to the FTA 5303 funds, with the local match requirement shown as “local match”.

Safe Streets (SS4A): this refers to the funding that was awarded to the BMPO under the federal SS4A grant, with the local match requirement shown as “local match”.

SHF – BMPO: this represents the portion of SHF dollars that are allocated to the BMPO Program and Reserves.

SHF – Awards: this represents the portion of the SHF funding that is allocated to the SHF Program, which is administered by BMPO and distributed externally to fund local agency projects and City of Bend streets maintenance and preservation.

Acronym Glossary

Bend TSAP: the Bend Transportation Safety Action Plan provides long-term goals, policies, and strategies as well as and near-term actions to eliminate deaths and life-changing injuries on the transportation system by providing a comprehensive, multidisciplinary approach to transportation safety. To learn more, visit [Bend TSAP webpage](#).

BIL: Bipartisan Infrastructure Law (*see IJA*).

BMPO: Bend Metropolitan Planning Organization, the federally designated, regional transportation planning organization for Bend. When cities reach a population of 50,000 and meet population density requirements, MPOs are designated for those areas by the governor. The BMPO represents a geographic area slightly larger than the City of Bend.

CET: Cascades East Transit, Central Oregon's regional public transportation service provider.

CFR: Code of Federal Regulations.

FHWA: Federal Highway Administration, a division of the United States Department of Transportation that specializes in highway transportation. The major activities of the FHWA are grouped into two programs, the Federal-aid Highway Program and the Federal Lands Highway Program.

FHWA PL: Metropolitan Planning Funds, as defined by the Metropolitan Planning Program. The [FHWA's Bipartisan Infrastructure Law Fact Sheet \[for Metropolitan Planning Program \(MPP\)\] webpage](#) provides more information.

FTA: Federal Transit Administration, a division of the United States Department of Transportation that administers the public transit funding programs.

FTA Section 5303/FTA 5303: planning funds used for MPO and state transit planning. These funds are suballocated by states to MPOs based on a formula that considers the urbanized area population, individual planning needs, and a minimum distribution for each MPO. To learn more, visit the [FTA's Metropolitan & Statewide Planning and Non-Metropolitan Transportation Planning webpage](#).

FTE: full-time equivalent, or whole time equivalent, is a unit of measurement that indicates workload of an employed person in a way that makes workloads comparable across contexts. Measuring staffing levels in FTEs provides a consistent comparison from year to year. In most instances, an FTE is one full-time position filled for the entire year; however, in some instances an FTE may consist of multiple part-time positions.



FY: fiscal year, for the purpose of this document the fiscal year aligns with the state fiscal year, which starts July 1 of one calendar year and ends June 30 of the next.

HIP-CRRSAA: Highway Infrastructure Programs Coronavirus Response and Relief Supplemental Appropriations Act of 2021. The purpose of the HIP-CRRSAA, or COVID relief funding, is to provide funding to address coronavirus disease 2019 (COVID-19) impacts related to Highway Infrastructure Programs.

IGA: intergovernmental agreement, a formally adopted agreement between two or more units of government. An IGA articulates the respective roles, duties, and responsibilities of the agencies that are parties to the agreement.

IIJA: Infrastructure Investment and Jobs Act. The IIJA, also referred to as the BIL, was signed into law on Nov. 15, 2021. This law authorizes \$1.2 trillion in total spending, including \$550 billion of new spending on hard infrastructure. It also addresses climate change as it pertains to surface transportation; revises Buy America procurement procedures for highways, mass transit, and rail; implements new safety requirements for all modes of transportation; and directs the Department of Transportation to establish a program to ensure the long-term solvency of the Highway Trust Fund. Additionally, it incorporates and extends through 2022 the 2021 federal-aid, highway, transit, and safety programs as well as the federal-aid highway program, transit programs, highway safety, motor carrier safety, and rail programs from 2023 through 2026. The IIJA requires MPOs to use 2.5% of their FHWA PL funding to support Complete Streets.

MPO: Metropolitan Planning Organization, when cities reach a population of 50,000 and meet population density requirements, MPOs are designated for those areas by the governor.

MTIP: Metropolitan Transportation Improvement Program. Comparable to city and county capital improvement programs, the MTIP identifies projects, budgets, and timing for delivery within the MPO. The BMPO MTIP is available at www.bendoregon.gov/mtip.

MTP: Metropolitan Transportation Plan, the 20-year transportation plan that defines transportation improvement strategies and policies for the MPO area. The BMPO MTP and related information is available at www.bendoregon.gov/mtp.

ODOT: Oregon Department of Transportation is responsible for operating and maintaining Oregon's system of highways and bridges, public transportation services, rail passenger and freight systems, and bicycle and pedestrian systems. ODOT manages driver licensing and vehicle registration programs, motor carrier operations, and transportation safety programs.

OMSC: Oregon Modeling Statewide Collaborative, a voluntary collaborative of state, regional, and local government agencies working to ensure Oregon has the right data, tools, skills, and expertise needed



to answer important questions about our transportation systems, land uses, and economy. To learn more, visit the [OMSC website](#).

SHF: State Highway Fund, separate and distinct from the General Fund. To learn more about the composition and use of these funds, visit the [ORS 366.505 webpage](#).

SS4A: Safe Streets for All, a federal discretionary grant program with \$5 billion in appropriated funds over 5 years, 2022-2026. The SS4A program funds regional, local, and Tribal initiatives through grants to prevent roadway deaths and serious injuries. More information is available on the [SS4A Grant Program website](#).

STBG: Surface Transportation Block Grant. Previously one of the major federal funding sources for the BMPO, STBG funds were replaced by the SHF funds.

Title VI: the scope of this program is to ensure that transportation programs and services are accessible and provided uniformly, and to avoid adverse and disproportionate impacts by considering the populations impacted by transportation projects. To learn more, visit the [BMPO Public Participation, Non-Discrimination & Equity webpage](#).

TSAP: *See Bend TSAP.*

UGB: Urban Growth Boundary, an officially adopted and mapped line that separates an urban area from surrounding rural lands. All cities in Oregon are required to have a 20-year supply of land for housing and employment in their UGB. The [City of Bend's UGB map](#) is available online.

UPWP: Unified Planning Work Program, a federally required annual report that describes the transportation work program and budget for an MPO. It details the various local, state, and federal funding sources that will be used. The related FHWA and FTA rules are available online at [FHWA's Federal-Aid Policy Guide \(for 23 CFR 450C\) webpage](#).

**Language Assistance Services & Accommodation Information for People with Disabilities**

You can obtain this information in alternate formats such as Braille, electronic format, etc. Free language assistance services are also available. Please contact Kelli Kennedy at kkennedy@bendoregon.gov or 541-693-2122. Relay Users Dial 7-1-1.

**Servicios de asistencia lingüística e información sobre alojamiento para personas con discapacidad**

Puede obtener esta información en formatos alternativos como Braille, formato electrónico, etc. También disponemos de servicios gratuitos de asistencia lingüística. Póngase en contacto con Kelli Kennedy en kkennedy@bendoregon.gov o 541-693-2122. Los usuarios del servicio de retransmisión deben marcar el 7-1-1.