



Southwest Region Planning Commission

37 Ashuelot Street

Keene, NH 03431

603-357-0557

Fax 357-7440

SOUTHWEST REGION PLANNING COMMISSION

BOARD OF DIRECTORS MEETING

AGENDA

October 13, 2020

3:00 p.m.

Join Zoom Meeting

<http://bit.ly/Oct13FallMtg20>

Meeting ID: 856 7011 2273

Password: 153 970

Join by Telephone: 1-646-558-8656

- I. Welcome
- II. Consent Agenda
 - a) Minutes of September 15, 2020 Meeting
 - b) Highlights of Commission Activities - September 2020
 - c) Agreements to Facilitate NBRC Awards - Grant Administration Services
 - d) Agreement with Swanzey - Emergency Operations Planning
 - e) Agreement with GKCC - Technical Assistance
 - f) Agreement with NHHFA - Planning Support
 - g) Financial Report - September 2020
- III. Executive Director's Report
 - a) Fall 2020 Commission Meeting
- IV. Next Meeting - November 10, 2020
- V. Other Matters
- VI. Public Comments
- VII. Adjourn

SOUTHWEST REGION PLANNING COMMISSION

BOARD OF DIRECTORS MEETING

MINUTES

September 15, 2020

Staff member Rich Clough announced that today's meeting will be conducted using a Zoom format and read a document entitled *Authority for Conducting a Meeting Electronically (copy attached)*. He announced that all votes would be conducted by roll call.

Present: Gus Lerandeau, Vice-Chairman, *Swanzy*; Larry Robinson, Secretary, *Marlborough*; Brian Barden, *Dublin*; Sara Carbonneau, *Winchester*; Camilla Lockwood, *Temple*; Leandra MacDonald, *Peterborough (joined meeting at 3:30 p.m.)*; Cheryl Mayberry, *Walpole (joined meeting at 4:05 p.m.)*; Butch Morin, *Richmond*; John Snowdon, *Westmoreland*.

Staff members present include Tim Murphy, Executive Director; Rebecca Baldwin, Office Manager; Rich Clough, Office Support Specialist; Terry Johnson, Senior Project Manager; J. B. Mack, Principal Planner; Lisa Murphy, Senior Planner; Henry Underwood, GIS Technician/Planner; James Weatherly, Planning Technician.

Guest: Christine Robideaux, Temple resident.

Absent: Tom Mullins, Chairman, *Peterborough*; Jill Collins, Treasurer, *Hinsdale*; Chris Coates, *Cheshire County*; Jay Jacobs, *Harrisville*; Ed Merrell, *Jaffrey*; Gary Spykman, *Keene*.

I. Welcome

Vice-Chairman Lerandeau called the meeting to order at 3:05 p.m. and welcomed those in attendance.

II. Committee Reports

a. Transportation Advisory Committee

J. B. Mack reported that the Transportation Advisory Committee (TAC) met on August 3, 2020 and September 14, 2020. At the August 3rd meeting TAC members assigned weights to criteria that will be used to rank projects being considered for inclusion in the 2023-2032 Ten Year Transportation Improvement Plan (TYP) update. During the summer months, staff solicited project nominations from member communities and the NH Department of Transportation's Maintenance Division for District IV. September 4th was set as the deadline for submitting nominations.

At the September 14th meeting TAC members continued to develop weights for criteria that will be used to rank projects for the TYP update. It was noted that one new project nomination was received from the City

of Keene to perform updates to West Street. In addition, staff provided a presentation on the recently completed *Greater Keene Intermodal Transportation Center Feasibility Study*.

The next meeting of TAC is scheduled for October 5, 2020.

b. Energy and Natural Resources Advisory Committee

Lisa Murphy reported that the Energy and Natural Resources Advisory Committee (ENRAC) has not met since the Board was updated on their activities at the SWRPC Annual Commission meeting. The next meeting of ENRAC is scheduled for September 29, 2020 and will include a presentation on Community Power in NH which through recent legislation enables municipalities and residents to group purchase electricity at reduced rates.

c. Economic Development Advisory Committee

Mr. Murphy reported that the Economic Development Advisory Committee (EDAC) has not met since the Board was updated on their activities at the SWRPC Annual Commission meeting. Since that time, it has been announced that both the Town of Jaffrey and the Monadnock Economic Development Corporation have each been selected for awards from the Northern Border Regional Commission (NBRC) to assist with the Cold Stone Springs water expansion project and the formation of a technology hub at Keene State College, respectively. Both projects were recently designated as priorities by EDAC in the Comprehensive Economic Development Strategy for Southwest New Hampshire.

The next meeting of EDAC is scheduled to take place on October 14, 2020. The agenda will include an update on the activities of the Monadnock Housing Roundtable.

d. Brownfields Advisory Committee

J. B. Mack reported that the Brownfields Advisory Committee (BrAC) met on August 26, 2020. At that meeting the BrAC approved a nomination and Phase I Environmental Site Assessment (ESA) on the portion of Keene State property in the area of Randall and Monadnock Halls to facilitate the development of a technology hub. The cost of performing the Phase I ESA will be shared with the University System of NH. A supplemental Phase II ESA scope of work was also approved for the former Greenfield Auto property located in Greenfield to further explore groundwater contamination concerns. The cost for the Phase II ESA will be shared with the property owner.

Mr. Murphy advised that staff has taken action to close the current Environmental Protection Agency (EPA) Site-Specific Grant for the Kingsbury property in Keene and return the unused funds to the EPA. He noted that this is the first time since the program began in 2003 that we have not been able to fully utilize program funding. He explained that the property owner has been unwilling to participate which is a requirement of the grant. Mr. Murphy acknowledged the frustration shared by the City of Keene, BrAC and staff in trying to make this happen as well as additional efforts on the part of EPA, NHDES and our environmental consultant. He added that if the funds were not relinquished it would render SWRPC ineligible in applying for additional assessment funding for other properties in the Region. Director Snowdon asked if assessment work on the Kingsbury site could be revisited in the future. Mr. Murphy replied that the chances for that are not very high if the current owner of the property is still involved. Director Snowdon asked if it was correct that the current owner is limited by what he can do with the property as long as certain environmental issues exist and it was confirmed that this is likely the case.

The next meeting of BrAC will be scheduled in the coming weeks.

III. Consent Agenda

- a. Minutes of July 28, 2020 Meeting**
- b. Highlights of Commission Activities - July and August 2020**
- c. Agreement with Cheshire County - Grant Administration Services**
- d. Agreement with Keene State College - Technical Assistance and Outreach**
- e. Financial Reports - July and August 2020**

Vice-Chairman Lerandeau noted that the financial report for August had been distributed separate from the agenda packet prior to today's meeting.

Motion: To accept the consent agenda as presented.

Motion by Director Robinson, seconded by Director Carbonneau. Approved by unanimous roll call vote.

IV. Executive Director's Report

- a. Fall 2020 Commission Meeting**

Mr. Murphy reported that the Fall 2020 Commission Meeting is scheduled to take place on October 13, 2020 and will be conducted using a Zoom format. Following an abbreviated meeting of the Board, staff will open the Fall Commission Meeting which will join a live meeting of the Monadnock Broadband Group (MBG). The MBG is an informal coalition comprised of municipal officials and other stakeholders interested in collaborating on broadband issues and is currently staffed by SWRPC staff members Henry Underwood and Todd Horner. MBG meets several times throughout the year and focuses on topics related to broadband connectivity in Southwest NH. Henry Underwood noted that the agenda for the upcoming meeting will include an overview of a municipal broadband implementation guide designed to assist with broadband expansion efforts as well as a presentation and discussion on communication districts.

Director Carbonneau referred to a recent article in the Keene Sentinel that reported on both Hinsdale and Stoddard receiving CARES Act funding for broadband and asked if SWRPC had been involved and why Winchester didn't file an application. Mr. Murphy responded that funding through the CARES Act was channeled through the Connect NH Emergency Broadband Expansion program. Review of the program requirements revealed that a lot of risk was involved on behalf of applicants which limited the number of proposals ultimately submitted. MBG wrote a letter pointing out the drawbacks including the requirement to fully expend all grant funds prior to the end of the calendar year which would not be attainable for many potential projects. Henry Underwood noted that in the cases of Hinsdale and Stoddard, it was service providers rather than the Towns that applied for the funding.

Board members concurred with the plans staff have made for the Fall 2020 Commission Meeting. Mr. Murphy encouraged Board members to reach out to their respective municipalities to suggest they consider attending.

V. Discussion Topic - Community Development Block Grant Program Update

Mr. Murphy reported that SWRPC has been active in the Community Development Block Grant program (CDBG) for over thirty years. The federal program, currently administered in the State by the NH Community Development Finance Authority (CDFA), has assisted with municipal economic development, infrastructure and housing projects since the 1960's. SWRPC administers approximately \$2 million in

program funds per year that benefit low- to moderate-income households in the Region. He noted that James Weatherly, who joined SWRPC a year ago currently administers the program.

James Weatherly provided an overview of the CDBG program and highlighted several current projects including:

Central Square Terrace: A project that involves two buildings in downtown Keene for the rehabilitation of 90 housing units. A CDBG grant in the amount of \$500,000 was awarded for the \$1.5 million project sponsored by Cheshire County and overseen by Keene Housing. Construction began in May of 2019 and will wrap up later this year.

603 OPTX: A CDBG grant for \$200,000 was awarded to a start-up precision optical business in Keene to help with the purchase of equipment that has resulted in the creation of ten jobs to-date. The grant is sponsored by the City of Keene and overseen by Monadnock Economic Development Corporation.

Monadnock Food Co-op: Sponsored by the City of Keene and with oversight provided by Monadnock Economic Development Corporation, CDBG funds in the amount of \$500,000 were awarded to the Co-op located in Keene that resulted in the creation of 25 new jobs.

Community Kitchen: Sponsored by the City of Keene, this project includes the award of \$500,000 in CDBG funds towards the \$625,000 project to install a solar array on the roof of the Keene facility.

Micro-Enterprise Program: Sponsored by Cheshire County SWRPC administers CDBG funds that have been awarded to the Hannah Grimes Center in Keene, the Regional Economic Development Center in Raymond and the UNH Small Business Development Center in Durham to provide technical assistance to microenterprises which have five or less full-time employees. Businesses that are owned by low- to moderate-income individuals are the recipients of this assistance.

James Weatherly noted that these represent just a few of the many grants that SWRPC administers in the Region through the CDBG program in addition to several projects that are currently in the application phase.

Director Snowdon asked if the U.S. Census plays a role in the CDBG program and James Weatherly responded that it helps to identify the low- to moderate-income component of the program.

Mr. Murphy noted that, through master plans and other on-going activities, our member communities spend a lot of time developing their goals and objectives, vision statements and dreams and the CDBG program helps to implement them.

VI. Next Meeting

It was acknowledged that the next meeting of the SWRPC Board of Directors is scheduled for October 13, 2020 at 3:00 p.m., just prior to the Fall 2020 Commission Meeting.

VII. Other Matters

U.S. Census: Director Snowdon noted that in a recent report, NH was ranked as 24th in responding to the U.S. Census. He asked if, given the importance of responding, there was anything SWRPC could do to promote municipal participation. Mr. Murphy responded that in addition to dedicating one of our Commission Meetings to the subject, we have been actively promoting participation through SWRPC's

newsletters. Christine Robideau noted that a group called the Monadnock Region Complete Count Committee features the importance of the Census on their website. Director Snowdon urged Board members to encourage their respective communities to post an article on the importance of the census on their websites.

VIII. Public Comments

No public comments were offered.

IX. Adjourn

Meeting Adjourned at 4:15 p.m.

Respectfully Submitted,

Rebecca I. Baldwin

Rebecca I. Baldwin

Office Manager

To stay compliant with NH public meeting guidelines when using a remote meeting format, we are obliged to read the following script so please bear with us.

AUTHORITY FOR CONDUCTING A MEETING ELECTONICALLY

In **Emergency Order #12**, issued by the Governor of the State of New Hampshire pursuant to **Executive Order #2020-04**, certain provision of **RSA 91-A** regulating the operation of public body meetings have been waived during the declared COVID-19 State of Emergency.

Specifically:

The requirement that a quorum of a public body be physically present except in an emergency requiring immediate action under **RSA 91-A: 2, III (b)**;

The requirement that each part of a meeting of a public body be audible or otherwise discernible to the public at the location specified in the meeting notice as the location of the meeting under **RSA 91-A: 2, III (c)**.

Provided, however that the public body must:

Provide access to the meeting by telephone, with additional access possibilities by video or other electronic means;

Provide public notice of the necessary information for accessing the meeting;

Provide a mechanism for the public to alert the public body during the meeting if there are problems with access; and

Adjourn the meeting if the public is unable to access the meeting.

This meeting will be conducted using the online meeting platform, Zoom. The public may view the meeting online by going to **www.zoom.us/join** and enter the meeting ID: 895 2728 6548 passcode: 875 482.

If you are unable to, or wish not to attend the meeting on line, you may call the toll free # **(888) 475-4499** and enter meeting ID: 895 2728 6548 to listen to the meeting.

If you are having trouble accessing the meeting, you may call **(603) 357-0557** for assistance.

I will now call the meeting to order.



SWRPC

Commission Highlights

September 2020

Vol. 26 - No. 9

SWRPC Fall Commission Meeting

The Southwest Region Planning Commission Fall Meeting is scheduled for October 13th, at 3:30 p.m. and will be conducted remotely using a Zoom format. Attendees will join a live meeting of the Monadnock Broadband Group focused on topics related to broadband connectivity in Southwest New Hampshire. **Please register in advance if you plan to join the meeting.** Log-in information for the meeting will be provided to registrants and posted on the SWRPC website at www.swrpc.org. To register, please contact Rich Clough of SWRPC staff.

Hinsdale-Brattleboro Bridges Forum

On October 15th, at 6:30 p.m. representatives from Hinsdale, NH, Brattleboro, VT, the New Hampshire Department of Transportation, the University of Massachusetts Amherst, Windham Regional Commission and SWRPC will hold a public forum on the *Future Use of the Charles Dana and Anna Hunt Marsh Bridges*. The event marks the first step in a public involvement process to develop a vision, programming and design ideas for the two bridges and Hinsdale Island area after the bridges are closed to vehicle traffic when a new Hinsdale-Brattleboro bridge is constructed over the Connecticut River. This event will be held online with more meeting details to follow in future editions of Happenings and at www.swrpc.org. For more information, please contact J. B. Mack of SWRPC staff.

Community Power

On September 29th, SWRPC's Energy and Natural Resources Advisory Committee hosted a presentation on Community Power. Henry Herndon, Director of Local Energy Solutions at Clean Energy NH served as presenter. The topic is one that is gaining attention around the State since Senate Bill 286 went into effect in October 2019. The Community Power law enables local governments to purchase power in bulk creating economies of scale which reduce energy costs for those choosing to participate in the program. The presentation provided an introduction to Community Power and how it works. For additional information, please contact Lisa Murphy of SWRPC staff.

Monadnock Housing Roundtable

On September 1st, the Monadnock Housing Roundtable met to continue discussions focused on gaining a better understanding of the region's housing challenges and how to respond. The roundtable is comprised of developers, real estate professionals, municipal staff, housing advocates, and others. A lack of housing options continues to pose challenges for the Monadnock Region. A tight rental market and a scarcity of starter homes makes it difficult for employers to recruit and retain a new generation of workers. Meanwhile, retirees or empty-nest baby boomers looking to downsize often find it difficult to do so while remaining in the communities they currently call home. Housing costs have continued to increase, affecting not only lower-income households, but also individuals and families in the middle class. You can learn more at <https://monadnockhousingroundtable.wordpress.com/>. If you'd like to become involved in the effort, please contact Todd Horner of SWRPC staff.

CDBG Update

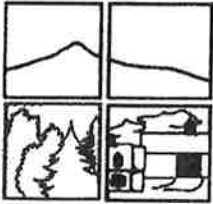
During September, SWRPC staff assisted Cheshire County in submitting an application for federal Community Development Block Grant Coronavirus (CDBG-CV) funds. The application involves the request of \$430,000 to support the Hundred Nights Shelter. If selected for award, Cheshire County will sub-grant grant proceeds to Hundred Nights, who will utilize the funds for the long-term lease of space to provide 24 emergency shelter beds from January 2021 to June 2022. The County is sponsoring the grant with SWRPC acting as grant administrator. For more information, please contact James Weatherly of SWRPC staff.



Hazard Mitigation

SWRPC staff is currently working with five communities to update their hazard mitigation plans. Local work group meetings have begun in the towns of Greenville, Jaffrey and Temple. In addition, plan updates are soon to begin in Bennington and Marlborough. If you are interested in attending meetings or reviewing the draft plans, please contact Lisa Murphy of SWRPC staff.





Southwest Region Planning Commission
37 Ashuelot Street, Keene, NH 03431 603-357-0557 Voice 603-357-7440 Fax

Agenda Item II (c)

Date: October 13, 2020
To: Board of Directors
From: Executive Director

RE: Agreement to Facilitate NBRC Awards – Grant Administration Services

Background

SWRPC is recognized as the Local Development District (LDD) for grant awards to entities in Cheshire County made by the Northern Border Regional Commission, a federal-state partnership that supports economic development in Northern New England. In its capacity as LDD, SWRPC provides grant assistance and administrative services to NBRC awardees, performing tasks such as reviewing reporting documents and offering guidance on matters related to grant compliance.

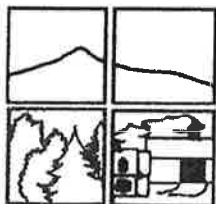
NBRC recently announced three awards in Cheshire County for the 2020 round of the Economic and Infrastructure Grant Development Program. Awardees include:

- Town of Jaffrey. \$1,000,000 to construct: 4,370 linear feet of water main to interconnect three wells; a water treatment facility and water distribution system; and a paved access road. The project addresses the need to accommodate expected growth in municipal water demand through 2040.
- Monadnock Economic Development Corporation (MEDC). \$1,000,000 to support the construction of the Keene State College Business Partnership Hub, a 30,000 s.f. facility hosting advanced education, training & innovation, in collaboration with industry. The Hub will boost the competitiveness of the region's precision manufacturing workforce and industry cluster.
- The Hannah Grimes Center for Entrepreneurship. \$315,298 to support a full-time position for three years to build on the success of an existing set of entrepreneurial programs at Hannah Grimes and the Radically Rural Summit designed to shape and share ideas and tools that will benefit the Region and rural communities throughout the country.

NBRC expects each grantee to contract with SWRPC to perform grant assistance and administrative services. Fees for such services are calculated using a formula recommended by NBRC. Applying the formula to the projects listed above, grant services fees are as follows: \$14,000 (Town of Jaffrey); \$14,000 (MEDC); \$7,150 (Hannah Grimes Center). For the three projects, grant services fees total \$35,150. Project timelines may vary, but all three are expected to conclude by the end of calendar year 2023.

Recommendation

Approval of the activity by authorizing the Executive Director to enter into agreements with the Town of Jaffrey, MEDC, and the Hannah Grimes Center for assistance as generally described above.



Southwest Region Planning Commission

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Agenda Item II (d)

Date: October 13, 2020
To: Board of Directors
From: Executive Director

RE: Agreement with Town of Swanzey - Emergency Operations Planning

Background

SWRPC routinely assists communities in preparing and/or updating municipal Emergency Operations Plans (EOPs). Communities in NH are eligible to apply for grant funds through NH Homeland Security and Emergency Management (HSEM) to assist in this process. If the grant application is approved for funding, the community may choose to seek assistance from their regional planning commission to conduct the work using grant funds.

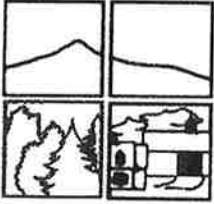
The EOP is the document which provides direction in how a community will respond to an emergency situation within their town or nearby. These plans cover a range of issues including:

- chain of command;
- coordination among many emergency management response entities;
- identification of staging facilities, shelter locations and evacuation routes; and,
- mutual aid understandings with surrounding towns and other outside assistance.

The Town of Swanzey applied for grant support in updating their EOP which has preliminarily been awarded by HSEM. The Town has requested that SWRPC provide assistance in updating their plan. To formalize this role, SWRPC would enter into a contract with the Town to make the grant funds available to cover staff costs. Work will likely begin during the coming weeks and the process will require approximately 4-6 months to complete. Compensation from the Town is in the amount of \$4,500.

Recommendation

Approval of this activity by authorizing the Executive Director to enter into an agreement with the Town of Swanzey to provide assistance as generally described above.



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Agenda Item II (e)

Date: October 13, 2020
To: Board of Directors
From: Executive Director

RE: Agreement with GKCC - Technical Assistance

Background

The Greater Keene Chamber of Commerce (GKCC) is sponsoring an ambitious project to promote the Monadnock Region. The Promoting the Region (PTR) effort consists of two fundamental components:

1. Developing a brand for the Region (Phase 1); and
2. Marketing the Region (Phase 2).

Themes of the project include enhancing the Region's workforce (both quality and quantity), attracting students to the Region's institutions of higher education, and promoting visits to the Region among tourists as well as individuals and families which may consider residing long-term.

PTR is seen as a 3-4 year undertaking with Phase 1 comprising Year 1 with Phase 2 following. Funding for the effort is being sought through a range of sources including the State of New Hampshire (via the federal CARES Act in support of business recovery), private fundraising and grant programs which may align with the initiative. As specific funds have already been committed to the project, some of which are required to be expended prior to the end of the current calendar year, work is getting underway in prompt fashion.

SWRPC is seen as a partner to various aspects of the overall PTR effort and has been approached for the purpose of developing a set of metrics for use in evaluating progress with the campaign over time. More specifically, GKCC has built SWRPC into a proposal to the NH Governor's Office for Relief and Recovery (GOFERR) for this activity which has recently been selected for award. Accordingly, an agreement is being developed to formalize SWRPC's role with this task. Based on the arrangement, work would begin upon signing the agreement to be completed towards the end of the calendar year. Compensation is anticipated in the amount of \$10,000.

Recommendation

Approval of the activity by authorizing the Executive Director to enter into an agreement with GKCC to provide assistance as generally described above.



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Agenda Item II (f)

Date: October 13, 2020
To: Board of Directors
From: Staff

RE: Agreement with NHHFA - Planning Support

Background

A lack of housing options in the Monadnock Region continues to act as a limitation on the Region's growth and economy. In order to promote regional conversation about housing challenges and how best to respond, SWRPC has convened an ad-hoc group that has been meeting as the *Monadnock Housing Roundtable* comprised of developers, real estate professionals, municipal staff and officials, social service agencies, advocates, and others.

In order to support ongoing facilitation of Roundtable meetings, SWRPC has applied to the New Hampshire Housing Finance Authority (NHHFA) grant program. SWRPC's proposal will help cover staff time to coordinate meetings, develop a website, and outreach to housing stakeholders, including employers. A goal of the effort is to better understand regional interest and support for establishing a more permanent regional housing coalition, similar to those operating in other areas of the state. Should the proposal prove successful, the award would provide SWRPC with \$5,000 and project activities would occur over 6-12 months.

Recommendation

Authorize the Executive Director to enter into an agreement with NHHFA for purposes as generally described above.

INCOME	2020/21 Budget	July 2020	August 2020	September 2020	YTD TOTAL	Budget to Actual
Local Planning						
OSI TBG	11,111	0	0	0	0	0%
Planning Assistance Projects	20,000	0	0	0	0	0%
Natural Resource Planning						
DES Watershed Management	75,000	0	0	3,347	3,347	4%
Transportation Planning						
DOT UPWP	290,000	53,635	29,832	17,186	100,653	35%
DOT FTA 5305e	6,500	4,064	0	0	4,064	63%
Complete Streets Implementation	150,000	0	0	0	0	0%
Community & Economic Development						
CDBG Administration	125,000	20,788	11,342	14,263	46,393	37%
Regional Economic Development	85,000	0	10,072	2,932	13,004	15%
Information Management						
GIS Assistance	15,000	0	2,700	0	2,700	18%
Emergency Management Planning						
Hazard Mitigation Planning	33,000	0	0	2,161	2,161	7%
Emergency Operations Planning	4,000	0	0	0	0	0%
Other Projects						
EPA Brownfields	75,000	0	10,488	4,839	15,327	20%
Public Health Planning	90,000	5,531	6,151	8,407	20,089	22%
Administrative						
Municipal Dues	95,074	7,923	7,923	7,923	23,769	25%
NHARPC	8,000	0	0	1,709	1,709	21%
Publications	2,500	0	0	0	0	0%
Copy/Reproduction	1,500	11	247	23	281	19%
Interest Earned	0	0	108	95	203	0%
TOTAL	\$1,086,685	\$91,952	\$78,863	62,885	233,700	22%
EXPENSE						
Salaries	550,000	68,775	43,470	41,623	153,868	28%
Benefits	145,000	13,652	11,257	11,115	36,024	25%
Contract Services	250,000	4,502	14,126	2,262	20,890	8%
Postage	2,550	90	389	138	617	24%
Telephone	7,700	563	504	436	1,503	20%
Office Supplies	10,000	187	70	842	1,099	11%
Legal/Accounting/Insurance	12,500	201	201	200	602	5%
Dues/Subscriptions/Publications/Advertising	13,000	193	479	931	1,603	12%
Travel/Training	7,000	260	0	75	335	5%
Rent	41,728	3,420	3,420	3,420	10,260	25%
Utilities	7,000	349	347	303	999	14%
Traffic Research Vehicle	4,000	209	1,990	0	2,199	55%
Equipment Maintenance/Leases	6,700	0	283	162	445	7%
Equipment Purchases	15,000	0	295	0	295	2%
Equipment Depreciation	9,807	161	161	161	483	5%
Commission Meetings	1,200	0	0	0	0	0%
Land Use Manuals	2,000	0	0	0	0	0%
Copy/Reproduction	1,500	11	247	23	281	19%
TOTAL	\$1,086,685	\$92,573	\$77,239	\$61,691	\$231,503	21%
Surplus / (Deficit)	\$0	(\$621)	\$1,624	\$1,194	\$2,197	