

# Table of Contents

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<b>Transportation and Parking Service Area</b> .....	<b>447</b>
Portland Bureau of Transportation .....	449

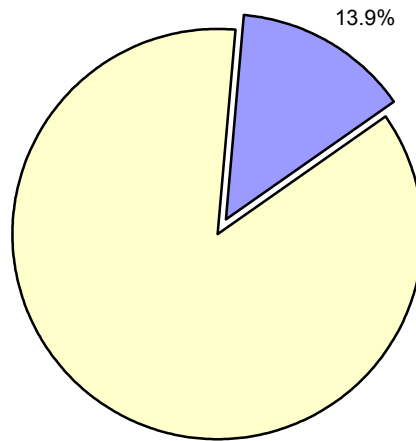


# Transportation and Parking

Portland Bureau of Transportation

## Percent of City Budget

Transportation and Parking = \$251 Million



City Budget = \$1.81 Billion

## Service Area Overview

Expenditures	Revised FY 2009–10	Adopted FY 2010–11	Change from Prior Year	Percent Change
Operating	123,968,461	115,314,919	-8,653,542	-7.0%
Capital	172,747,594	135,657,162	-37,090,432	-21.5%
<b>Total Service Area Requirements</b>	<b>\$ 296,716,055</b>	<b>\$ 250,972,081</b>	<b>\$ -45,743,974</b>	<b>-15.4%</b>
Authorized Positions	742	752	10.00	1.3%

## Service Area Highlights

### DESCRIPTION

The Transportation and Parking service area includes those programs that plan, build, manage, maintain, and facilitate an effective and safe transportation system and provide access and mobility throughout the city. The service area consists of one bureau, the Portland Bureau of Transportation (PBOT).

### MAJOR THEMES

#### **Bureau of Transportation**

PBOT's Adopted Budget for FY 2010-11 is \$251 million for bureau level expenses and includes \$135 million for capital projects. The FY 2010-15 Capital Improvement Plan (CIP) totals \$259 million and of this amount, \$46 million is comprised of Gas Tax Revenue.

After years of budget reductions, PBOT has an opportunity to address some of its deferred capital maintenance and provide for capital projects that will improve transportation safety and provide multi-modal improvements. The 2009 Oregon State Legislature passed HB 2001, the "Jobs and Transportation Act". This legislation will provide PBOT an estimated \$92 million over the five-year forecast.

# Portland Bureau of Transportation

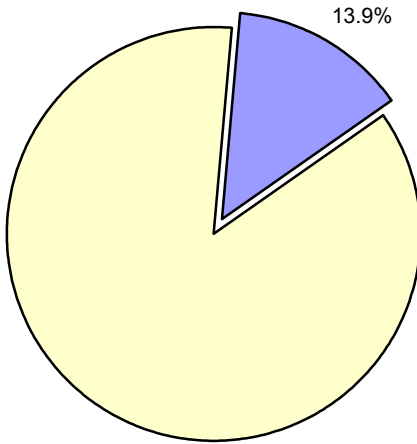
Transportation and Parking Service Area

Mayor Sam Adams, Commissioner-in-Charge

Susan Keil, Director

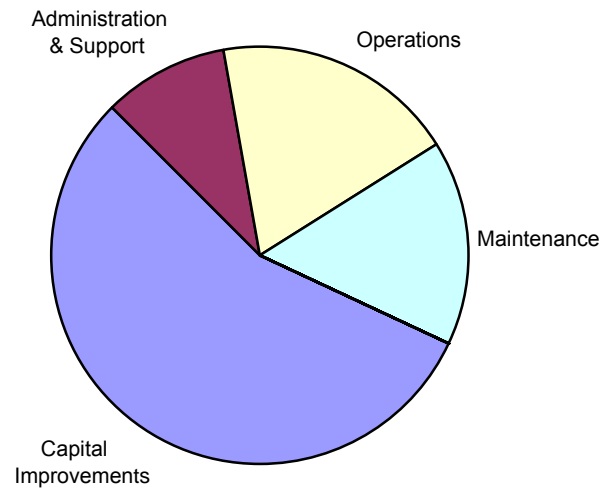
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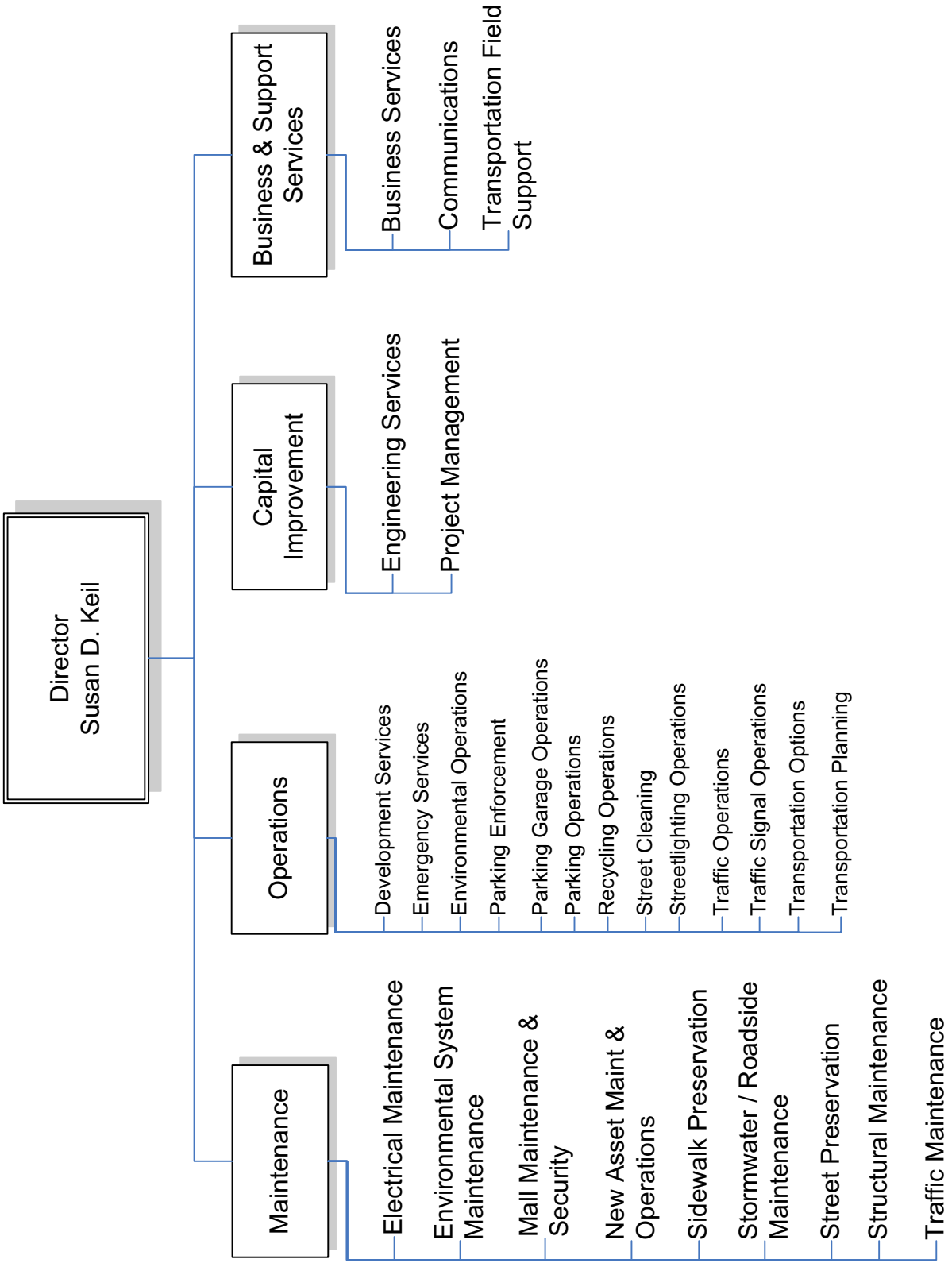
## Bureau Programs



## Bureau Overview

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# Bureau of Transportation



# Bureau Summary

## BUREAU MISSION

The Portland Bureau of Transportation is the steward of the City's transportation system, and a community partner in shaping a livable city. We plan, build, manage, maintain, and advocate for an effective and safe transportation system that provides access and mobility.

## BUREAU OVERVIEW

The FY 2010-11 Adopted Budget for the Portland Bureau of Transportation (PBOT) totals \$251 million (not including fund level expenses) in four budget programs: Operations, Maintenance, Capital Improvement, and Business and Support Services.

## STRATEGIC DIRECTION

**Service Improvement Plan** PBOT has identified the top three service areas to improve upon in FY 2010-11.

### **Mobile Maximo (Work Management Program)**

Maximo is the work management system for the bureau. Work orders are generated for maintenance and operations activities which the supervisors and crews at Maintenance and Operations use to do the work in the field. Current systems are reliant on paper and pencil systems for tracking and prioritizing work. Mobile Maximo technology has the potential to create efficiencies in the work that is done by eliminating paper work and the need for double data entry.

Improvement Plan:

- ◆ In the next year, PBOT will obtain the technology for Mobile Maximo.
- ◆ The Bureau of Technology Services and Maintenance and Operations staff will work together to create a plan to pilot Mobile Maximo with select work crews.

### **Parking Operations Division Service Improvement Plan**

Portland was the first city in the country to provide on-street parking meters that allowed customers to pay with bankcards. Now these first generation SmartMeters are reaching the end of their 10-year useful life. Over the next few years PBOT will implement a capital replacement program that will improve customer service and keep operating costs low. The public will see and feel the outcome of these service improvements when they use the newer SmartMeters.

Improvement Plan:

- ◆ Machines will no longer "eat" bankcards - customers will maintain control of their bankcard at all times
- ◆ Increased reliability and functionality of machines resulting in a decreased need for making service calls.
- ◆ Improved lighting at certain locations where evening hours make operations more difficult
- ◆ Larger displays making operating instructions more clear

Enhancements to the inventory management system enabled by a Google map interface and new statistical reporting tools will allow city staff to perform operations and maintenance tasks more cost-effectively.

### **Sunderland Yard's Crushing Operation**

In 2009, Sunderland conducted an analysis of the rock crushing operation. It was demonstrated that by replacing the equipment the cost to produce a ton of rock plummeted from \$49.47 to \$9.49 and the productivity increased 62%. An analysis of the entire crushing operation will find additional efficiencies. The analysis will include examination of:

- ◆ Efficiency and productivity of each piece of equipment / activity
- ◆ Repurposing or continuing to use existing equipment
- ◆ Upgrade options for existing equipment
- ◆ Trade-in options for existing equipment
- ◆ Use of existing facility infrastructure and note any infrastructure changes or improvements
- ◆ safe and efficient traffic patterns

The volume of rock, concrete, and asphalt recycled at Sunderland has increase 56% from FY06-07 to FY08-09. In addition to this trend, PBOT has begun partnering with other City bureaus to ensure improved street quality on specific water and sewer projects. This partnering is in the form of Sunderland accepting concrete and asphalt from poor quality streets involved in agreed upon projects, recycling it into 1" minus aggregate, and provide it, at no cost, back to the project.

#### **Improvement Plan:**

- ◆ With the support of CityFleet, a RFP will be issued for the analysis and design of an efficient crushing operation, including engineering diagrams, and the purchase of needed equipment.
- ◆ Purchase and install equipment
- ◆ Prepare Sunderland Yard to be able to process the increasing volumes of waste material generated internally and the additional material from partnering opportunities.

### **Significant Changes to Revenues**

PBOT's primary source of discretionary operating revenue is the State Highway Trust Fund, often referred as the "gas tax". The main components of State Highway Trust Fund revenue are motor fuels tax, weight-mile tax, and vehicle registration and titling fees. These revenues account for three-fourths of discretionary revenue. There are three significant changes to these revenues in FY 2010-11;

- ◆ In 2009, the Oregon legislature passed House Bill 2001, "Jobs and Transportation Act" (HB2001), which will provide an estimated \$12.5 million of new revenue to the City in FY10/11
- ◆ In 2009, the economy was in an economic recession that resulted in a drop in revenues. There has been a slow recovery over the last few months which is projected to continue in FY10-11.
- ◆ In the last few years, vehicles have become more efficient. Since the gas tax is based on gallons sold, this has reduced revenues.



PBOT's other sources of discretionary revenue include parking revenue. The primary source of parking revenue is on-street parking meter/paystation fees. Parking citation and parking permit revenue also contribute. These revenues account for one-fourth of total discretionary revenue.

- ◆ In 2009, PBOT increased parking meter rates and hours of operation. Rates increased by 35 cents an hour downtown, 35 cents an hour in Marquam Hill, and 25 cents an hour in the Lloyd District. Hours of operations were extended to include Sunday from 1 p.m. to 7 p.m. in downtown.
- ◆ In the FY 2010-11 Adopted Budget, PBOT increased parking meter rates in Marquam Hill by 25 cents an hour at the request of the Marquam Hill Meter District Revenue Allocation Committee.
- ◆ In 2009, the economy was in an economic recession that resulted in a drop in revenues. There has been a slow recovery over the last few months which is projected to continue in FY 2010-11.

PBOT's other sources of discretionary revenue include parking garage revenue and utility license fee revenue.

- ◆ In FY 2008-09, PBOT took over the management of the City's parking garage system.
- ◆ In FY 2008-09, City Council passed an ordinance directing utility license fee revenue in excess of the FY 2008-09 General Fund five-year forecast to be transferred to PBOT. Once the transfer reaches \$4.3 million, it becomes part of the annual transfer from the General Fund. The budget for FY 2010-11 is estimated at \$3.4 million; the transfer will reflect the actual amount.

### **Revenues Don't Meet Needs**

The bureau faces the significant challenge of paying for core transportation services with limited resources:

- ◆ The current level of service is not sufficient to fund the unmet maintenance need or to prevent further deterioration of the transportation infrastructure.
- ◆ The current level of service is not sufficient to cover new demands on the transportation system being made by the city and region's growing population.
- ◆ The cost of materials to repair Oregon's streets and bridges has increased by 70% from 1993 to 2006, and continues to increase.
- ◆ New requirements such as higher health benefit costs of employees and inflation continue to impact the financial forecast.

### **Service Reductions in Prior Years**

The heavy reliance on a fixed rate revenue stream has resulted in the need for permanent service reductions in prior years:

- ◆ \$12.0 million cut from FY 2000-01 to FY 2007-08
- ◆ \$1.5 million cut in FY 2008-09
- ◆ \$2.3 million cut in FY 2009-10

These service reductions have resulted in a growing percentage of the City's transportation infrastructure in poor and very poor condition. The new revenues from HB 2001 only partially offset these reductions.

**Budget Advisory Committee**

PBOT formed a Budget Advisory Committee (BAC) in 2008. The BAC helped prepare the FY 2009-10 budget, including service reductions to cover the general transportation revenue (GTR) shortfall and revenue enhancement packages to provide economic stimulus, private sector paving jobs, and street preservation funding. The BAC endorsed the FY 2010-11 budget, including allocation of HB2001 funds, funding for parking paystation capital replacement, and general fund add and cut packages along with a prioritization of our core programs. The BAC approved the FY 2010-11 decision packages. The allocation of HB2001 funds is consistent with the allocation priorities of the 75-member Safe Sound and Green Stakeholder Committee.

**SUMMARY OF BUDGET DECISIONS**

**HB 2001 General Transportation Revenue Add Packages**

HB2001, the "Jobs and Transportation Act", will provide an estimated \$12.5 million of new revenue to the City in FY 2010-11. These GTR revenues fund the following programs and projects.

**High Crash Corridor Program**

HB 2001 funds of \$260,269 will provide improvements and services to benefit traffic safety along 10 arterial street corridors that have a high frequency of crashes. The program will identify and fund low-cost traffic control improvements as well as enforcement services and education efforts designed to address specific behaviors and crash types.

**Pedestrian Safety Improvements**

HB 2001 funds of \$347,025 will construct crossing improvements at locations throughout the City utilizing the prioritized list of crossing improvement locations developed as part of the Safe, Sound and, Green Streets project as well as other locations determined in consultation with the Pedestrian Advisory Committee and Transportation's traffic safety engineers. Improvements will provide enhanced crossings, pedestrian refuge islands, and other pedestrian safety improvements where appropriate.

**Safe Routes to Schools Improvements**

HB 2001 funds of \$199,539 will fund crossing improvements, traffic control changes, traffic calming measures, green street features, and other features to provide safer opportunities for children and families to travel to neighborhood schools using alternative modes of transportation instead of driving. Projects will provide these benefits to at least two schools to be determined through the Safe Routes to School program.

**Pedestrian & Bike Safety Corridors (Affordable Transportation)**

Funding for each of the following projects totals \$1 million:

- ◆ **12th Avenue Overcrossing, NE:** HB 2001 funds for the design and implementation of crossing improvements on NE 12th Avenue Overcrossing I-84. Improvements would include possible "scramble" signal for cyclists at Lloyd Blvd. The project extends from NE Irving to NE Lloyd Blvd on NE 12th.

- ◆ **15 Miles of Bike Boulevard, City Wide (CW):** HB 2001 funds will leverage funds from Transportation, PDC, Bureau of Environmental Services and other sources to design and construct seven new bicycle boulevards (87th Avenue, N Central, 101st Avenue, SE Bush, NE Klickitat, NE Holman, and SW Illinois/Vermont) to continue to build out an integrated network of bicycle boulevards. Other projects funded will focus on bridging gaps in the existing bicycle network and implementing projects as a part of the Bicycle Plan which was adopted by Council on February 10, 2010.
- ◆ **Cycle Track Development, CW:** HB 2001 funds for the development of and implementation of up to two Cycle Track treatments at high volume locations. Possible locations include but are not limited to N. Williams-Vancouver, NE Holladay Street, and other locations to be determined. Cycle Track design could include civil construction or may be limited to striping improvements similar to the PSU Cycle Track Demonstration project.
- ◆ **Glisan Buffered Bike Lane, NE:** HB 2001 funds will provide missing link buffered bicycle lanes on NE Glisan Street from NE 22nd to NE 32nd Avenue. This will bridge a gap in Portland's existing network using business friendly treatment to minimize parking and loading impacts.
- ◆ **Rose Quarter, NE:** HB 2001 funds will provide additional pavement markings, striping, signage, and possible crossing improvement alternatives for additional bicycle and pedestrian access to the Rose Quarter.
- ◆ **Terwilliger-PSU Access Improvements, SW:** HB2001 funds will be used to design and implement connections from southwest Portland into downtown for cyclists. The project will provide connections from SW Terwilliger into downtown across I-405 and could include crossing improvements and striping improvements to facilitate cyclists accessing downtown safely.

#### **Arterials with No Sidewalks (Sidewalk Infill on Arterials)**

The Sidewalk Infill on Arterials program will plan, design, and construct sidewalks on segments of arterial streets without sidewalks across the City [\$422,090]. The program will focus most on transportation districts with greater sidewalk deficiency and provide access to transit. Specific sidewalk infill locations will be determined annually in consultation with the Portland Pedestrian Advisory Committee and neighborhood district coalitions based on a set of evaluation criteria

#### **Street Light Replacement**

The project will replace aging "Option C" street light infrastructure throughout the city of Portland [\$433,781]. Street lights reduce crashes and provide safety and security for residents and businesses, and Portland is required by ordinance to light city streets. The annual gap in capital repair, rehabilitation, and replacement of worn out street lights is \$4.1 million.

### **Arterial Streets - Contract Paving**

Road rehabilitation work will consist of a 3" - 6" grind and pavement in-lay curb-to-curb with various amounts of roadbase repairs [\$2,960,124]. The project also includes bike and travel lane re-striping and stormwater mitigation. The project is needed because the roadway condition as deteriorated to the point of needing significant maintenance and reconstructive work and is developing into a potential safety hazard at numerous locations. For FY 2010-11, the Arterial Streets Program will work on the NE Sandy Boulevard; NE 42nd Avenue to NE 82nd Avenue.

### **Trip Reduction Program**

This project allows staff to expand the SmartTrips Program target area to include 5,000 additional households [\$86,756]. The SmartTrips program, which includes both the residential and business outreach components, is Portland's individualized marketing program to inform residents about their transportation options and encourage those residents to use alternative modes of transportation. The program has consistently demonstrated a reduction in the number of drive-alone trips of 9-12% among the targeted population each year. This helps the City to meet its goals for reducing single occupancy auto trips and greenhouse gas emissions associated with transportation.

### **Deficient Bridges/Overpasses (non-Willamette River Bridges)**

The funding will be used to replace some of the City's poor and weight-restricted bridges which are currently prohibiting the movement of freight and transit within the City [\$867,563]. Projects identified include replacing the following weight-restricted bridges: N Burgard Road over abandoned railroad tracks and NE 21st Avenue over Columbia Slough as well as NW Thurman Bridge over Balch Creek.

### **City & Regional Priority CIP Match**

The \$3,470,250 in funding will provide matching funds for federal and state projects that will be awarded to the City through the regional funding process. For FY 2010-11, the fund will be use to match the below projects:

- ◆ **Gibbs Street Pedestrian Bridge, SW** : HB 2001 Funding - \$1.97 million Total Project Cost - \$13.6 million. The Gibbs Pedestrian Bridge is a proposed pedestrian and bicycle facility crossing the I-5 freeway at SW Gibbs Street, connecting the historic Lair Hill District and the South Waterfront District and the Willamette River. The Lair Hill neighborhood, one of the oldest in Portland, historically had a connection with the Willamette River that was removed by the construction of the freeway. This facility would re-establish the connection as well as connections to streetcar and proposed light rail and provide more opportunity for active lifestyles.
- ◆ **Harbor River Parkway Intersection, SW** : HB 2001 Funding - \$950,000 Total Project Cost - \$5.34 million SW Moody Avenue provides the critical north access to and from the South Waterfront District. The existing configuration of SW Moody will not provide adequate capacity for the projected growth. To accommodate new development in the South Waterfront District a multimodal transportation system must be in place. This project will provide the projected vehicular and transit access needs for the district and the SW Moody right-of-way and road design will be modified with the following changes: an additional

south-bound travel lane will be added, the existing streetcar tracks will go from a single track to double track, the existing sidewalks and bike lanes will be widened to meet current district design standards, the roadway will be realigned to provide a horizontal curve to accommodate vehicular design speeds of 30 mph, the grade of the roadway will be raised to accommodate the new light rail bridge and new building developments.

- ◆ **Moody River Pkwy, SW :** HB 2001 Funding - \$0 Total Project Cost - \$24.0 million. To accommodate future growth in the South Waterfront the project will add an additional southbound left turn lane to SW River Parkway, lengthen the sub-standard taper to the existing northbound right turn lane to SW River Parkway. Also a traffic analysis will be complete, to determine if an additional eastbound lane along SW River Parkway to SW Moody is needed. If needed, it will be added as part of the project if needed to accommodate growth. After construction of the SW Harbor Drive/SW River Parkway improvements and the SW Moody Avenue Reconstruction Project are complete, the existing, non-traditional right turn movement at SW Curry/SW Macadam will be eliminated.
- ◆ **Bancroft/Hood/Macadam Improvements:** HB 2001 Funding - \$50,000 Total Project Cost - \$50,000 The proposed South Portal project will provide multi-modal access to and from the South Waterfront District in the vicinity of SW Macadam Avenue and SW Bancroft St. The proposed work will provide design guidance to the Portland to Lake Oswego Streetcar project and certainty to developments that will contribute right of way to both projects.
- ◆ **St Johns Truck & Ped, N :** HB 2001 Funding - \$500,000 Total Project Cost - \$2.65 million. The project will construct pedestrian crossing improvements in conjunction with freight mobility improvements within the St Johns Town Center of North Portland. The project implements elements of the St Johns Truck Strategy to improve freight access through North Portland and address neighborhood livability issues associated with freight movement through the St Johns Town Center. The project also implements elements of St Johns/ Lombard Plan to improve pedestrian safety in support of commercial revitalization of the St Johns business district.

### **Signal Rehabilitation & Signal Optimization Program**

The project will replace aging traffic signal infrastructure and/or optimize traffic signal operations with signal timing modifications or adaptive traffic control systems [\$433,781]. The annual gap in capital repair, rehabilitation and replacement of worn-out traffic signal assets is \$18.4 million. Signal optimization is needed to improve the efficiency of the transportation system.

### **SmartMeter Capital Replacement**

The project will fund the capital replacement of parking paystations, including debt service payments [\$2,058,000]. These paystations are reaching the end of their useful life.

## **Reductions**

### **General Fund Reductions**

The Office of Management and Finance directed all bureaus to prepare 4% cut packages for all services supported by the General Fund. The Bureau of Transportation prepared three packages;

- ◆ Reduce Streetlighting General Fund by 4% (\$245,219)
- ◆ Reduce Transportation Options General Fund by 4% (\$3,479)

- ◆ Reduce Downtown Marketing General Fund by 4% (\$11,989)

### **Permit Revenue Decrease Cut**

This package reflects reduced demand for development services. This package cuts \$336,777 and four vacant positions.

## **Add Packages**

### **General Fund Restoration**

Council voted to restore these 4% cut packages;

- ◆ Restore Streetlighting General Fund by \$245,219 (including \$102,692 ongoing and \$142,527 one-time resources)
- ◆ Restore Transportation Options General Fund by \$3,479 ongoing resources
- ◆ Restor Downtown Marketing General Fund by \$11,989 ongoing resources

### **Marquam Hill Parking Meter Rate**

Increase Marquam Hill meter rates from \$1.35 to \$1.60 per hour resulting in a total increase of \$38,900. This increase is requested by the Marquam Hill Meter District Revenue Allocation Committee.

### **Service Charges and Fees**

Update service charges and fees totaling \$63,500 in order to reflect cost of service and to reduce City subsidies for various services.

- ◆ Increased fees - angle loading parking permits, commercial, delivery, and maintenance parking permits, government metered-area parking permits and scratch-off books, and valet parking metered-area permits
- ◆ Decreased Fees - parking paystation removal and installation permits, reserved non-metered-area parking permits, and valet parking non-metered-area permits
- ◆ New Fees - community events held in the right-of-way by for-profit organizations. These fees would partially cover City costs for these events. This proposal was reviewed and approved by the Chairs and Directors of Neighborhood Coalitions.

# **Capital Budget**

## **CAPITAL PLANNING & BUDGETING**

### **Overview**

The Transportation Capital Improvement Plan (CIP) budget for FY 2011-15 continues to strive to achieve the goals of City Council and to provide diverse transportation modes and alternatives. The total funding request for the five-year CIP plan is \$259 million. Of this amount only \$46 million (18%) is funded with GTR (including \$3.8 million in prior-year carry-over). The total requested CIP for the FY 2010-11 is \$135 million, of which \$15.8 million is funded with GTR. Other funding sources include various federal and state grants, system development charges, permit engineering fees, and other public and private contracts. Principal funding partners include the Oregon Department of Transportation (ODOT), the Portland Development Commission (PDC), and Port of Portland.

These totals represent currently committed funds. For some programs, no funds are currently committed beyond FY 2012-13. However, it is anticipated that funding for future projects will be secured and these programs will continue.

Transportation CIP projects are budgeted in seven major programs. These CIP programs have changed slightly from previous year to be in line with the Transportation System Plan (TSP). Below is a list of the current CIP programs. Details of the programs are described in the following pages.

- ◆ Centers and Main Streets
- ◆ Freight and Industrial Area
- ◆ Local Street Design
- ◆ Neighborhood Livability
- ◆ Preservation & Rehabilitation
  - ❖ Environmental & Endangered Species Act (ESA)
  - ❖ Signals
  - ❖ Street Lighting
  - ❖ Streets
  - ❖ Structures
  - ❖ Facilities
- ◆ Safety and Congestion Management
- ◆ Special Projects

## CAPITAL PROGRAMS & PROJECTS

### Centers & Main Streets

This program supports high-priority areas of the Regional 2040 growth concept, and requires urban design and integration with adjacent developments. One of the City's goals stemming from Region 2040 is to create higher density centers of employment and housing. Projects in this program would support centers that provide access to a variety of goods and services in a relatively small geographical area.

Another objective of this program is to develop main streets. Main streets typically serve neighborhoods and may develop a regional specialization (such as art, antiques, shopping, fine dining, entertainment, etc.) that attracts people from other parts of the region. Main street projects support a high level of pedestrian and bike amenities and are further supported by transit links between centers.

The requested five-year plan amounts to \$160 million. The majority of funding in this program comes from sources such as federal and state grants, PDC, and SDCs. This represents currently committed funds. While no funds are currently committed beyond FY 2013-14, it is anticipated that funding for future projects will be secured and the program will continue.

### Freight & Industrial Area

This program supports freight operation in and around the City of Portland. The efficient and safe transport of goods is essential to Portland's and the region's economy and enhances our economic effectiveness as a distribution hub. This program also focuses on maintaining Portland's livability and safety by helping minimize truck impacts in neighborhoods. By ensuring that freight corridors have adequate capacity to meet the economic needs of the region, truck encroachment into neighborhoods is inhibited. This program also provides for economic growth and freight mobility along regional traffic ways.

The majority of the projects in this program are funded by Oregon Transportation Investment Act funds, and once completed the funds will be depleted. Lacking new revenue sources, projects in this program will be very limited after FY 2010-11.

### **Local Street Development**

This program includes projects that build out the local street network through the provision of new infrastructure and improving existing right-of-ways to current design standards. Projects may also include individual street elements to meet a specific deficiency such as frontage improvements, sidewalks, drainage facilities, etc.

This program responds to new development and redevelopment throughout the city by providing multi-modal access improvements to individual properties, land subdivisions and sub-areas. Projects from this program are typically developed as a result of street improvement permits, local improvement districts, and special funding program.

### **Neighborhood Livability**

This program includes projects that enhance neighborhood livability by creating safer local streets for the enjoyment of residents and improving accessibility to neighborhood destinations such as schools, parks, transit stops and local commercial areas.

This program also promotes walking and bicycling as alternatives to the automobile for local destinations. Projects in this program are typically neighborhood scale improvements that are implemented through comparatively low cost improvements. Capital projects from this program may be coordinated with other supportive activities such as enforcement and education programs.

### **Preservation & Rehabilitation**

This program provides for the maintenance and rehabilitation of existing transportation assets. It is divided into five subprograms that collectively support the City's goals for transportation, economic development, public safety, and neighborhood revitalization.

- ◆ The Environmental and Endangered Species Act (ESA) subprogram provides for reconstruction of segments of transportation elements specifically for the purpose of environmental and ESA goals and objectives. In the past few years, PBOT and BES, in coordination with Oregon Water Enhancement Board (OWEB), have identified and ranked 10 culvert replacement projects. This combined effort identified funding for construction of these projects.
- ◆ The Signals and Street Lighting subprogram identifies and replaces traffic signals and streetlights that have exceeded their service life.
- ◆ The Streets subprogram area addresses the need to rebuild and rehabilitate the City's existing street network, with projects being identified through periodic inspections and a pavement management system.
- ◆ The Structures subprogram projects are designed to preserve and rehabilitate existing structures to protect the value of the City's initial capital investment.
- ◆ The Facilities subprogram expenditures are generally in support of Operations Maintenance operational equipment and benefit the public through enhancing efficiency and productivity. Projects in this subprogram may also serve to better utilize space, equipment, and other needs within the Portland Bureau of Transportation.

In recent years, due to CIP fiscal constraints, the funding for preservation and rehabilitation has greatly diminished. PBOT has not been able to fund any reconstruction projects in the Streets and Structures subprogram for the last eight years, which has resulted in a further system aging.



**Safety & Congestion Management**

This program includes projects that address safety deficiencies, transportation system problems, and spot congestion problems using improvement solutions not requiring major roadway reconstruction. This program, supplements the significant amount of operating program work supporting safety and congestion management and leverages small investments for significant results.

Projects in this program typically address motor vehicle system needs (traffic, transit and trucks) but are also developed in a manner supportive of other modes. Projects usually involve intersection improvements, signal timing and operations and major signal upgrades. This program supports implementation of the ITS (Intelligent Transportation System) Plan and the Hazard Elimination Program (HEP). Limited availability of funds is a major constraint on this program.

Currently, due to budget constraints, PBOT does not have any projects budgeted in the Safety and Congestion Management program. PBOT is hoping to receive grants from the State of Oregon.

**Special Projects**

This program provides for strategic system improvements that benefit a specific transportation objective, or have regional transportation significance.

Projects in this program need not be mode-specific and may be developed cooperatively within the guidelines of Metro's Regional Transportation Plan and other regional or state plans or agreements.

# Administration & Support

**Description**

**Business Services**

The Business and Support Services program provides support for the Operations, Maintenance, and Capital Improvement programs of the Portland Bureau of Transportation. The services are organized in the following areas:

**Communications**

Communications provides strategic communications services for all programs in the Bureau of Transportation. This includes media relations services to inform the public of day-to-day transportation events, as well as public involvement and strategic marketing communications to increase awareness and build support for transportation projects and services internally and externally.

**Business Services**

Business Services provides technical and internal administrative support for all Transportation programs. This subprogram includes costs for rent, phones, mail delivery, photocopiers, computers, printing and distribution, vehicles, insurance, and other services provided to PBOT from other City bureaus. It includes payroll, accounting, budgeting, finance, and contract management services.

**Transportation Field Support**

PBOT Field Support provides specialized support services for all programs to maximize the efficiency and effectiveness of field operations.

**Goal**

The primary goal of the of the Administration & Support program is to provide support for the services that build, operate, and maintain an effective and safe transportation system.

FTE & Financials	Actual FY 2007-08	Actual FY 2008-09	Revised FY 2009-10	Proposed FY 2010-11	Adopted FY 2010-11
FTE			71	72	72
<b>Expenditures</b>					
Business Services			6,691,122	5,348,599	5,452,617
Field Support			8,786,073	12,591,165	12,591,165
Support Services			5,072,842	6,709,142	6,656,079
<b>Total Expenditures</b>			20,550,037	24,648,906	24,699,861
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.					

# Capital Improvements

## Description

The Portland Bureau of Transportation's Capital Improvement Program is a five-year financial plan for capital improvements to the City's transportation network. Projects included in the CIP are designed to meet City Council goals, including:

- ◆ Ensuring a safe and vibrant community
- ◆ Promoting economic vitality and opportunity
- ◆ Improving the quality of life in neighborhoods
- ◆ Protecting and enhancing the natural and built environment
- ◆ Operating and maintaining an effective and safe transportation system

Transportation CIP funding comes primarily from funding partners: federal grants, state grants, the Portland Development Commission (PDC) and the Port of Portland. General Transportation Revenues and SDCs are generally used to match these grants.

Specific activities within the CIP include:

- ◆ Preservation and rehabilitation of transportation infrastructure based on most cost-effective schedule to maximize useful asset life
- ◆ Help realize Metro's 2040 Plan with village centers and main street developments
- ◆ Invest in freight routes to keep goods and services moving, thereby helping to sustain the local economy
- ◆ Reduce the number and duration of unexpected, non-repeating transportation delays
- ◆ Maximize transportation funding via leveraged dollars with regional partners
- ◆ Engineering Services Support - design, survey, inspection, construction management, technical support and project management for capital projects
- ◆ Affordable Transportation - partner with Bicycle Transportation Alliance (BTA), Portland Business Alliance (PBA), neighborhood associations, Portland Police Bureau, TriMet, and neighborhood business associations to identify needed transportation improvements

Federal funds allocated for transportation programs are based on a population percentage basis.

The CIP program is managed by the Project Management Group and is supported by the Engineering Services Group, which provides design, survey, inspection construction management and technical expertise.

## Capital Improvement's Program Goals

The primary goal of the Capital Improvement Program is to operate and maintain an effective and safe transportation system. The program strives to:

- ◆ Repair and replace the infrastructure based on the most cost effective schedule to maximize the asset useful life
- ◆ Reduce the number of single occupancy vehicle trips where realistic transportation alternatives exist
- ◆ Reduce the number and duration of unexpected, nonrepeating transportation delays
- ◆ Prevent crashes, especially at intersections, focusing on the 20 most dangerous intersections in Portland

FTE & Financials	Actual FY 2007-08	Actual FY 2008-09	Revised FY 2009-10	Proposed FY 2010-11	Adopted FY 2010-11
FTE			101	99	102
<b>Expenditures</b>					
Capital Improvements			70,000	0	0
Centers and Main Streets			107,909,099	82,541,212	90,041,212
CIP Support - Engineering Services			3,341,728	3,804,846	3,804,846
Freight and Industrial Areas			23,531,002	8,339,455	8,339,455
Local Street Development			1,355,571	1,305,471	1,305,471
Neighborhood Livability			11,241,773	9,125,472	9,125,472
Preservation and Rehabilitation			24,001,634	22,034,167	22,367,167
Safety and Congestion Management			627,164	0	0
Special Projects			7,105,501	4,478,385	4,478,385
<b>Total Expenditures</b>			179,183,472	131,629,008	139,462,008

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

# Maintenance

## Description

The Maintenance program preserves the public investment of \$8.4 billion in transportation facilities and \$5.9 billion in sewer and stormwater infrastructure. The services are organized in the following areas:

### *Street Preservation*

The Street Preservation program maintains arterial streets, investigates pavement problems, and administers contracts for paving services. The program identifies and prioritizes street maintenance projects based on visual inspections and core samplings of city streets. The Pavement Management System (PMS) database helps to identify the most cost-effective maintenance technique for each street based on its pavement condition and generates the City's annual pavement maintenance and street repair plan. This program provided a reduced level of maintenance to residential streets by responding primarily to hazards.

Specific activities within Street Preservation include:

- ◆ Cold Milling - Removes two inches of asphaltic concrete and other paving materials to prepare for street resurfacing
- ◆ Asphalt Patching - Street patching of large road depressions, utility cuts, ditch lines and small potholes with asphalt
- ◆ Street Base Repairs -Street paving and base materials are removed, then replaced with new base materials and a finish of asphalt. These repairs of failed areas support the arterial resurfacing. This is the only current treatment to repair structurally unsound concrete streets in hazardous situations.
- ◆ Pavement Management/Engineering - Annual rating and determination of which streets qualify for entering into PMS; PMS is used to quantify future projects, develop plans and cost estimates and track work costs and maintain records
- ◆ Crack Sealing - Clean, fill and seal hard surface pavement cracks to prevent penetrating water from deteriorating the street material base.
- ◆ Road Condition Analysis - Research and analysis of pavement conditions to estimate repair or rebuild costs.
- ◆ Gravel Shoulders - Only to respond to emergency situations.
- ◆ Speed Bumps - Removes illegally installed speed bumps when authorized. Installs speed bumps that are properly funded by the neighborhood where they are to be located.
- ◆ Hauling, Cleanups - Supports street preservation activities so crews can get various jobs completed efficiently.

Note: The Portland Water Bureau reduced their request for paving services by \$400,000 in FY 2010-11. Transportation has assessed the impact of this reduction; it appears that staff can be re-assigned to other work, and positions will not be cut.

### *Traffic Maintenance*

The Traffic Maintenance program maintains traffic control signs, parking signs and street name signs. It also maintains pavement markings, lines and legends on the street surface at intersections, crosswalks and other locations. A third responsibility is maintaining parking meters and paystations.

Specific activities within Traffic Maintenance include:

- ◆ Sign Fabrication, Inventory & Maintenance - Annual fabrication of approximately 17,000 traffic, parking, warning, school, pedestrian, and bicycle signs.
- ◆ Pavement Markings - applies striping, lines and road legends with hot plastic and preformed thermoplastic, buttons and delineators to align all markings. Work includes marking center, turn, lane controls and edge lines after roadway base is removed prior to paving. It also includes maintenance on approximately 19,000 words and symbols, such as turn arrows, bike lane symbols and speed bump markings.
- ◆ Meter Maintenance - installations, repairs, tests and reconditions parking meters and paystations.

*Structural Maintenance*

The Structural Maintenance program maintains vehicle and pedestrian structures in the City's right-of-way system.

Specific activities within Structural Maintenance include:

- ◆ Retaining Walls and Tunnels - Maintains retaining walls, the Willamette River harbor wall, bike racks and tunnels to ensure structural integrity
- ◆ Bridge and Vaulted Walk Maintenance - Cleans, repairs and restore bridges, bridge components, and vaulted walkways to ensure public safety, minimize damage, extend service life and restore structural integrity
- ◆ Guardrails and Attenuators - Repairs damaged or deteriorated guardrails and traffic impact attenuators and their components
- ◆ Maintenance Design (Structural Inspections and Design) - Visually inspects public bridges, stairways, retaining walls, vaulted sidewalks and identify problems that require repairs; provides design drawings for construction of repairs to public structures.
- ◆ Painting, Welding and Carpentry - Provides services for a variety of projects including room additions, remodels, restoration of public facilities, construction of traffic barricades and other miscellaneous structures
- ◆ Stairways and Fences - Installs, repairs and replaces damaged or deteriorated stairways, wood fences, chain link fences and ornamental iron fences to provide security and pedestrian safety and to restore the structures to serviceable condition
- ◆ Bike Racks - Installs and repairs bike racks or corrals as requested

*Electrical Maintenance*

The Electrical Maintenance program is comprised of two work groups: 1) the Traffic Signal Shop, which deals with traffic signal controllers, timing, system coordination, minor modifications and response repair; and 2) the Electrical Shop, which repairs, replaces or remodels intersection signal hardware and maintains, repairs, and modifies street lights. Repairs and upgrades range from timing changes and traffic head alignments, to traffic controller or span replacements.

The Electrical Maintenance program works closely with Traffic Signal and Street Lighting engineering staff in the design and maintenance of traffic signal intersections. Members of the electrical program work collaboratively with the engineering and design staff to build more efficient and maintainable signal and street lighting installations.

Specific activities within Electrical Maintenance include:

- ◆ Traffic Signal Maintenance - Maintains and modifies over 1,000 controlled traffic signal intersections, 200 pager controlled school beacons, 100 flashing beacons and 17,000 street lights. This program maintains assets representing a capital investment of approximately 70 million dollars on the part of the City.
- ◆ Street Light Maintenance - Maintains 12,000 'Option C' street lights, including respond to emergency pole knockdowns, replace lamps on a four to five year cycle, and inspect electrical control panels. Staff also marks the pavement to locate our underground systems for all projects and utility work that requires digging into the right-of-way.

*Sidewalk Preservation*

The Sidewalk Preservation program oversees the maintenance of sidewalks, curbs and corners. The City Charter assigns responsibility for the maintenance of sidewalks to the owner of the abutting property.

Specific activities within Sidewalk Preservation include:

- ◆ Corner / ADA Ramp program - Repairs or replaces damaged and deteriorated corners to assure public safety and upgrades existing corners in compliance with the Americans with Disabilities Act (ADA) requirements
- ◆ Mall Sidewalk Maintenance - Maintains the brick in corner areas on the South Bus Mall and along various transportation district areas
- ◆ Posting/Inspection - Inspects sidewalks, notifies property owners of repairs needed and assists property owners through the repair process
- ◆ Sidewalk Repairs - Oversees contractors doing repair work on posted properties to insure compliance with City standards, and also provides repairs and modifications of sidewalks for various City bureaus.

*Mall Maintenance and Security*

The Mall Maintenance and Security program works in partnership with TriMet and the private sector to provide maintenance and security for the Transit Mall.

*Stormwater and Roadside Maintenance*

The Stormwater & Roadside Maintenance program maintains the surface stormwater conveyance systems and the landscaping in the right-of-way. This program works in conjunction with the Bureau of Environmental Services to comply with the regulations and guidelines set forth by a variety of federal, state, and local agencies.

Specific activities with the Stormwater and Roadside Maintenance program include repairs in non-functioning stormwater inlets to assure proper drainage.

<b>FTE &amp; Financials</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Revised FY 2009-10</b>	<b>Proposed FY 2010-11</b>	<b>Adopted FY 2010-11</b>
FTE			323	343	350
<b>Expenditures</b>					
Electrical Maintenance			2,534,937	2,640,057	2,143,489
Environmental System Maintenance			10,844,138	11,770,032	11,233,120
Indirect Services			2,596,356	1,987,542	2,318,354
Maintenance			2,538,749	3,794,075	3,778,862
Mall Maintenance			2,050,000	828,515	828,515
Sidewalk Preservation			3,214,424	3,205,140	3,205,140
Stormwater Maintenance			940,606	963,208	963,208
Street Preservation			10,417,740	8,700,730	9,285,611
Structures			1,807,192	2,081,254	2,081,254
Traffic Maintenance			3,735,321	3,572,017	3,572,017
<b>Total Expenditures</b>			40,679,463	39,542,570	39,409,570
Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.					

<b>Performance</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Yr End Est. FY 2009-10</b>	<b>Base FY 2010-11</b>	<b>Target FY 2010-11</b>
<b>Effective</b>					
The percent of bridges in poor or very poor condition, defined as structurally deficient or weight-restricted	19%	20%	20%	19%	19%
<b>Workload</b>					
The number of bridges owned and maintained by the City of Portland	155	155	156	158	158



# Operations

<b>Description</b>	The Operations program manages and operates the transportation system of the City of Portland. The services are organized in the following areas.
<b>Traffic Operations</b>	<p>The Traffic Operations program manages traffic flow, circulation, and safety on City streets. Program staff investigate and respond to traffic-related concerns and needs from the public and other agencies.</p> <p>Specific activities within Traffic Operations include:</p> <ul style="list-style-type: none"> <li>◆ Traffic Safety Program - A collaborative program involving community stakeholders to improve traffic safety in Portland, under the guidance of the Portland Traffic Safety Coordination Council; a key goal is to reduce the number of people injured or killed when walking, biking, or driving, and a secondary goal is to improve neighborhood livability by increasing the number of people safely walking, biking, and taking transit.</li> <li>◆ Inter-bureau and Continuous Operational Variance Permit (COVP) Coordination - Provides traffic engineering services needed by other city bureaus and ensures maximum pavement protection by monitoring over-dimensional truck permits</li> <li>◆ Plans, coordinates, and implements traffic control and parking services for special events and film productions.</li> <li>◆ Traffic Investigations - Investigates and responds to public concerns and implements traffic control modifications that address street safety, mobility, and access.</li> <li>◆ Traffic Operations - Reviews of work zone traffic control plans, traffic control device visibility, tort claims, rail crossings for traffic control requirements, traffic data collections, and emergency plans</li> </ul>
<b>Transportation Options</b>	<p>The Transportation Options program works to create a balanced and efficient transportation system by developing and encouraging alternatives to single-occupancy passenger vehicles (SOV's). Programs, policies, and activities are designed to remove barriers and provide incentives for people to choose to walk, bike, carpool, and travel by transit. The division's work is guided by Council-adopted goals to reduce per capita vehicle miles traveled by 30% and transportation-related carbon emissions by 40% by 2030.</p> <p>Specific activities within Transportation Options include:</p> <ul style="list-style-type: none"> <li>◆ SmartTrips - Targets residents and businesses within various geographic areas to decrease drive-alone trips &amp; increase use of alternative transportation.</li> <li>◆ Safe Routes to Schools Education &amp; Encouragement - Encourages students within one or two miles of their school to walk, bike or carpool.</li> <li>◆ Transportation Demand Management (TDM) Policy - Researches and recommends strategies to change travel behaviors to reduce traffic congestion and polluting emissions.</li> <li>◆ Education &amp; Outreach - Participates in community events and provides information to encourage alternative transportation; plans and implements Sunday Parkways</li> <li>◆ Commuter Program - Coordinates efforts to encourage city employees to use environmentally-friendly modes of transportation to get to and from work: administers the City's Trip Reduction Program (TRIP) offering employees a discount toward a bus pass, carpool parking, biking or walking.</li> </ul>

- ◆ Climate & Energy - Coordinates bureau's climate change and energy workplan including implementation of the city's Climate Action Plan.
- ◆ Fareless Square & Transportation Management Associations- Provides financial assistance and support to regional partners to encourage alternative transportation.

## Transportation Planning

The Transportation Planning program provides overall planning direction, and recommends/ensures implementation of Council-approved transportation policies. The program participates in regional transportation policy and funding, provides conceptual development for corridor and area-wide capital projects, and prepares transportation studies for development areas. The program ensures the needs of all transportation modes are integrated into planning and engineering projects to support the City's goals for housing and employment growth, as well as maintaining established neighborhoods.

Specific activities within Transportation Planning include:

- ◆ Bi-State Planning - Multi-modal improvements between Oregon and Washington
- ◆ Central City Planning - Travel demand models for analyzing development and subarea studies in areas undergoing major redevelopment; transportation element of the Central Portland Plan and the Central City Transportation Management Plan (CCTMP), which provides the overall transportation policy framework for the Central City.
- ◆ Freight System Planning - Freight modal planning activities; freight advisory committees; capital project grants; Port system policies and improvements related to airport and freight terminals; on-going freight program coordination; and economic development and industrial lands planning.
- ◆ Pedestrian and Bicycle System Planning - Modal planning activities; Pedestrian Advisory and Bicycle Advisory committees; local and regional transportation project input, plans and policies; capital project grant funding/applications; and the Pedestrian and Bicycle Master Plans.
- ◆ RailVolution Planning - Staff support for the annual Rail-Volution conference (funded through RailVolution organization); the City was a founding member for this conference.
- ◆ Regional Policy Planning - Regional Metro committees/work groups to address regional policy development and decision-making, federal or state transportation legislation and funding, and regional transportation planning issues (Metro, ODOT, TriMet, the Port of Portland and local jurisdictions).
- ◆ Transit System Planning - System planning for streetcar and light rail facilities and services such as criteria for locating new alignments and station access needs and safety issues.
- ◆ Transportation System Plan (TSP) Implementation - Planning studies, corridor plans, area plans, policy analyses and comprehensive plan amendments needed to implement and update the TSP; Planning Commission.

On April 22, 2009, City Council approved an ordinance authorizing execution of an Intergovernmental Agreement (IGA) with TriMet, Metro, the City of Lake Oswego and Clackamas County for the Portland - Lake Oswego Transit Corridor Project (Contract no. 30000864). As a result of approval of the ordinance and execution of the related IGA, the City of Portland has or will provide \$140,000 as in-kind and cash match to federal funds for the Johns Landing Refinement Study and Draft Environmental Impact Statement (EIS). The

IGA also calls for City Council consideration of an additional \$860,000 in City General Funds from the FY 2010-11 budget for the Final EIS, Engineering and Construction phases of the project. TriMet does not expect to enter these phases of the work until next fall or winter, and a finance plan for this work will not be produced until this spring. Once the Finance Plan is available, PBOT will provide it to OMF and Council for consideration.

### **Traffic Signals**

The Traffic Signals program manages the operation of traffic signals and warning beacons throughout the City in order to promote safe and efficient traffic flow. This program manages 1,040 signalized intersections and 106 warning beacon locations, including 148 school zone beacons. This program also manages the Intelligent Transportation System (ITS), which works with other regional transportation agencies to provide a seamless transportation network, including over 100 miles of fiber-optic cable, over 100 miles of twisted-pair interconnect cable, 34 closed circuit TV cameras, and five variable message signs. The program also ensures an accurate monthly traffic signal electric power payment.

Specific activities within the Traffic Signals program include:

- ◆ Signal Operations and Timing - Responds to signal operating complaints and inquiries; makes signal timing changes; designs traffic signal modifications and develop cost estimates; and implements the Climate Trust signal re-timing program. Staff also maintains and updates the signal asset management plan by preparing as-built CAD drawings for all signals, updating the signals inventory, and conducting signal condition rating inspections.
- ◆ Central Signal Computer and ITS - Maintains and operates a centralized computer system which monitors and controls the operation of signalized intersections and their traffic flow. The computer is currently able to communicate to approximately 600 of our 1,000 signalized intersections. This program also participates in the regional Intelligent Transportation System (ITS) to foster improved regional coordination of transportation operations.
- ◆ Signal Operations and Timing - responds to signal operation complaints and inquiries, participates in reviewing signal modifications proposed as part of safety projects, designs traffic signal modifications and develops cost estimates, and implements the Climate Trust signal re-timing program.
- ◆ Traffic Signal System Energy Costs - Pays Portland General Electric (PGE) for electrical power used by the signalized intersections, beacons, and intelligent transportation system (ITS) equipment.

### **Streetlighting Operations**

The Street Lighting Operations program is responsible for the design, operation and management of the City's street lighting system to promote traffic safety and neighborhood livability. Approximately 55,000 street lights are located in the City rights-of-way (freeway and ramp lighting are managed and maintained by ODOT). The program includes three areas: Street Light Infrastructure Management, Street Light Operations, and Street Light System Energy Costs. (Maintenance for street lights is provided by the Electrical Maintenance program.)

This program receives \$5.7 million annual ongoing funding from the City's General Fund.

Specific activities within the Streetlighting Operations program include:

- ◆ Street Lighting Infrastructure Management - Ensures an appropriate level of management and decision support information for the street lighting asset inventory; provides design review of street light systems being installed by external agencies or by permit; works to ensure streetlight standards are both environmentally sound and cost effective; documents the street lighting system; and conducts streetlight system locates to prevent dig-ups by contractors and other utilities. This program also comments on PUC rate proposals and scrutinizes PGE power billings to ensure accuracy.
- ◆ Street Light Operations - Staffs the street light outage hotline and responds to citizen complaints and requests for new lights; inspects lights for outages; conducts or schedules maintenance on lights; approves the designs and inspects the construction of new lights installed by developers or by capital improvement projects; maintains and updates standards for street lights so that systems are properly installed, energy efficient and cost effective to maintain; conducts analyses to determine if streets are lighted to City standards; and reviews street vacations for impacts on street lighting.
- ◆ Street Light System Energy Costs - Budgeted street lighting power costs only.

## Development Services

The Development Services program facilitates public and private development of the public right-of-way which leads to job creation, housing construction, and enhanced neighborhood livability. These outcomes in turn affect the transportation system, expansion and management of the pedestrian system and regulation of private use of the street right-of-way (ROW). Development Services programs are primarily funded by development fees and permits.

Specific activities within the Development Services program include:

- ◆ Central Business District Program - Addresses the impacts of construction and other special uses of the streets and sidewalks on merchants, building owners and developers by providing a central and consistent City response to issues regarding traffic congestion, parking availability and vehicular and pedestrian accessibility. Included is ROW use permitting by Transportation staff through the Development Services Center (DSC)
- ◆ Development Review - Assists with ROW improvements and dedication requirements for development related projects through reviews of land use applications, land division plats/hearings and building permits. Staff also provides input during pre-design meetings prior to construction of street improvements, pre-application conferences and land division appointments
- ◆ Endangered Species Act (ESA) - PBOT's contribution to the City's program for administrative costs
- ◆ Utility Permitting - issues permits to install or repair facilities such as phone and electric vaults, or water/sewer lines
- ◆ Right of Way Acquisition - provides for acquisition of public right of way for capital projects and dedication through developer dedications; manages the street vacation process
- ◆ Street System Management - assists property owners in addressing questions on right of way use or construction; also administers sidewalk cafe and vending cart permit programs
- ◆ Public Works Permits and Permit Reviews - provides for the review and permitting of developer-required improvements in the public right of way

- ◆ Streetcar & Tram Operations - management and operation of the OHSU/Waterfront Tram and the City's streetcar system

## Street Cleaning

The Street Cleaning program provides regularly scheduled mechanical cleaning of streets and the Central Business District (CBD). This program also provides special Clean Sweeps and cleans up after Rose Festival parades.

Specific activities within the Street Cleaning program include:

- ◆ CBD Street Cleaning - Provides vacuum sweeping of streets in the downtown core area to provide clean, sanitary City streets, and to protect the drainage system from clogging due to street debris.
- ◆ Arterial Street Cleaning - Provides regularly scheduled mechanical and air sweeping of highways, arterials and bridges to provide clean, sanitary city streets, to protect water quality, and to protect the drainage system from clogging due to street debris.
- ◆ Clean Bike & Pedestrian Areas - Provides cleaning, hose flushing, and minor hand brush cutting of specific off street bike paths, pedestrian subways, stairways and walkways accepted for maintenance service to insure clean, safe and aesthetically attractive travel ways for bicycles and pedestrians.
- ◆ Leaf Removal - Provides gathering, pickup, and hauling of leaves in identified large leaf-canopy neighborhoods twice annually, and disposal depots on weekends during high leaf fall season throughout the City. Leaves are then delivered to the City's designated composting site and used as base material for compost or blended soil. A new leaf fee will be implemented in FY 2010-11.
- ◆ Mall & Light Rail (LRT) - provides for the washing down of the transit mall and LRT sidewalks with a high pressure hose attached to flusher, moving debris into curb areas for removal by mechanical & air sweepers to provide a clean, sanitary and aesthetically pleasing transit mall.
- ◆ Residential Street Cleaning - provides sweeping of residential streets with mechanical and/or vacuum sweepers. This operation is performed in coordination with a route truck, a box truck and a flusher when needed to provide clean streets, to enhance water quality, protect the drainage system from clogging due to street debris, to protect air quality, and to preserve neighborhood livability. This service was reduced in FY 2009-10, resulting in fewer neighborhood street cleanings annually.
- ◆ Sidewalk Scrubbing - provides for the scrubbing of the mall and the Light Rail Mall sidewalk bricks, granite curbs, granite gutters, granite circles and crosswalks with pressure washers and biodegradable soap and detergent to provide a clean, sanitary and aesthetically pleasing City Mall. This work is currently done on an emergency basis only.

## Recycling Operations

The Recycling Operations program recycles and separates old concrete, asphalt, street debris and leaves to manufacture usable aggregate, asphalt patch material, compost and clean fill. This program avoids substantial disposal costs and conserves natural resources. This program helps the City meet sustainability goals. This program gets partial funding from the sales of recycled products such as compost, blended soil, and gravel.

Specific activities within the Recycling Operations program include:

- ◆ Sunderland Yard accepts and processes raw materials into usable products, lowers disposal fees and hauling costs for the City and commercial companies, and reduces the City's need for purchase of virgin rock.
- ◆ Processed materials produce sand, rock, gravel and compost for sale at the yard.

## Parking Operations

The Parking Operations program manages the supply and availability of on-street parking to support and connect land uses with City transportation systems. The program regulates parking by prescribing and managing parking controls that include parking meter technology, pavement and zone markings, parking signs, and special parking permits. Paid parking programs, which generate discretionary revenue for the Portland Bureau of Transportation, are administered under this program.

Specific activities within the Parking Operations program include:

- ◆ Business and Residential Permits - Carpool/Carshare to reduce single-occupancy vehicles; Area Parking to improve neighborhood livability; Media/Non-Profit/Maintenance/Delivery/Government and Commercial permits to provide special groups with convenient access to metered parking spaces to perform essential business support functions
- ◆ Bike Parking - Provides secured bicycle parking to promote and support alternatives to single-occupant vehicles. Program services include working with the public and other agencies to determine the demand for bike parking and performing field work necessary to design and locate bicycle parking locations
- ◆ Parking Control - Provides design and installation of parking controls for appropriate access to land uses and ensure sufficient mobility to maintain safe and continuous traffic flow, support retail and commercial businesses, and help ensure neighborhood livability
- ◆ Meter Districts - Uses pricing to encourage parking turnover in the downtown, Lloyd and Marquam Hill districts, and also manages parking in City-owned or operated surface lots using paystations or single-space meters

## Parking Enforcement

The Parking Enforcement Program enforces parking rules and regulations to maintain safe and continuous traffic flow, support retail and commercial businesses, and help ensure neighborhood livability. The purpose of enforcement is to provide turnover of the limited on-street parking resources, remove obstructions for the safety of drivers and pedestrians, facilitate the free flow of traffic, clear areas for commercial delivery, remove hazardous vehicles, and enhance neighborhood livability. This program issues citations for parking violations; enforces neighborhood parking; clears obstructions from intersections, crosswalks, driveways, and sidewalks; and removes dangerous or abandoned vehicles from the right-of-way.

Specific activities within the Parking Enforcement program include:

- ◆ Abandoned Auto - enforces rules and regulations to promote neighborhood safety and livability by removal of vehicles from public rights-of-way. The removal of these vehicles provides more available on-street parking and eliminates traffic and pedestrian obstructions and congestion. Staff works closely with the Bureau of Development Services (BDS) in a cooperative enforcement with the BDS off-street abandoned vehicle program and for vehicles filled with debris, a potential public health and safety risk. Staff responds to reports of abandoned vehicles, investigate with one or more site visits, notifies vehicle owners of any violations, check for compliance with Code regulations, and issues tow notices as warranted.
- ◆ Enforcement of Area and Residential Parking Program - enforces rules and regulations to maintain parking availability for residents, businesses and visitors and discourage commuter parking in selected areas (Goose Hollow, Gander Ridge, Homestead, Lair Hill, Northwest 16th-18th, and Central Eastside Industrial Area). Staff also provides enforcement during PGE Park events to mitigate parking concerns within the surrounding area.

- ◆ Meter/Zone/Permit Enforcement - This program provides routine enforcement in the Central Business, Lloyd, Pearl, Marquam Hill and South Waterfront meter districts, all other business areas, and responds to enforcement requests anywhere within the City of Portland.
- ◆ Parking Radio/Dispatch - responds to parking inquiries and provides radio/dispatch services to parking officers and other city staff. This program processes phone calls, emails, and written correspondence related to parking enforcement to ensure prompt and accurate response to parking inquiries. This program also provides real-time communication to parking enforcement staff in the field to ensure efficient and accurate services.
- ◆ Reserved Parking Delineator Placement - installs temporary in-sidewalk metal upright delineators (signed poles) to reserve parking spaces in meter districts. Delineators mark parking spaces temporarily reserved by a parking permit. Parking enforcement removes the delineators when the permit expires. In addition, this program provides verification of barricades placed (by others) for the temporary removal of parking for street or sidewalk repairs, water main repairs, and other events in downtown and the Lloyd District.

**Emergency Services**

The Emergency Preparedness program provides around the clock response to emergencies that threaten public safety or inhibit safe transportation. These include snow/ice events, windstorms, floods, mud slides and situations as a result of other weather conditions, hazardous materials incidents, and cleanup following certain police or fire actions. Note: Due to annual fluctuations in event occurrence, budgeted dollars and staff time are understated on average.

**Parking Garage Operations**

Parking Garage Operations supports the operations and maintenance of the City-owned SmartPark garages. Transportation took over management of the garages in November, 2008. The program coordinates a strategic management approach, focusing on daily involvement of every aspect of parking operations with the goal of improved fiscal responsibility.

**Environmental Operations**

The Environmental Operations program manages the bureau's environmental program on a wide variety of environmental topics such as: recycling, solid waste, sustainability, hazardous waste, brown fields and contaminated soil, air quality, endangered species, erosion control and surface water quality, toxic material reduction, and other projects as assigned. It is also responsible for writing many of the mandated state and federal reports required annually as well as renewing the required environmental permits.

**New Asset Maintenance and Operations**

New Asset Maintenance and Operations plans for the maintenance and operations of new infrastructure over the life span of a new asset. This program will identify revenues needed to ensure the on-going maintenance and operations of new infrastructure over the life cycle of the asset. New infrastructure is based upon capital projects built in the previous budget year.

Specific activities within New Asset Maintenance and Operations include:

- ◆ Set policies for maintenance and operations staff involvement in capital project planning.
- ◆ Identify types of new infrastructure eligible for maintenance and operations funding.
- ◆ Identify life cycle costs for maintenance and operations of new infrastructure.

Transportation and Parking Service Area

- ◆ Identify and annually update ownership and maintenance and operations agreements outside of Transportation's purview.

FTE & Financials	Actual FY 2007-08	Actual FY 2008-09	Revised FY 2009-10	Proposed FY 2010-11	Adopted FY 2010-11
FTE			248	228	228
<b>Expenditures</b>					
Development Services			4,834,326	4,169,822	4,133,602
Emergency Preparedness			243,660	147,782	147,782
Engineering Services			1,753,261	1,679,000	1,679,000
Indirect Services			0	339,285	339,285
Parking Enforcement			4,124,917	4,262,455	4,262,455
Parking Garage Operations			10,459,454	6,229,406	6,339,406
Parking Operations			2,707,665	2,773,300	2,773,300
Recycling Operations			927,980	429,948	489,948
Street Cleaning			5,988,937	3,581,809	3,831,809
Street Lighting			7,631,876	7,736,477	7,736,477
Streetcar Operations			5,694,000	5,606,000	5,606,000
Traffic Operations			2,863,608	2,774,261	2,862,261
Traffic Signals			2,218,217	1,775,352	1,775,352
Tram Operations			255,000	275,606	275,606
Transportation Options			3,548,791	3,169,840	3,169,840
Transportation Planning			3,051,391	1,978,519	1,978,519
<b>Total Expenditures</b>			56,303,083	46,928,862	47,400,642

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

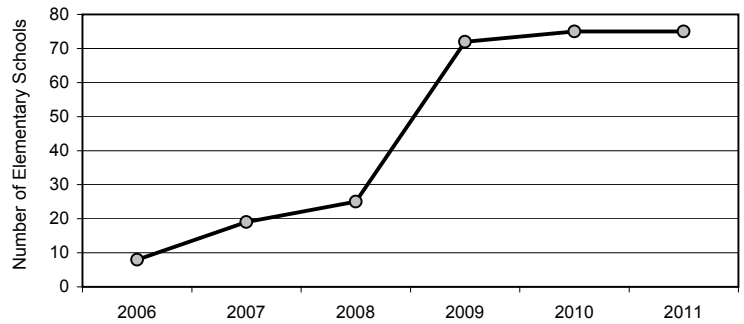
Performance	Actual FY 2007-08	Actual FY 2008-09	Yr End Est. FY 2009-10	Base FY 2010-11	Target FY 2010-11
<b>Effective</b>					
PBOT Recycling - the cost efficiency of recycling vs. disposing (components of cost avoidance are costs of hauling debris, disposal, and buying material instead of using recycled material)	\$6,230,370	\$6,980,429	\$7,801,842	\$7,948,749	\$7,948,749
Residential and Commercial Permits - percent issued within goal	97%	98%	95%	95%	95%
Multi-Modal Travel - daily bicycle trips measured during summer months over Portland's four "bike-friendly" bridges (Hawthorne, Burnside, Broadway, and Steel), by calendar year	14,563	16,711	15,749	18,400	18,400
<b>Efficiency</b>					
PBOT Recycling - cost per cubic yard	\$9.78	\$6.85	\$6.32	\$5.39	\$5.39
<b>Workload</b>					
Signalized intersections - number retimed	41	23	30	30	60
Safe Routes to School - number of Portland's participating elementary schools	25	72	75	75	75
PBOT Recycling - cubic yards of debris recycled	102,104	136,078	160,000	192,000	192,000
Residential and Commercial Permits - number issued	2,261	3,231	1,224	1,500	1,500



# Performance Measures

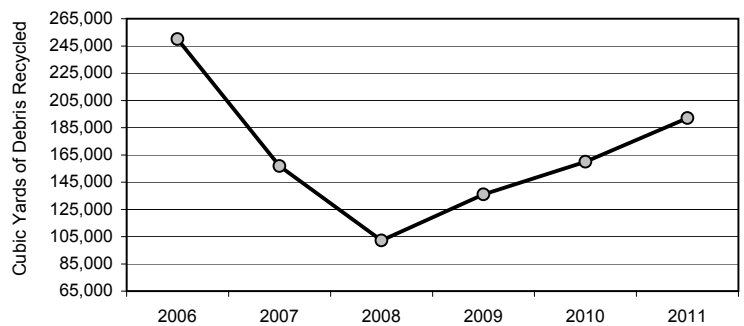
## Safe Routes to School - Elementary Schools

Portland's participating elementary schools receive encouragement, enforcement, and safety information while the core group of 25 to 40 schools also receives education, engineering and evaluation. The goal is to progressively and sustainably add schools to the Safe Routes to School program as funding allows.



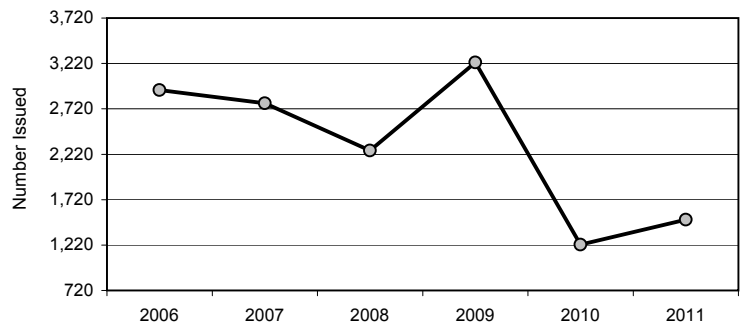
## PBOT Recycling

The Bureau of Transportation recycles and reuses "road waste" materials including concrete, gravel, asphalt, street sweepings, and leaves. This improves sustainability and reduces disposal costs, including the cost of hauling debris, disposal, and buying material instead of using recycled materials. Recycled rock, gravel, soil, and compost are used for City projects or sold to offset operating costs.



## Residential & Commercial Permits

As projected in FY09-10, PBOT will see a drop in permits issued due to the effects of the economic downturn. No sharp pick up is expected in FY10-11.



Portland Bureau of Transportation

SUMMARY OF BUREAU BUDGET

	Actual FY 2007-08	Actual FY 2008-09	Revised FY 2009-10	Proposed FY 2010-11	Adopted FY 2010-11
<b>RESOURCES</b>					
<b>External Revenues</b>					
Licenses and Permits	1,483,501	1,586,824	1,559,936	1,155,300	1,157,300
Charges for Services	32,519,774	27,897,848	45,321,773	42,252,171	42,463,951
Intergovernmental	66,663,781	47,346,685	170,225,878	149,085,645	155,418,645
Bond & Note	17,058,553	1,540,000	2,184,000	4,050,000	4,050,000
Miscellaneous	2,829,742	2,819,777	4,861,607	2,763,425	2,763,425
<b>Total External Revenues</b>	<b>120,555,351</b>	<b>81,191,134</b>	<b>224,153,194</b>	<b>199,306,541</b>	<b>205,853,321</b>
<b>Internal Revenues</b>					
Fund Transfers - Revenue	26,796,313	17,234,266	44,549,524	25,864,014	25,864,014
Interagency Revenue	25,424,692	25,964,224	30,626,799	28,085,405	28,904,342
<b>Total Internal Revenues</b>	<b>52,221,005</b>	<b>43,198,490</b>	<b>75,176,323</b>	<b>53,949,419</b>	<b>54,768,356</b>
Beginning Fund Balance	22,573,526	21,039,215	34,633,168	29,029,542	29,634,542
<b>TOTAL RESOURCES</b>	<b>\$ 195,349,882</b>	<b>\$ 145,428,839</b>	<b>\$ 333,962,685</b>	<b>\$ 282,285,502</b>	<b>\$ 290,256,219</b>
<p>Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.                      Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.</p>					
<b>EXPENDITURES</b>					
<b>Bureau Requirements</b>					
Personal Services	59,061,060	60,614,258	74,261,385	69,907,868	68,925,726
External Materials & Services	57,121,703	46,540,833	61,329,299	41,555,979	42,072,856
Internal Materials & Services	21,772,682	20,952,546	33,034,550	26,950,485	27,805,485
Capital Expenses	13,430,984	4,151,308	128,090,821	104,335,014	112,168,014
<b>Total Bureau Requirements</b>	<b>151,386,429</b>	<b>132,258,945</b>	<b>296,716,055</b>	<b>242,749,346</b>	<b>250,972,081</b>
<b>Fund Requirements</b>					
Contingency	0	0	15,047,577	19,904,216	19,602,198
Fund Transfers - Expense	18,253,579	10,694,581	12,790,065	8,862,057	8,912,057
Bond Expenses	4,670,659	5,582,735	9,408,988	10,769,883	10,769,883
Unappropriated Fund Balance	21,039,215	(3,107,422)	0	0	0
<b>Total Fund Requirements</b>	<b>43,963,453</b>	<b>13,169,894</b>	<b>37,246,630</b>	<b>39,536,156</b>	<b>39,284,138</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 195,349,882</b>	<b>\$ 145,428,839</b>	<b>\$ 333,962,685</b>	<b>\$ 282,285,502</b>	<b>\$ 290,256,219</b>
<b>PROGRAMS</b>					
Administration & Support			20,550,037	24,648,906	24,699,861
Capital Improvements			179,183,472	131,629,008	139,462,008
Maintenance			40,679,463	39,542,570	39,409,570
Operations			56,303,083	46,928,862	47,400,642
<b>TOTAL PROGRAMS</b>	<b>\$</b>	<b>\$</b>	<b>\$ 296,716,055</b>	<b>\$ 242,749,346</b>	<b>\$ 250,972,081</b>
<p>Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.</p>					

# Portland Bureau of Transportation

# CIP SUMMARY

This table summarizes Capital Improvement Plan project costs by capital programs.

Bureau Capital Program	Revised		Adopted	Capital Plan				
	Prior Years	FY 2009–10	FY 2010–11	FY 2011–12	FY 2012–13	FY 2013–14	FY 2014–15	5–Year Total
<b>Transportation</b>								
<b>Centers and Main Streets</b>								
Bancroft/Mac	0	0	50,000	0	0	0	0	50,000
Burnside: Bridge-14th	1,256,423	21,959,770	5,576,977	0	0	0	0	5,576,977
Capitol Highway: Multnomah Blvd-Taylor	94,964	721,002	127,444	0	0	0	0	127,444
Cully Boulevard: NE Prescott-Killingsworth	509,942	3,109,293	2,120,000	0	0	0	0	2,120,000
Division Streetscape	147,593	867,000	1,826,591	3,136,362	0	0	0	4,962,953
Gateway Phase II	0	475,000	300,677	0	0	0	0	300,677
Gibbs St Pedestrian Bridge	2,277,968	5,149,147	2,570,250	165,000	0	0	0	2,735,250
I-5 Macadam Ramp Access	63,236	2,390,734	3,035,609	0	0	0	0	3,035,609
Killingsworth: Commercial-MLK	0	657,000	350,000	0	0	0	0	350,000
Lake Oswego Trolley	152,825	175,000	27,000	0	0	0	0	27,000
Milwaukie LRT	0	0	0	3,200,000	0	0	0	3,200,000
Moody Pkwy	72,184	2,000,000	8,750,000	17,100,000	2,400,000	0	0	28,250,000
Portland - Milwaukie Light Rail Transit	18,872	1,030,045	899,728	1,125,000	675,000	700,000	500,000	3,899,728
Portland Streetcar Loop	5,440,130	18,974,264	56,036,332	37,025,000	2,025,000	25,000	25,000	95,136,332
Russell Street Improvements	1,091,845	941,329	21,000	0	0	0	0	21,000
St Johns/Lombard Pedestrian	68,603	1,743,963	1,849,604	0	0	0	0	1,849,604
Streetcar Vehicle Purchase	0	20,000,000	6,000,000	9,000,000	0	0	0	15,000,000
West Burnside Preliminary	1,108,187	2,175,000	500,000	0	0	0	0	500,000
<b>Total Centers and Main Streets</b>	<b>12,302,772</b>	<b>82,368,547</b>	<b>90,041,212</b>	<b>70,751,362</b>	<b>5,100,000</b>	<b>725,000</b>	<b>525,000</b>	<b>167,142,574</b>
<b>Freight and Industrial Area</b>								
Columbia Blvd & MLK Blvd Street	92,407	1,022,482	1,424,842	0	0	0	0	1,424,842
Going St Bridge	173,815	4,135,192	340,690	0	0	0	0	340,690
Leadbetter Railroad Overcrossing	342,313	5,970,472	1,365,661	0	0	0	0	1,365,661
Lombard: Columbia Slough Overcrossing	50,088	1,307,781	1,699,012	0	0	0	0	1,699,012
NE 109th Ave Local Improvement District	36,800	628,400	862,500	0	0	0	0	862,500
NE 47th St & Columbia	387,131	4,564,179	46,750	0	0	0	0	46,750
NE 82nd Ave & Columbia Intersection	8,333	889,909	2,000,000	0	0	0	0	2,000,000
Portland & Columbia Blvd	0	277,748	600,000	0	0	0	0	600,000
<b>Total Freight and Industrial Area</b>	<b>1,090,887</b>	<b>18,796,163</b>	<b>8,339,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,339,455</b>
<b>Local Street Design</b>								
31st Ave Design Local Improvement	9,500	67,300	197,200	0	0	0	0	197,200
Commercial/Industrial Street	0	450,751	430,433	440,000	450,000	460,000	470,000	2,250,433
Local Improvement District St Design	0	248,500	302,052	323,000	345,000	369,000	394,000	1,733,052
Minor Permits Street	0	155,026	141,345	150,000	160,000	170,000	180,000	801,345
Pre-Local Improvement District St Design	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Subdivision Streets	0	328,760	204,441	225,000	235,000	245,000	265,000	1,174,441
<b>Total Local Street Design</b>	<b>9,500</b>	<b>1,280,337</b>	<b>1,305,471</b>	<b>1,168,000</b>	<b>1,220,000</b>	<b>1,274,000</b>	<b>1,339,000</b>	<b>6,306,471</b>
<b>Neighborhood Livability</b>								
12th Ave BI	0	0	59,266	0	0	0	0	59,266
15 Miles	0	0	1,432,858	0	0	0	0	1,432,858
7th & Salmon	0	0	150,000	0	0	0	0	150,000
ARRA-Bike Blvd	0	0	650,000	0	0	0	0	650,000
AT Bike & Ped	0	0	0	1,000,000	0	0	0	1,000,000
Barbur Sidewalk Infill	94,212	2,000,000	900,000	7,000	0	0	0	907,000
Bike Parking Fund	166,530	185,000	136,000	90,000	50,000	50,000	50,000	376,000
Bikeway Network Completion	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Bikeway: NE Thompson-SE Woodstock	0	1,872,461	382,567	1,100,000	0	0	0	1,482,567
Boones Ferry - Stephenson Street	18,262	471,798	557,000	504,847	0	0	0	1,061,847
Center St & Earl Boyle	0	88,800	55,000	0	0	0	0	55,000
Cycle Track	0	0	400,000	0	0	0	0	400,000
Glisan BI	0	0	30,000	0	0	0	0	30,000
Interstate Livability	0	500,000	125,000	125,000	125,000	125,000	125,000	625,000
Lambert Ped	0	0	131,500	0	0	0	0	131,500
Lents Transit Center Foster Streetscape	26,228	1,051,391	1,466,632	2,438,268	0	0	0	3,904,900
Lents Transit Center: Traffic Safety	0	400,000	0	1,000,000	1,000,000	0	0	2,000,000
Marquam Hill Ph 2	0	0	38,000	0	0	0	0	38,000
PDC Small Projects	0	0	250,000	0	0	0	0	250,000

Transportation and Parking Service Area

This table summarizes Capital Improvement Plan project costs by capital programs.

Bureau Capital Program	Revised		Adopted	Capital Plan				5-Year Total
	Prior Years	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
<b>Project</b>								
Ped Safety	0	0	347,025	330,000	0	0	0	677,025
Pedestrian Infill & Network	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Rose Quarter BI	0	0	81,565	0	0	0	0	81,565
Safe Routes to School	0	499,892	418,853	0	0	0	0	418,853
Sidewalk Infill	0	0	422,090	549,196	0	0	0	971,286
Springwater	0	0	654,000	0	0	0	0	654,000
SR2S	0	0	199,539	200,000	0	0	0	399,539
Terwilliger	0	0	138,577	0	0	0	0	138,577
<b>Total Neighborhood Livability</b>	<b>305,232</b>	<b>7,169,342</b>	<b>9,125,472</b>	<b>7,444,311</b>	<b>1,275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>18,394,783</b>
<b>Preservation &amp; Rehabilitation</b>								
ARRA - Paving	0	2,500,000	2,169,557	0	0	0	0	2,169,557
ARRA - Pkg Garage	0	0	170,000	0	0	0	0	170,000
ARRA-S Aud	0	0	2,058,830	0	0	0	0	2,058,830
Bridges/O-Passes	0	0	867,563	1,000,000	0	0	0	1,867,563
Burgard Road Over Abandoned Railroad	319,893	2,022,590	2,426,309	0	0	0	0	2,426,309
CBD Cable Replacement	0	2,258,842	0	400,000	400,000	400,000	400,000	1,600,000
Grey to Green Crystal Springs Culverts	140,776	29,550	179,030	0	0	0	0	179,030
Harbor and Naito	0	0	1,000,000	0	0	0	0	1,000,000
MLK St Viaduct	477,259	48,000	48,000	48,000	0	0	0	96,000
NW 23rd: Burnside-Lovejoy Streets	329,872	3,406,128	47,649	0	0	0	0	47,649
Ptld Traf & Ped(SEP)	0	0	163,000	0	0	0	0	163,000
Road Rehabilitation Program	0	8,670,840	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000
RR - Sandy	0	0	2,960,124	0	0	0	0	2,960,124
RR - Streets	0	0	0	3,357,080	0	0	0	3,357,080
Sellwood Bridge	156,696	87,072	20,000	0	0	0	0	20,000
Sig Rehab	0	0	433,781	500,000	0	0	0	933,781
Signal Communication	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Signal Reconstruction	0	570,000	570,000	570,000	570,000	570,000	570,000	2,850,000
Street Light Replace	0	0	433,781	500,000	0	0	0	933,781
Vancouver Over Columbia Slough	87,243	2,805,179	5,919,543	1,087,004	0	0	0	7,006,547
<b>Total Preservation &amp; Rehabilitation</b>	<b>1,511,739</b>	<b>22,498,201</b>	<b>22,367,167</b>	<b>10,362,084</b>	<b>3,870,000</b>	<b>3,870,000</b>	<b>3,870,000</b>	<b>44,339,251</b>
<b>Special Projects</b>								
Mt.IP/OTIA Program Match Fund	0	383,651	428,385	489,785	489,785	489,785	489,785	2,387,525
SM Replacement	0	0	850,000	3,240,000	0	0	0	4,090,000
SM Replacement	0	0	850,000	0	0	0	0	850,000
SM Replacement	0	0	2,350,000	1,863,000	3,240,000	0	0	7,453,000
<b>Total Special Projects</b>	<b>0</b>	<b>383,651</b>	<b>4,478,385</b>	<b>5,592,785</b>	<b>3,729,785</b>	<b>489,785</b>	<b>489,785</b>	<b>14,780,525</b>
<b>Total Transportation</b>	<b>\$ 15,220,130</b>	<b>\$132,496,241</b>	<b>\$135,657,162</b>	<b>\$ 95,318,542</b>	<b>\$ 15,194,785</b>	<b>\$ 6,633,785</b>	<b>\$ 6,498,785</b>	<b>\$259,303,059</b>

**Portland Bureau of Transportation**

**FTE SUMMARY**

Class	Title	Salary Range		Revised FY 2009–10		Proposed FY 2010–11		Adopted FY 2010–11	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
3000062	Accountant I	37,606	52,499	3.00	153,696	3.00	156,549	3.00	156,549
3000063	Accountant II	49,171	60,070	2.00	120,144	2.00	120,144	2.00	120,144
3000064	Accountant III	54,142	66,102	1.00	66,108	1.00	66,108	1.00	66,108
3000434	Administrative Assistant	44,533	68,619	4.00	249,132	5.00	314,451	5.00	314,451
3000433	Administrative Specialist, Sr	41,475	63,856	2.00	117,396	2.00	121,947	2.00	121,947
3000436	Administrative Supervisor I	54,080	72,051	2.00	139,476	2.00	142,242	2.00	142,242
3000437	Administrative Supervisor II	56,763	75,670	1.00	75,265	1.00	75,672	1.00	75,672
3000204	Applications Analyst III-Generalist	62,629	83,637	1.00	83,628	1.00	83,640	1.00	83,640
3000207	Applications Analyst IV-Generalist	65,811	88,046	1.00	88,044	1.00	88,044	1.00	88,044
3000090	Asphalt Raker	43,306	46,550	12.00	552,096	10.00	465,480	10.00	465,480
3000102	Automotive Equip Oper II: Sewer	42,827	51,584	8.00	403,944	8.00	403,944	8.00	403,944
3000103	Automotive Equip Oper II: Street	42,827	51,584	12.00	619,056	11.00	567,468	11.00	567,468
3000104	Automotive Equip Oper II: Tractor-	42,827	51,584	2.00	103,176	2.00	103,176	2.00	103,176
3000101	Automotive Equipment Oper I	40,352	48,901	53.67	2,561,562	52.00	2,494,056	52.00	2,494,056
3000458	Bureau Director, Assistant to	74,214	98,862	1.00	98,651	1.00	98,868	1.00	98,868
3000441	Business Operations Manager	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868
3000442	Business Operations Manager, Sr	92,186	138,902	1.00	128,748	1.00	128,748	1.00	128,748
3000440	Business Operations Supervisor	65,811	88,046	3.00	264,132	3.00	264,132	3.00	264,132
3000449	Business Systems Analyst, Sr	62,629	83,637	1.00	83,628	1.00	83,638	1.00	83,638
30000331	CAD Analyst	60,840	77,709	1.00	77,712	1.00	77,712	1.00	77,712
30000329	CAD Technician II	50,086	63,898	3.00	183,229	3.00	185,989	3.00	185,989
30000330	CAD Technician III	60,840	77,709	1.00	77,712	1.00	77,712	1.00	77,712
30001259	Capital Program Manager	74,214	98,862	1.00	74,220	1.00	74,220	1.00	74,220
30001258	Capital Project Control Manager	74,214	98,862	1.00	74,220	1.00	74,220	1.00	74,220
30000399	Capital Project Manager I	60,840	77,709	4.00	283,764	4.00	289,172	4.00	289,172
30000686	Capital Project Manager II	65,811	88,046	8.00	663,516	9.00	735,253	9.00	735,253
30000687	Capital Project Manager III	68,994	92,726	5.00	451,488	5.00	458,000	5.00	458,000
30000110	Carpenter	50,835	55,224	7.00	386,568	7.00	386,568	7.00	386,568
3000491	Community Outreach & Informtn	44,533	68,619	1.00	50,004	1.00	51,885	1.00	51,885
3000493	Community Outreach & Informtn Rep,	59,634	79,518	0.00	0	2.00	139,992	2.00	139,992
30000107	Concrete Finisher	50,835	55,224	13.00	717,912	13.00	717,912	13.00	717,912
30000105	Construction Equipment Operator	42,952	54,850	17.00	895,106	17.00	896,772	17.00	896,772
30000733	Development Services Manager	79,830	106,288	1.00	104,964	1.00	105,954	1.00	105,954
30000332	Development Services Technician I	37,378	50,086	3.00	150,264	3.00	150,264	3.00	150,264
30000333	Development Services Technician II	50,086	63,898	1.00	57,948	1.00	60,599	1.00	60,599
30000334	Development Services Technician III	60,840	77,709	1.00	77,712	1.00	77,712	1.00	77,712
30000732	Development Supervisor I	62,629	83,637	2.00	167,261	2.00	167,280	2.00	167,280
30000634	Electrical Supervisor	59,634	79,518	1.00	79,524	1.00	79,524	1.00	79,524
30000116	Electrician	63,606	68,661	17.67	1,199,592	18.00	1,220,796	18.00	1,220,796
30000237	Electronics Technician II:Traffic	55,328	67,080	3.00	201,240	3.00	201,240	3.00	201,240
30000487	Emergency Management Program	62,629	83,637	1.00	83,630	1.00	83,640	1.00	83,640
30000683	Engineer, Chief	101,421	145,205	1.00	134,101	1.00	139,603	1.00	139,603
30000684	Engineer, City Traffic	92,685	123,594	1.00	122,484	1.00	123,128	1.00	123,128
30000682	Engineer, Principal	92,685	123,594	3.00	355,992	3.00	363,060	3.00	363,060
30000680	Engineer, Sr	80,226	106,954	10.00	917,410	10.00	945,529	10.00	945,529
30000681	Engineer, Supervising	86,237	114,982	6.00	607,448	6.00	630,898	6.00	630,898
30000365	Engineer-Civil	79,997	97,219	4.00	376,632	4.00	386,574	4.00	386,574
30000369	Engineer-Structural	79,997	97,219	2.00	194,448	2.00	194,448	2.00	194,448
30000370	Engineer-Traffic	79,997	97,219	6.00	558,372	6.00	566,112	6.00	566,112
30000358	Engineering Associate, Sr-Civil	69,160	88,171	8.00	644,023	8.00	654,743	8.00	654,743
30000362	Engineering Associate, Sr-Structural	69,160	88,171	2.00	165,725	2.00	172,164	2.00	172,164
30000363	Engineering Associate, Sr-Traffic	69,160	88,171	8.00	650,828	9.00	753,121	9.00	753,121
30000353	Engineering Associate-Civil	56,846	76,190	6.00	367,150	6.00	380,399	6.00	380,399
30000696	Engineering Survey Manager	68,994	92,726	1.00	92,724	1.00	92,724	1.00	92,724
30000324	Engineering Technician I	37,378	50,086	9.00	391,104	9.00	392,661	9.00	392,661
30000325	Engineering Technician II	50,086	63,898	17.00	1,031,250	17.00	1,042,558	17.00	1,042,558
30000326	Engineering Technician III	60,840	77,709	5.00	375,200	5.00	382,158	5.00	382,158
30000459	Environmental Policy Analyst	62,629	83,637	1.00	69,060	1.00	71,661	1.00	71,661
30000095	Environmental Systems Crew Leader	52,187	56,722	10.00	562,704	10.00	562,704	10.00	562,704
30000094	Environmental Systems Maintenance	48,526	54,184	9.00	487,620	9.00	487,620	9.00	487,620
30000567	Financial Analyst	56,763	75,670	3.00	217,572	3.00	220,284	3.00	220,284
30000566	Financial Analyst, Assistant	44,533	68,619	1.00	61,660	1.00	64,192	1.00	64,192
30000569	Financial Analyst, Principal	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868
30000568	Financial Analyst, Sr	62,629	83,637	1.00	83,640	1.00	83,640	1.00	83,640
30000127	General Mechanic	46,134	55,806	3.00	167,436	3.00	167,436	3.00	167,436
30000342	GIS Technician II	50,086	63,898	7.00	423,585	7.00	435,233	7.00	435,233
30000343	GIS Technician III	60,840	77,709	1.00	77,712	1.00	77,712	1.00	77,712
30000373	Graphics Designer III	60,840	77,709	1.00	77,712	1.00	77,712	1.00	77,712
30000218	Inf Syst Analyst, Principal-Gen	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868

## Transportation and Parking Service Area

Class	Title	Salary Range		Revised FY 2009-10		Proposed FY 2010-11		Adopted FY 2010-11	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000166	Lighting & Signal Inspector	65,146	75,400	2.00	150,792	2.00	150,792	2.00	150,792
30000855	Maintenance Group Manager	92,186	128,752	2.00	239,956	2.00	246,052	2.00	246,052
30000644	Maintenance Planner/Scheduler	54,080	72,051	2.00	113,172	2.00	117,804	2.00	117,804
30000451	Management Analyst	56,763	75,670	1.00	75,672	1.00	75,672	1.00	75,672
30000453	Management Analyst, Principal	74,214	98,862	1.00	78,048	1.00	81,249	1.00	81,249
30000452	Management Analyst, Sr	62,629	83,637	2.00	164,727	2.00	167,280	2.00	167,280
30000450	Management Assistant	44,533	68,619	1.00	65,148	1.00	66,702	1.00	66,702
30000693	Mapping & GIS Supervisor	68,994	92,726	1.00	92,724	1.00	92,724	1.00	92,724
30000327	Mapping Data Technician I	50,086	63,898	2.00	113,988	2.00	113,988	2.00	113,988
30000978	Mapping Data Technician II	60,840	77,709	1.00	70,428	1.00	73,146	1.00	73,146
30000347	Materials Quality Compliance	60,840	77,709	1.00	77,712	1.00	77,712	1.00	77,712
30000012	Office Support Specialist II	31,138	43,430	9.00	381,836	11.00	451,736	11.00	451,736
30000013	Office Support Specialist III	39,832	51,272	8.00	405,636	8.00	408,325	8.00	408,325
30000112	Painter	50,835	55,224	1.00	55,224	1.00	55,224	1.00	55,224
30000185	Parking Code Enforcement Officer	37,752	48,173	40.00	1,890,675	40.00	1,905,444	40.00	1,905,444
30001158	Parking Code Enfrmnt Ofcr-	33,779	43,638	3.00	130,932	3.00	130,932	3.00	130,932
30000188	Parking Collection Technician	25,792	29,453	2.00	58,896	2.00	58,896	2.00	58,896
30000638	Parking Control Manager	62,629	83,637	1.00	83,628	1.00	83,639	1.00	83,639
30000637	Parking Enforcement Supervisor	59,634	79,518	2.00	149,291	2.00	152,505	2.00	152,505
30000099	Parking Pay Station Technician	45,614	55,078	6.00	325,154	7.00	374,092	8.00	426,172
30000385	Planner II. City-Land Use	58,552	67,642	1.00	67,644	1.00	67,644	1.00	67,644
30000388	Planner II. City-Transportation	58,552	67,642	2.00	120,470	3.00	183,792	3.00	183,792
30000393	Planner, Sr City-Land Use	60,840	77,709	1.00	77,712	1.00	77,712	1.00	77,712
30000396	Planner, Sr City-Transportation	60,840	77,709	4.00	309,018	4.00	310,848	4.00	310,848
30000395	Planner, Sr City-Transportation	60,840	77,709	1.00	77,712	1.00	77,712	1.00	77,712
30000640	Portland Streetcar Maintenance	65,811	88,046	1.00	88,044	1.00	88,044	1.00	88,044
30000643	Portland Streetcar Maintenance	56,763	75,670	1.00	66,897	1.00	69,645	1.00	69,645
30000639	Portland Streetcar Operations	65,811	88,046	1.00	87,626	1.00	88,044	1.00	88,044
30000839	Portland Streetcar Operations Supvr	56,763	75,670	1.00	70,350	1.00	73,230	1.00	73,230
30000464	Program Coordinator	59,634	79,518	6.00	444,755	6.00	452,417	6.00	452,417
30000465	Program Manager	62,629	83,637	4.00	325,030	4.00	328,087	4.00	328,087
30000466	Program Manager, Sr	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868
30000463	Program Specialist	54,080	72,051	4.00	256,314	4.00	265,628	4.00	265,628
30000462	Program Specialist, Assistant	44,533	68,619	1.00	68,616	1.00	68,616	1.00	68,616
30000632	Public Works Division Manager	85,800	116,293	3.00	291,441	3.00	297,912	3.00	297,912
30000690	Public Works Inspection Supervisor	62,629	83,637	2.00	167,261	2.00	167,280	2.00	167,280
30000228	Public Works Inspector	56,222	64,230	9.00	562,092	9.00	562,092	9.00	562,092
30000229	Public Works Inspector, Sr	60,965	71,843	4.00	281,760	4.00	281,760	4.00	281,760
30000679	Public Works Permit Engineering	68,994	92,726	1.00	89,196	1.00	92,136	1.00	92,136
30000630	Public Works Supervisor II	56,763	75,670	24.00	1,726,845	24.00	1,746,415	24.00	1,746,415
30000631	Public Works Supervisor, Sr	65,811	88,046	5.00	431,820	4.00	346,768	4.00	346,768
30000697	Right of Way Acquisition Supervisor	62,629	83,637	1.00	83,630	1.00	83,640	1.00	83,640
30000348	Right of Way Agent I	37,378	50,086	2.00	76,608	2.00	79,523	2.00	79,523
30000349	Right of Way Agent II	50,086	63,898	3.00	151,488	3.00	155,472	3.00	155,472
30000350	Right of Way Agent III	60,840	77,709	3.00	205,782	3.00	211,996	3.00	211,996
30000481	Risk Specialist	54,080	72,051	1.00	57,354	1.00	59,706	1.00	59,706
30000486	Safety & Risk Officer II	68,994	92,726	1.00	92,724	1.00	92,724	1.00	92,724
30000029	Service Dispatcher	33,405	46,758	3.00	140,292	3.00	140,292	3.00	140,292
30000030	Service Dispatcher, Lead	39,832	51,272	1.00	51,276	1.00	51,276	1.00	51,276
30000197	Sidewalk Inspector	49,858	56,722	3.00	170,172	3.00	170,172	3.00	170,172
30000089	Sign Maker	50,835	55,224	1.00	55,224	1.00	55,224	1.00	55,224
30000402	Signals & Street Lighting Technician	60,840	77,709	2.00	155,424	2.00	155,424	2.00	155,424
30000053	Storekeeper/Acquisition Specialist I	40,560	49,650	1.00	49,656	1.00	49,656	1.00	49,656
30000054	Storekeeper/Acquisition Specialist II	42,619	52,104	6.00	312,624	6.00	312,624	6.00	312,624
30000056	Storekeeper/Acquisition Specialist III	48,131	59,842	2.00	119,688	2.00	119,688	2.00	119,688
30000702	Street Lights/Signals Manager	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868
30000091	Street Maintenance Crew Leader	52,187	56,722	6.00	340,344	6.00	340,344	6.00	340,344
30001079	Survey Project Support Tech	47,382	51,730	1.00	49,272	1.00	49,272	1.00	49,272
30000224	Surveying Aide II	41,475	45,968	9.00	411,048	9.00	412,848	9.00	412,848
30000694	Surveying Supervisor	62,629	83,637	1.00	82,051	1.00	83,640	1.00	83,640
30000225	Surveyor I	47,382	58,885	5.00	287,016	5.00	287,016	5.00	287,016
30000226	Surveyor II	55,016	63,045	2.00	119,238	2.00	122,748	2.00	122,748
30000092	Traffic Crew Leader	50,294	54,704	7.00	382,956	7.00	382,956	7.00	382,956
30000699	Traffic Investigations Manager	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868
30001183	Transportation Demand Mgmt	32,510	41,517	2.26	73,143	3.00	101,142	3.00	101,142
30000351	Transportation Demand Mgmt Spec I	50,086	63,898	2.00	122,700	2.00	126,780	2.00	126,780

Class	Title	Salary Range		Revised FY 2009-10		Proposed FY 2010-11		Adopted FY 2010-11	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000352	Transportation Demand Mgmt Spec II	60,840	77,709	3.00	222,838	3.00	226,154	3.00	226,154
30000853	Transportation Dev & Engineering	92,186	128,752	1.00	124,414	1.00	128,748	1.00	128,748
30000420	Transportation Director	128,294	183,851	1.00	171,729	1.00	178,638	1.00	178,638
30000642	Transportation Division Manager	85,800	116,293	3.00	312,821	3.00	322,319	3.00	322,319
30000740	Transportation Planner, Supervising	74,214	98,862	1.00	98,868	1.00	98,868	1.00	98,868
30000739	Transportation Planning Coordinator	59,634	79,518	3.00	235,332	3.00	237,502	3.00	237,502
30000741	Transportation Planning Manager	85,800	116,293	1.00	116,292	1.00	116,292	1.00	116,292
30000854	Transportation Systems Grp Mgr	92,186	128,752	1.00	112,158	1.00	116,754	1.00	116,754
30001037	Utility Locator	46,550	50,086	5.00	244,884	5.00	246,408	5.00	246,408
30000076	Utility Worker I	39,811	43,306	12.00	516,204	12.00	516,204	12.00	516,204
30000077	Utility Worker II	43,306	46,550	122.00	5,638,761	126.00	5,831,028	132.00	6,110,316
30000123	Welder	50,835	55,224	2.00	110,448	2.00	110,448	2.00	110,448
<b>TOTAL FULL-TIME POSITIONS</b>					<b>719.60 \$ 43,600,969</b>	<b>728.00 \$ 44,455,227</b>	<b>735.00 \$ 44,786,595</b>		
30000332	Development Services Technician I	37,378	50,086	0.50	25,044	0.50	25,044	0.50	25,044
30000325	Engineering Technician II	50,086	63,898	0.50	25,044	0.50	26,166	0.50	26,166
30000341	GIS Technician I	37,378	50,086	0.90	33,636	0.85	31,776	0.00	0
30000185	Parking Code Enforcement Officer	37,752	48,173	0.60	37,908	0.60	37,908	0.60	37,908
30000029	Service Dispatcher	33,405	46,758	3.60	157,578	2.39	107,664	2.39	107,664
30000197	Sidewalk Inspector	49,858	56,722	0.90	51,048	0.50	28,356	0.50	28,356
30000352	Transportation Demand Mgmt Spec II	60,840	77,709	1.25	97,140	1.25	97,140	1.25	97,140
<b>TOTAL PART-TIME POSITIONS</b>					<b>8.25 \$ 427,398</b>	<b>6.59 \$ 354,054</b>	<b>5.74 \$ 322,278</b>		
30000433	Administrative Specialist, Sr	41,475	63,856	0.90	38,508	0.81	45,294	0.47	26,283
30000329	CAD Technician II	50,086	63,898	0.00	0	0.00	0	1.00	57,948
30000686	Capital Project Manager II	65,811	88,046	1.00	67,158	0.08	5,709	0.08	5,709
30000687	Capital Project Manager III	68,994	92,726	0.75	69,543	0.00	0	0.00	0
30000493	Community Outreach & Informtn Rep,	59,634	79,518	1.50	103,752	0.00	0	0.00	0
30000358	Engineering Associate, Sr-Civil	69,160	88,171	0.00	0	0.00	0	1.00	83,988
30000341	GIS Technician I	37,378	50,086	0.00	0	0.00	0	1.00	37,380
30000380	Planner I, City-Transportation	53,248	61,443	1.00	57,228	0.00	0	0.00	0
30000387	Planner II, City-Transportation	58,552	67,642	1.00	64,356	0.00	0	0.00	0
30000465	Program Manager	62,629	83,637	1.00	82,982	1.00	83,640	1.00	83,640
30000463	Program Specialist	54,080	72,051	2.75	176,413	3.00	198,382	3.00	198,382
30000228	Public Works Inspector	56,222	64,230	0.00	0	0.00	0	1.00	62,592
30000351	Transportation Demand Mgmt Spec I	50,086	63,898	3.00	158,844	3.00	186,108	3.00	186,108
30000739	Transportation Planning Coordinator	59,634	79,518	1.00	69,576	0.00	0	0.00	0
<b>TOTAL LIMITED TERM POSITIONS</b>					<b>13.90 \$ 888,360</b>	<b>7.89 \$ 519,133</b>	<b>11.55 \$ 742,030</b>		

**Portland Bureau of Transportation**

**BUDGET DECISIONS**

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriation Level (CAL) requirements.

ACTION	AMOUNT			FTE	DECISION
	Ongoing	One-Time	Total Package		
FY 2010-11	232,191,454	0	232,191,454	733.48	FY 2010-11 Current Appropriation Level
<b>CAL Adjustments</b>					
	0	0	0	0.00	None
<b>Mayor's Proposed Budget Decisions</b>					
	(325,557)	0	(325,557)	0.00	Permit revenue decrease
	(260,687)	0	(260,687)	0.00	GF Ongoing cuts: Streetlighting; TDM; Downtown
	260,687	0	260,687	0.00	GF cut restorations
	0	18,271	18,271	0.00	Misc. OMF adjustments
	100,000	0	100,000	2.00	Timekeepers
	194,000	0	194,000	2.00	Communications
	90,000	0	90,000	1.00	Transit System Planning
	0	0	0	2.00	Transportation Options [within existing funding]
	3,470,250	0	3,470,250	0.00	City and Regional CIP priorities
	2,960,124	0	2,960,124	0.00	Arterial Street Contract Paving
	1,000,000	0	1,000,000	0.71	Pedestrian & Bike Safety
	199,539	0	199,539	0.13	Safe Routes to School
	260,269	0	260,269	0.16	High Crash Corridors
	347,025	0	347,025	0.00	Pedestrian Safety
	422,090	0	422,090	0.00	Arterials with No Sidewalks
	867,563	0	867,563	0.00	Deficient Bridges/Overpasses
	433,781	0	433,781	0.50	Traffic Signal Rehab
	433,781	0	433,781	0.50	Streetlight Replacement
	86,756	0	86,756	0.00	Trip Reduction Program
<b>Approved Budget Additions and Reductions</b>					
	0	0	0	10.00	Maintenance positions funded within base budget
	0	6,000,000	6,000,000	0.00	Grants increase - Moody River Parkway
	0	163,000	163,000	0.00	Grants increase - Traffic and Pedestrian Signals
	0	170,000	170,000	0.00	Grants increase - ARRA funds Smart Park garages
	0	(626,000)	(626,000)	0.00	BES IA reduction for sewer scope work
	0	1,500,000	1,500,000	0.00	CDBG funding - Cully Blvd project
	(142,527)	142,527	0	0.00	Streetlighting O & M funding shift
	0	88,000	88,000	0.00	High Crash corridor banners from contingency
<b>Adopted Budget Additions and Reductions</b>					
	(38,220)	0	(38,220)	0.00	Adjustment to Permit Revenue Decrease
	0	110,000	110,000	0.00	Parking Garage Wayfinder signs via contingency
	0	605,000	605,000	0.00	CityFleet IA increase - rock crusher carryover
	0	250,000	250,000	0.00	Revenue Bureau IA increase - Leaf Fee admin
	0	(53,063)	(53,063)	-0.34	OMF IA reduction - labor liaison
	0	104,018	104,018	0.00	Internal Overhead balancing with contingency
	0	0	0	0.15	Conversion of PT permanent FTE full time limited
	0	(50,000)	(50,000)	0.00	Technical adjustment with BES for 1% Green
	10,358,874	8,421,753	18,780,627	18.81	Total FY 2010-11 Decision Packages
			<b>\$ 250,972,081</b>	<b>752.29</b>	Total Adopted Budget