

Program Structure

Old Structure	
Administration & Support	188,148,360
Business Services	184,516,624
Field Support	646,528
Support Services	2,985,208
Capital Improvements	189,896,770
Asset Management	43,052,243
CIP Support - Engineering Services	9,042,225
Economic Vitality	39,520,184
Health & Livability	25,326,372
Safety	72,955,746
Maintenance	72,569,435
Electrical Maintenance	6,237,300
Environmental System Maintenance	25,776,060
Indirect Services	2,487,429
Maintenance	1,198,036
Mall Maintenance	907,000
Sidewalk Preservation	5,575,467
Street Preservation	23,154,455
Structures	2,397,669
Traffic Maintenance	4,836,019
Operations	100,231,237
Active Transportation	6,150,826
Bike Share Operations	3,200,000
Development Services	10,818,302
Emergency Preparedness	233,815
Engineering Services	1,598,800
Modal Coordination	980,850
Parking Garage Operations	12,528,149
Parking Program	19,560,200
Recycling Operations	1,301,945
Regulatory Operations	6,150,000
Street Cleaning	6,939,651
Street Lighting	7,883,862
Streetcar Operations	15,870,725
TR Partnership Contrib	862,464
Traffic Operations	2,897,100
Traffic Signals	1,144,200
Tram Operations	375,000
Transportation Planning	1,735,348
Grand Total	550,845,802

New Structure	
Administration & Support	193,167,904
Funds Management	183,154,419
Support Services	10,013,485
Operations & Maintenance	90,628,028
Environmental Systems	28,589,005
Streetlights & Signals	15,265,362
Streets & Signs	37,827,225
Sidewalks, Bridges & Structures	8,946,436
Parking	32,088,349
On-Street Parking	11,315,900
Parking Enforcement	8,244,300
Parking Garages	12,528,149
Planning & Engineering	11,542,123
Engineering	6,923,425
Planning	2,737,698
Project Management	1,881,000
Regulatory & Permitting	16,968,302
Right of Way Use	4,358,302
Towing & PFHT	6,150,000
Utility Permitting	3,230,000
Building Plan & Development Review	3,230,000
Mobility	25,596,551
Streetcar Operations	15,870,725
Tram Operations	375,000
Bike Share Operations	3,200,000
Active Transportation & Safety	6,150,826
Infrastructure Improvements	180,854,545
Asset Management	43,052,243
Managing for Growth	64,846,556
Safety & Vision Zero	72,955,746
Grand Total	550,845,802