Program Budget

Basic Operations and Maintenance 29% $70.3M

- **Street Preservation** maintains arterial and local streets, investigates pavement problems (repaving, pothole repair, fog and crack seal) and responds to hazards. Also, street maintenance projects are prioritized based on street ratings.

- **Traffic Safety and Control** provides electrical maintenance for signals/streetlights/beacons, traffic control signs, parking signs, street name signs, traffic design engineering, safety evaluations, traffic control plans, regulatory services, street lighting services, and traffic signal operations & timing. Streetlight electricity is funded by $5.6M in city general fund.

- **Street Cleaning** provides residential/arterial street sweeping, leaf removal, transit mall & light rail area cleaning, street area landscaping, green space maintenance and emergency response for de-icing streets.

- **Bridges and Other Structures** inspects PBOT's 157 bridges, 557 retaining walls and 188 public stairways and applies findings to maintenance prioritization.

- **Sidewalk Maintenance** is responsible for sidewalk corners, ADA ramps, sidewalk posting & inspection, and limited sidewalk and curb repairs.

- **Recycling Operations** processes asphalt, old concrete, street debris and leaves to produce usable products such as aggregate, rock, gravel, compost, sand and asphalt patch material.

- **Environmental System Maintenance** inspects and cleans the sewer system; primarily paid for by BES.

Capital Improvement Program 37% $90.5M

The CIP program is primarily funded by $70M in grants and bonds for specific projects, and PBOT contributes $36.7M towards match on the grant-funded projects. The larger projects in FY 14-15 include: **Portland-Milwaukie Light Rail, Sellwood Bridge, Division Streetscape, East Portland Access Transit, and the LED Lighting** project. The CIP program also includes $6M in GTR committed to existing projects not completed in prior years, as well as $4.4M in projects for other city agencies. Nearly $14M of the CIP is dedicated to reconstruction projects. In-house engineering provides CIP support services for design, survey and inspection.

Parking 9% $21.9M

PBOT provides both **On-Street Parking and Off-Street Parking Garages**. The on-street parking is monitored through enforcement officers. PBOT contracts with Central Parking for operations of the parking garages.

Streetcar & Tram Operations 4% $11.2M

The Streetcar is funded through a combination of fees, Tri-Met, sponsorships, fare revenue and GTR. The GTR component is $3.9M. The Tram is **100% cost-recovery** through fare revenue and is operated in partnership with OHSU.
PBOT Fund Level Commitments $71.4M

These funds represent commitments in future events or years, as opposed to FY 14-15 expenditures. PBOT System Development Charges (SDC) / Business Energy Tax Credit (BETC), carryovers, setasides, contingencies, cash transfers and reserves provide for: carryover for existing projects, weather-related response efforts, landslides, parking facilities reserves, cost of living adjustments, overhead recovery and general operating reserves. PBOT is not currently meeting the 10% GTR reserve target of $9M.