DISCRETIONARY: BASIC OPERATIONS + MAINTENANCE

- **$10.9M**
  - TRAFFIC SAFETY + CONTROL:
    - SIGNS + MARKINGS, TRAFFIC DESIGN, TRAFFIC ENGINEERING, SIGNALS + STREETLIGHTS MAINTENANCE + OPERATIONS

- **$12.8M**
  - STREET PRESERVATION:
    - MAINTENANCE + STREET RATING

- **$5.6M**
  - STREET CLEANING OPERATIONS + TRANSIT MALL MAINTENANCE

- **$4.1M**
  - SIDEWALK MAINTENANCE

- **$3.1M**
  - SEWER + STORMWATER SYSTEM MAINTENANCE

- **$0.8M**
  - RECYCLING OPERATIONS

- **$2.2M**
  - BRIDGES + OTHER STRUCTURES
DISCRETIONARY: FUND LEVEL COMMITMENTS

- **$2.7M** Contingency for unbudgeted events, e.g., snow + ice
- **$5.1M** General reserves
- **$17.9M** Setasides (dedicated savings for 5-year financial plan, e.g., parking enforcement handhelds, smartmeter sinking fund, PCI compliance)
DISCRETIONARY:  ON-STREET PARKING

- $8.5M ON-STREET PARKING OPERATIONS
- $6.8M ON-STREET PARKING ENFORCEMENT

PBOT BUDGET FY 2015-16
DISCRETIONARY: CAPITAL IMPROVEMENT PROGRAM

$1.6M IN-HOUSE ENGINEERING: CIVIL DESIGN, CONSTRUCTION INSPECTION + SURVEY

$5.8M PROJECTS

PRIMARILY MATCH FOR GRANT FUNDED PROJECTS, SUCH AS EAST PORTLAND ACCESS TRANSIT AND 20'S BIKEWAY

SEE CIP DOCUMENT FOR MORE INFORMATION
OVERHEAD RECOVERY COSTS ARE RETRIEVED FROM PROJECTS AND ACTIVITIES WHICH ARE FUNDED BY GRANTS AND INTERAGENCIES.
DISCRETIONARY: STREETCAR OPERATIONS

$4.8M
STREETCAR OPERATIONS
DISCRETIONARY: POLICY, PLANNING + PROJECTS

- $1.1M PLANNING
- $0.7M ACTIVE TRANSPORTATION
- $0.5M PROJECT MANAGEMENT
- $0.3M MODAL COORDINATION

PBOT BUDGET FY 2015-16
DISCRETIONARY: DEVELOPMENT + MANAGING RIGHT OF WAY

$0.9M
MANAGING RIGHT-OF-WAY:
DEVELOPMENT SERVICES,
STREET BRIDGE LEASE +
RIGHT-OF-WAY