

# General Fund Decision Package List (DRAFT)

| Add Packages                            | Description   | FTE          | General Fund Ongoing | General Fund One-Time |
|---|---|--------------|----------------------|-----------------------|
| Reinstate ULF Funding                   | Reinstate capital funds for curb ramps and street signals/streetlights that were reduced in the 17-18 budget to fund Build Portland (funds were added back on a one-time basis in 17-18).   | 10.00        | \$1,980,000          | \$0                   |
| Derelict RV Enforcement                 | Inspection Team Officers and M&S to deal with people camping in vehicles in the ROW (mostly RVs). The current team in place is comprised of Parking Enforcement Officers that have been taken off of their enforcement beats, which has an impact of revenue loss of approximately \$1.5 million.   | 6.00         | \$800,000            | \$0                   |
| ADA Curb Ramps                          | Replace existing corners with ADA-accessible curb ramps. The package also includes ADA coordinator position and engineering staff necessary to implement, administer, design, bid, and construct the ramps.   | 5.00         | \$5,679,676          | \$80,000              |
| Staffing for Snow/ice Events            | The request includes \$960,000 to plow PPS bus routes and \$360,000 for an interagency with Water to plow an additional 600 lanes miles. Maintenance staff will provide other maintenance services when they are not addressing snow/ice events.  | 5.00         | \$1,320,000          | \$0                   |
| Smart Cities                            | Replace mast arms on poles to accommodate Smart Cities sensors.   | -            | \$0                  | \$1,500,000           |
| Congestion Pricing System-Wide Modeling | Funding necessary to collaborate with regional partners on technical analysis and system modeling to analyze potential congestion pricing scenarios and complementary multimodal transportation improvements. Funds will be used to identify benefits and burdens associated with pricing different corridors and other geographies and how additional investments in transit and other modes can help to build a more efficient and equitable transportation system. | -            | \$0                  | \$350,000             |
| Vision Zero                             | Strategic Lighting Infill on the High Crash Network: \$750,000<br>Targeted Street Teams and Enforcement for Street Safety \$150,000<br>Corridors Equitable Housing Strategy \$250,000<br>Citywide Multi-Bureau Vision Zero Awareness Campaign \$500,000<br>Water Transit Feasibility Study \$350,000<br>Portland Transportation Resiliency Plan: \$500,000<br>First Mile/Last Mile Microtransit Strategy & Pilot: \$200,000   | -            | \$0                  | \$2,700,000           |
| Columbia Blvd                           | Leverage dedicated state funding to improve the crossing at George Middle School.   | -            | \$0                  | \$650,000             |
| Capital Set-Aside Requests              | See detailed project list   | -            | \$0                  | \$35,800,000          |
| <b>TOTAL</b>                            |   | <b>26.00</b> | <b>\$9,779,676</b>   | <b>\$41,080,000</b>   |

| Cut Packages                          | Description   | FTE            | General Fund Ongoing | General Fund 1-Time  |
|---------------------------------------|---|----------------|----------------------|----------------------|
| Street Cleaning - 5% Reduction Option | Reduction would eliminate three street sweeping crew positions, reduce street debris hauling and disposal costs, and turn in one sweeper truck. This cut would reduce routine residential street sweeping from 2 times per year to 1 time per year. Vegetation growing into the right-of-way would be trimmed if creating a travel hazard, but not for aesthetic purposes. This cut represents a reduction in services of roughly 40% for these programs. | (3.00)         | (\$401,669)          | \$0                  |
| ADA Ramps                             | Reduce capital funds for sidewalks (ADA corner repair). Reduction is necessary due to ongoing funds being reallocated to Build Portland in 17-18. The number of ADA corner ramps constructed would fall from 500 to 200-250 per year.   | (10.00)        | \$0                  | (\$1,500,000)        |
| Signals/Streetlight Major Maintenance | Reduce capital funds for signal and streetlight major maintenance and replacement. Total GTR budget for the program is \$629,218.   | -              | \$0                  | (\$480,000)          |
| <b>TOTAL</b>                          |   | <b>(13.00)</b> | <b>(\$401,669)</b>   | <b>(\$1,980,000)</b> |