

FY 2020-21 GTR Budgets *DRAFT*

Program Offer	Budget	Total
Active Transportation & Safety		2,143,570
	FY 2019-20 Base	1,908,200
	+ 3.2% Inflation	61,062
	- 1% Efficiency	(19,693)
	Safety Programs Education and Outreach – Coordinator I	112,000
	Commercial Mixed Use Zones and Commuter Trip Reduction Plan	82,000
Asset Management		333,768
	FY 2019-20 Base	326,685
	+ 3.2% Inflation	10,454
	- 1% Efficiency	(3,371)
Engineering		3,473,904
	FY 2019-20 Base	3,400,188
	+ 3.2% Inflation	108,806
	- 1% Efficiency	(35,090)
Environmental Systems		5,541,982
	FY 2019-20 Base	5,424,381
	+ 3.2% Inflation	173,580
	- 1% Efficiency	(55,980)
Managing for Growth		714,332
	FY 2019-20 Base	699,174
	+ 3.2% Inflation	22,374
	- 1% Efficiency	(7,215)
On-Street Parking		9,056,725
	FY 2019-20 Base	8,814,500
	+ 3.2% Inflation	282,064
	- 1% Efficiency	(90,966)
	Parking District Support - Coordinator I (One-time)	51,127
Parking Enforcement		9,298,255
	FY 2019-20 Base	9,481,300
	+ 3.2% Inflation	303,402
	- 1% Efficiency	(97,847)
	Reduce Derelict RV Recycling to 200 RV's per year	(388,600)
Planning		3,616,676
	FY 2019-20 Base	2,974,685
	+ 3.2% Inflation	95,190
	- 1% Efficiency	(30,699)
	Engineer for Active, Traffic Design and Traffic Operations	170,000
	Planner/Scheduler position for CIP projects	62,500
	Land Use Transportation Coordination (One-time)	195,000
	East Portland Mobility Planning (One-time)	150,000
	Capital Activation Team (One-time)	-
Project Management		777,396
	FY 2019-20 Base	760,900
	+ 3.2% Inflation	24,349
	- 1% Efficiency	(7,852)
Right of Way Use		898,830
	FY 2019-20 Base	879,757
	+ 3.2% Inflation	28,152
	- 1% Efficiency	(9,079)
Safety		6,363,636
	FY 2019-20 Base	6,228,600
	+ 3.2% Inflation	199,315
	- 1% Efficiency	(64,279)

Sidewalks, Bridges & Structures		6,936,675
	FY 2019-20 Base	6,736,625
	+ 3.2% Inflation	215,572
	- 1% Efficiency	(69,522)
	Control Cab for rock crusher at Sunderland Yard (One-time)	54,000
Streetcar Operations		4,940,046
	FY 2019-20 Base	4,651,208
	+ 3.2% Inflation	148,839
	- 1% Efficiency	(48,000)
	Streetcar Brake Overhauls (One-time)	188,000
Streetlights & Signals		4,690,022
	FY 2019-20 Base	4,590,500
	+ 3.2% Inflation	146,896
	- 1% Efficiency	(47,374)
Streets & Signs		33,217,315
	FY 2019-20 Base	29,650,492
	+ 3.2% Inflation	948,816
	- 1% Efficiency	(305,993)
	Rose Lanes (One-time)	2,750,000
	Equipment for Pavement Markings Crew (\$14K ongoing)	174,000
Support Services		2,612,770
	FY 2019-20 Base	1,810,029
	+ 3.2% Inflation	57,921
	- 1% Efficiency	(18,679)
	Annual Transportation Survey	37,500
	Data Warehouse	20,000
	Email and Network Accounts for all MO staff	40,000
	Maximo Product Owner role	98,000
	Equity Programming (One-time)	250,000
	Performance Improvement Analyst	75,000
	Convert limited-term position in Parking Ops to permanent	43,000
	Assessment of City-owned sidewalks (One-time)	100,000
	Consultant support for Strategic Asset Management (One-time)	100,000
Towing & PFHT		1,528,025
	FY 2019-20 Base	1,495,600
	+ 3.2% Inflation	47,859
	- 1% Efficiency	(15,435)
Utility Permitting		326,416
	FY 2019-20 Base	319,489
	+ 3.2% Inflation	10,224
	- 1% Efficiency	(3,297)
Grand Total		96,470,342