

Exhibit A FY 2019/2020				
TPAC Staff				
Executive Director	\$	44,000		
Program Manager	\$	60,000		
Community Engagement Manager	\$	18,000		
Hop pass management	\$	15,000		
BookKeeping	\$	14,000		
Professional Development	\$	400		
Office Supplies	\$	5,800		
Taxes, Insurance, Benefits	\$	24,080		
TOTAL Staff			\$	181,280
On-street Parking Data Collection			\$	60,000
Cleaning Program				
District Cleaning	\$	625,000		
Outreach Worker	\$	62,400		
TOTAL Cleaning			\$	687,400
Wayfinding Signs and Maps			\$	13,000
TDM Program				
TW Purchase Program (200)	\$	68,600		
Hop Passes (400)	\$	240,000		
TW Opt Out Program (650)	\$	255,450		
Opt Out Bonus Program (650)	\$	26,000		
TW Low Income Program (373)	\$	144,021		
TW Program PBOT Admin	\$	40,000		
TDM PR & Communication	\$	10,500		
CEIC Hop Program Set-up	\$	10,000		
CEIC - TDM PR & Communications	\$	13,000		
Program Transfer	\$	(49,400)		
			\$	758,171
Infrastructure Improvements				
OMSI RRFB	\$	83,500		
Sullivan's Gulch Crossing	\$	50,000		
Streetcar Sponsorship	\$	50,000		
TOTAL Infrastructure			\$	183,500
District Shuttle			\$	125,000

Parking Masterplan		\$	145,000	
Line of Credit		\$	300,000	
GRAND TOTAL		\$	2,453,351	
TOTAL AVAILABLE		\$	2,595,047	
Uncommitted Funds FY 18/19		\$	141,696	