

	<b>PROPOSED TPAC BUDGET 2017-18</b>				
	<b>Total Funds</b>	<b>\$ 1,477,714</b>			
	<b>TPAC OVERHEAD EXPENSES</b>		<b>NOTES</b>		
	TPAC Executive Director	\$ 50,000	Matched by CEIC		
	TPAC Project Manager	\$ 60,000	F/T Salaried		
	Bookkeeping/Legal	\$ 7,500			
	Transportation Advisor	\$ 40,000			
	Payroll taxes	\$ 10,000			
	Benefits	\$ 13,500			
	Part-time Administrator	\$ 12,000	Matched by CEIC		
	Office and supplies	\$ 5,000	300/mo rent and 100/mo office equipment and supplies (total rent \$900)		
	<b>Total TPAC Expenses</b>	<b>\$ 198,000</b>			
	<b>PROGRAMS AND PROJECTS</b>				
<b>T1</b>	<b>Data Collection and Analysis</b>	<b>\$ 60,000</b>			
<b>T2</b>	<b>Clean and Safe Program</b>				
	District Cleanup (CCC)	\$ 220,000	Central City Concern		
	CCC Clean Start Pilot	\$ 40,000	Added per request from PBOT		
	Security	\$ 20,000			
	Graffiti abatement	\$ 50,000			
	Placemaking (signs, lighting, maps)	\$ 35,000			
	OMSI flashing light	\$ 42,500			
	Water Avenue Roadway Safety Analysis	\$ 7,500			
	PR communications	\$ 25,000			
		<b>\$ 440,000</b>			
<b>T3</b>	<b>TDM Program</b>				
	Free day passes Streetcar	\$ 5,000	To leverage \$50 passes		
	Free day passes Trimet	\$ 12,500	1000 day passes and 300 week passes		
	Trimet Universal Passes	\$ 60,000	for targeting larger business Universal passes		
	Hop Pass Incentives	\$ 50,000			
	Open Biketown area	\$ 5,000			
	Discounted commute Bike Gear	\$ 5,000	work with local shops, discounted lights - so on		
	Materials and graphic support	\$ 17,500			

	Bike Racks	\$ 5,000	Added per request from PBOT			
		<b>\$ 160,000</b>				
<b>T4</b>	<b><u>Infrastructure Improvements</u></b>					
	I-84 Bike/Ped Bridge (1)	\$ 50,000	Second of Five year commitment			
	Streetcar Sponsorship	\$ 50,000	First of Five year commitment			
		<b>\$ 100,000</b>				
<b>T5</b>	<b><u>District Shuttle</u></b>	<b>\$ 250,000</b>				
<b>T6</b>	<b><u>Off-street Parking Assistance</u></b>					
	Off-street parking solutions	\$ 90,000				
	Structured Parking Study	\$ 125,000				
		<b>\$ 215,000</b>				
<b>T7</b>	<b><u>Neighborhood Permit/ESD Grant</u></b>	<b>\$ 30,000</b>	Intended to set up self funding system			
	<b>TOTAL PROJECT COSTS</b>	<b>\$ 1,255,000</b>				
	<b>TOTAL TPAC EXPENSES</b>	<b>\$ 1,453,000</b>				
	<b>TOTAL TPAC FUNDS AVAILABLE</b>	<b>\$ 1,477,714</b>	includes \$361,864 carry over from 2016-17 budget			
	<b>NET</b>	<b>\$ 24,714</b>				