

CEIC-TPAC Budget July 2018- June 2019		June 1, 2018
TPAC OVERHEAD EXPENSES		NOTES
TPAC Executive Director	\$62,000	
TPAC Project Manager	\$60,000	
Bookkeeping/Legal	\$14,000	
Transportation Advisor	\$40,000	
Payroll taxes	\$12,500	
Benefits	\$4,500	
	\$193,000	
Office and supplies	\$5,000	
Total TPAC Expenses	\$198,000	
PROGRAMS AND PROJECTS		
T1 Data Collection and Analysis	\$60,000	
T2 Clean and Safe Program		
District Cleanup (CCC)	\$220,000	
CCC Clean Start Pilot	\$25,000	
Security	\$200,000	
Graffiti abatement	\$100,000	
Signs, lighting, maps	\$100,000	
OMSI flashing light	\$83,500	
PR communications	\$25,000	
	\$753,500	
T3 TDM Program		
Trimet Hop Passes (125\$/ea)	\$137,500	
Hop Pass cards (\$3/ea)	\$3,300	
Annual Streetcar passes (\$50/ ea)	\$55,000	
Annual BIKETOWN membership (\$50/ea)	\$35,000	
Car Share (@\$50)	\$55,000	
Open BIKETOWN Area	\$5,000	
Direct Mailers	\$1,000	
Materials and graphic support	\$6,500	
Promotional encouragement items	\$1,500	

Mailing list of current businesses and residents	\$1,500	
PBOT staff hours	\$19,000	
BIKETOWN funds from Wallet sales (\$49/ea)	-\$19,600	
Bicycle Racks	\$5,000	
	\$305,700	
T4 Infrastructure Improvements		
I-84 Bike/Ped Bridge (1)	\$50,000	Third of Five year commitment
Streetcar Sponsorship	\$50,000	Second of Five year commitment
	\$100,000	
T5 District Shuttle		
	\$250,000	
T6 Parking Masterplan		
	\$215,000	
T7 Neighborhood Permit/ESD Grant	\$60,000	Intended to set up self funding system
TOTAL PROJECT COSTS	\$1,744,200	
TOTAL TPAC EXPENSES	\$1,942,200	
TOTAL TPAC FUNDS AVAILABLE	\$2,137,247	includes \$701,179 estimated carry over from 2017-18 budget
NET	\$195,047	