

PBOT Capital Improvement Plan: Adopted Budget FY 2012-13

Bureau Notes

Total Spending Per User

Overview

Transportation's CIP directs investment in Portland's transportation system by managing the development, design and construction of public improvements. The goal of the CIP is to make the system safer and more effective across modes.

The Fiscal Year 2012-13 adopted CIP budget is approximately \$173 million. Approximately \$8.2 million, or 4.7 % of spending is allocated across the city.

Allocation Methodology

The location of capital projects across the City varies annually and is influenced by the availability of external funding, as well as the level and types of existing public improvements.

Last year's CIP map showed the highest expenditures in the Central City, where the SW Moody Avenue Reconstruction and the Eastside Streetcar Loop were being completed. This year's map shows the greatest expenditures in Southeast Portland. Over \$92.8 million is attributable to the City's financial contributions to two projects in Southeast Portland that have regional significance: the Sellwood Bridge and the Portland Milwaukie Light Rail.

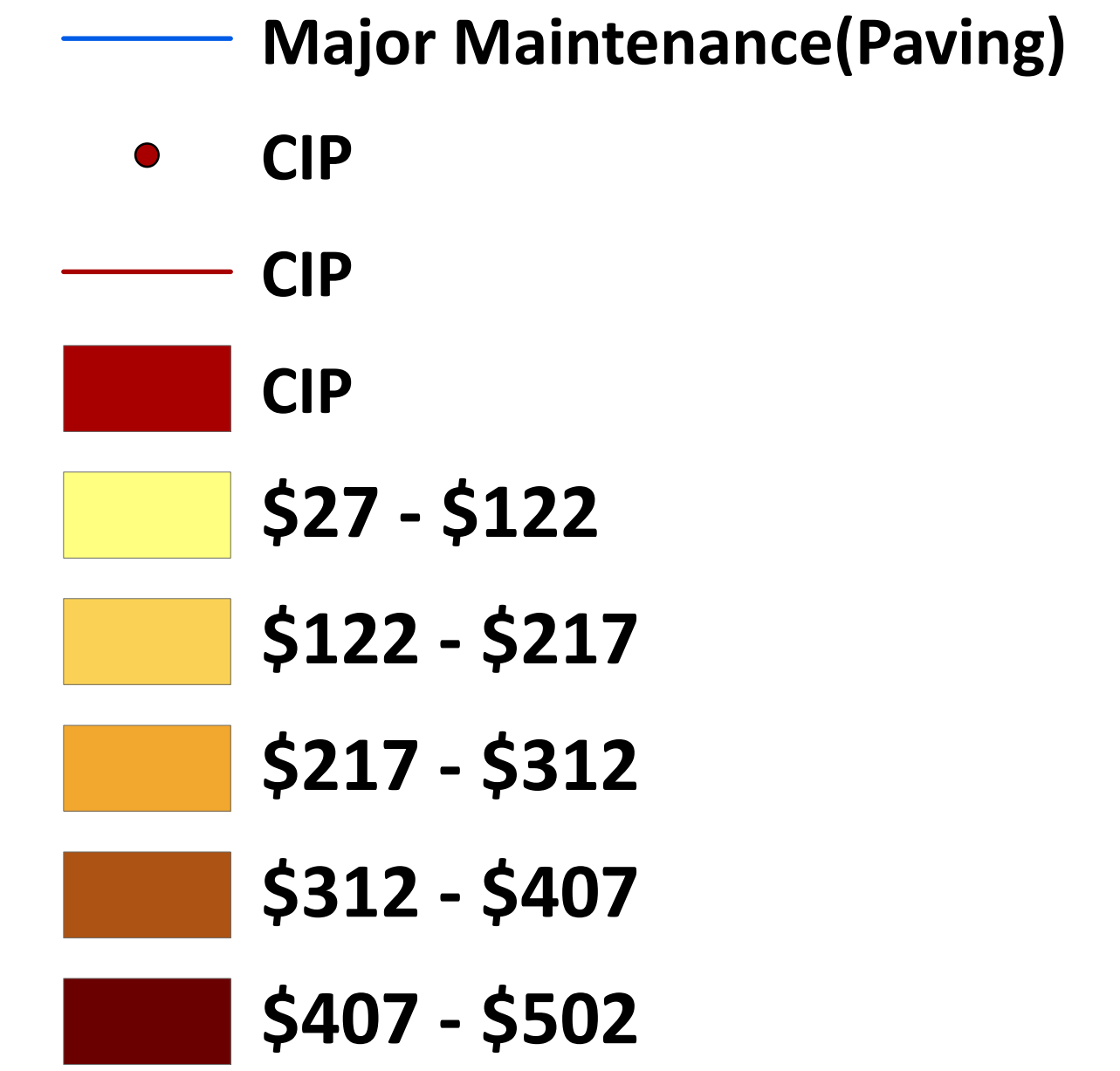
Map Discussion

Approximately 66% of the CIP budget is in support of two projects providing regional benefits: the Sellwood Bridge and the Portland Milwaukie Light Rail. The City of Portland CIP funds match other federal and local sources of funding for these projects.

Development and construction of most CIP projects is a multi-year effort. This map shows only budgeted expenses for a single fiscal year, July 2012 through June 2013.

Major Maintenance

PBOT's Maintenance group paves streets as preventative maintenance. The locations of the paving are included on the map.



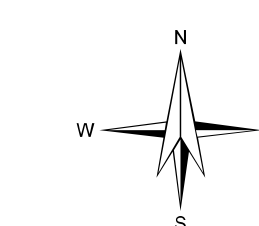
Coalitions

- CENT - Central City
- CNN - Central Northeast Neighborhood
- EPNO - East Portland Neighborhood Office
- NECN - Northeast Coalition of Neighborhoods
- NPNS - North Portland Neighborhood Services
- NWNW - Neighbors West/Northwest
- SEUL - Southeast Uplift Neighborhood Coalition
- SWNI - Southwest Neighbors, Inc.

Bureau Resources

Licenses, Permits, Taxes:	\$1.5 M
Charges for Service:	\$50.0 M
Intergovernmental:	\$93.9 M
Bond & Note:	\$116.5 M
Misc.:	\$3.5 M
General Fund:	\$0.0 M
Fund Transfers:	\$17.5 M
Interagency:	\$28.5 M
Beginning Fund Balance:	\$28.4 M
Total Resources:	\$339.8 M

The information on this map was derived from City of Portland GIS databases. Care was taken in the creation of this map but it is provided "as-is". The City of Portland cannot accept any responsibility for error, omissions, or positional accuracy, and therefore, there are no warranties which accompany this product. However, notification of any errors will be appreciated.



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