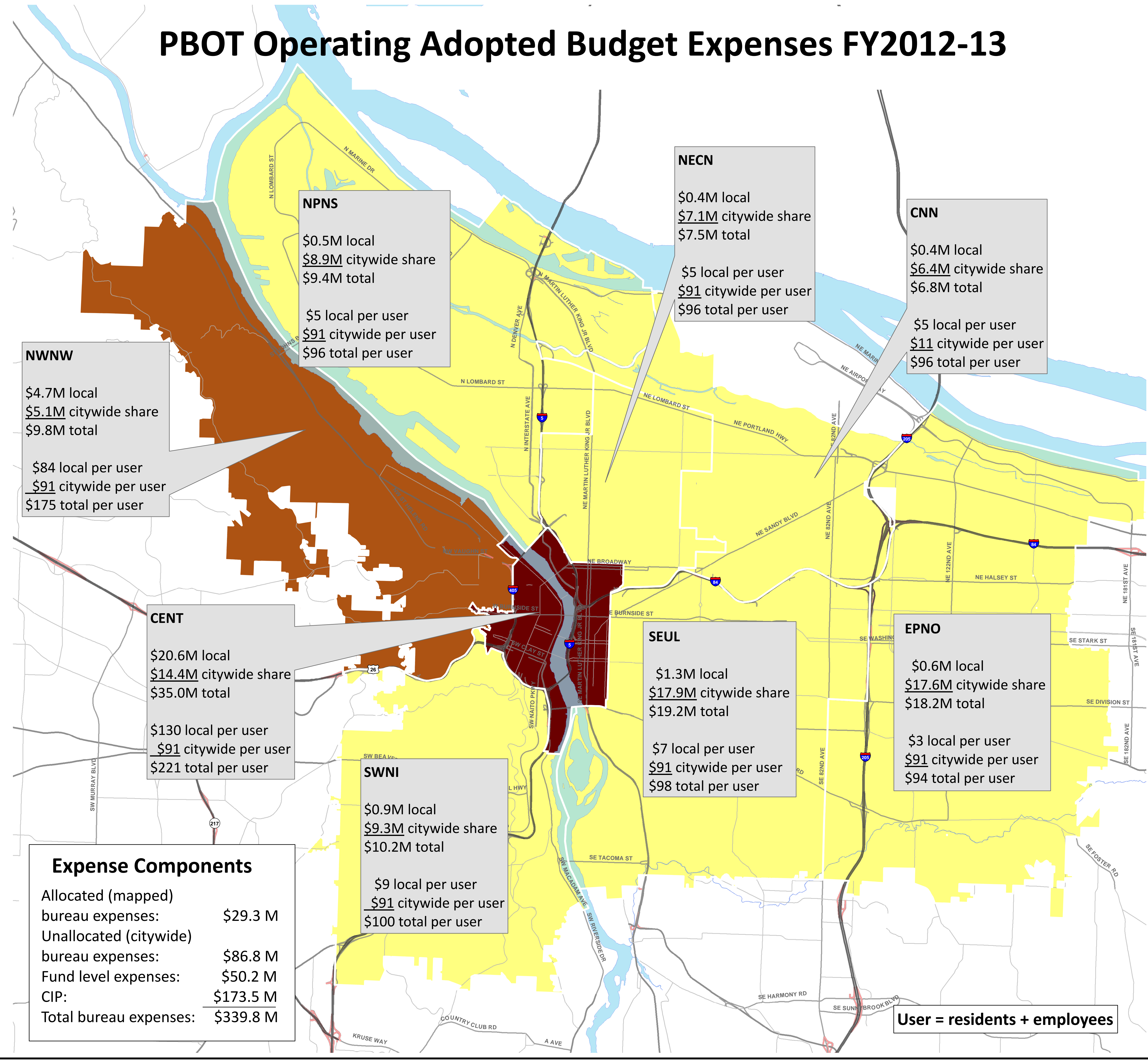


PBOT Operating Adopted Budget Expenses FY2012-13



NWNW
 \$4.7M local
\$5.1M citywide share
 \$9.8M total

 \$84 local per user
\$91 citywide per user
 \$175 total per user

NPNS
 \$0.5M local
\$8.9M citywide share
 \$9.4M total

 \$5 local per user
\$91 citywide per user
 \$96 total per user

NECN
 \$0.4M local
\$7.1M citywide share
 \$7.5M total

 \$5 local per user
\$91 citywide per user
 \$96 total per user

CNN
 \$0.4M local
\$6.4M citywide share
 \$6.8M total

 \$5 local per user
\$11 citywide per user
 \$96 total per user

CENT
 \$20.6M local
\$14.4M citywide share
 \$35.0M total

 \$130 local per user
\$91 citywide per user
 \$221 total per user

SEUL
 \$1.3M local
\$17.9M citywide share
 \$19.2M total

 \$7 local per user
\$91 citywide per user
 \$98 total per user

EPNO
 \$0.6M local
\$17.6M citywide share
 \$18.2M total

 \$3 local per user
\$91 citywide per user
 \$94 total per user

SWNI
 \$0.9M local
\$9.3M citywide share
 \$10.2M total

 \$9 local per user
\$91 citywide per user
 \$100 total per user

Expense Components

Allocated (mapped) bureau expenses:	\$29.3 M
Unallocated (citywide) bureau expenses:	\$86.8 M
Fund level expenses:	\$50.2 M
CIP:	\$173.5 M
Total bureau expenses:	\$339.8 M

User = residents + employees

Bureau Notes

Overview

The Portland Bureau of Transportation plans, builds, manages and maintains the city's transportation system worth over \$8 billion. PBOT manages many different groups of assets including: 4,842 lane miles of improved streets, 1,072 traffic signals, 160 bridges, 55,389 street lights, and 2,510 miles of sidewalks. The prioritization of maintenance, repair and replacement is driven primarily by asset age, condition, emergency needs, demand on the system and cost-effective maintenance.

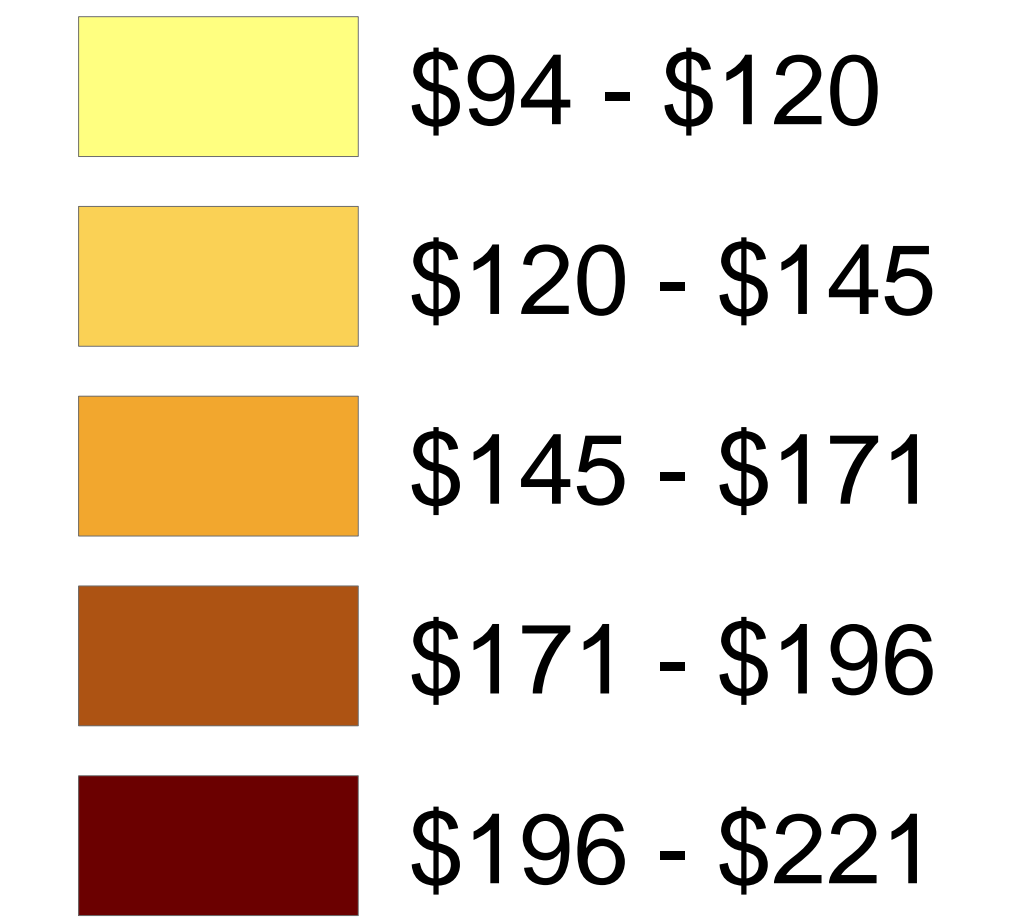
Allocation Methodology

PBOT assets are located citywide, with many assets in the Central City, which serves as the transportation hub of the region. The location of capital projects varies from year to year, as these key projects primarily rely on external funding. Capital projects usually extend beyond one fiscal year and often can take up to five years to complete.

Map Discussion

The Central City has more expenses than other neighborhoods due to on-street and off-street parking. Most parking paystations and all City-owned garages are located downtown. The majority of the expenses are City-wide. Most operations and maintenance revenues are citywide, including the City's share of State Gas Tax.

Total Spending Per User



classification scheme: equal interval.

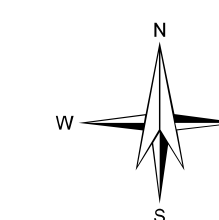
Coalitions

- 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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