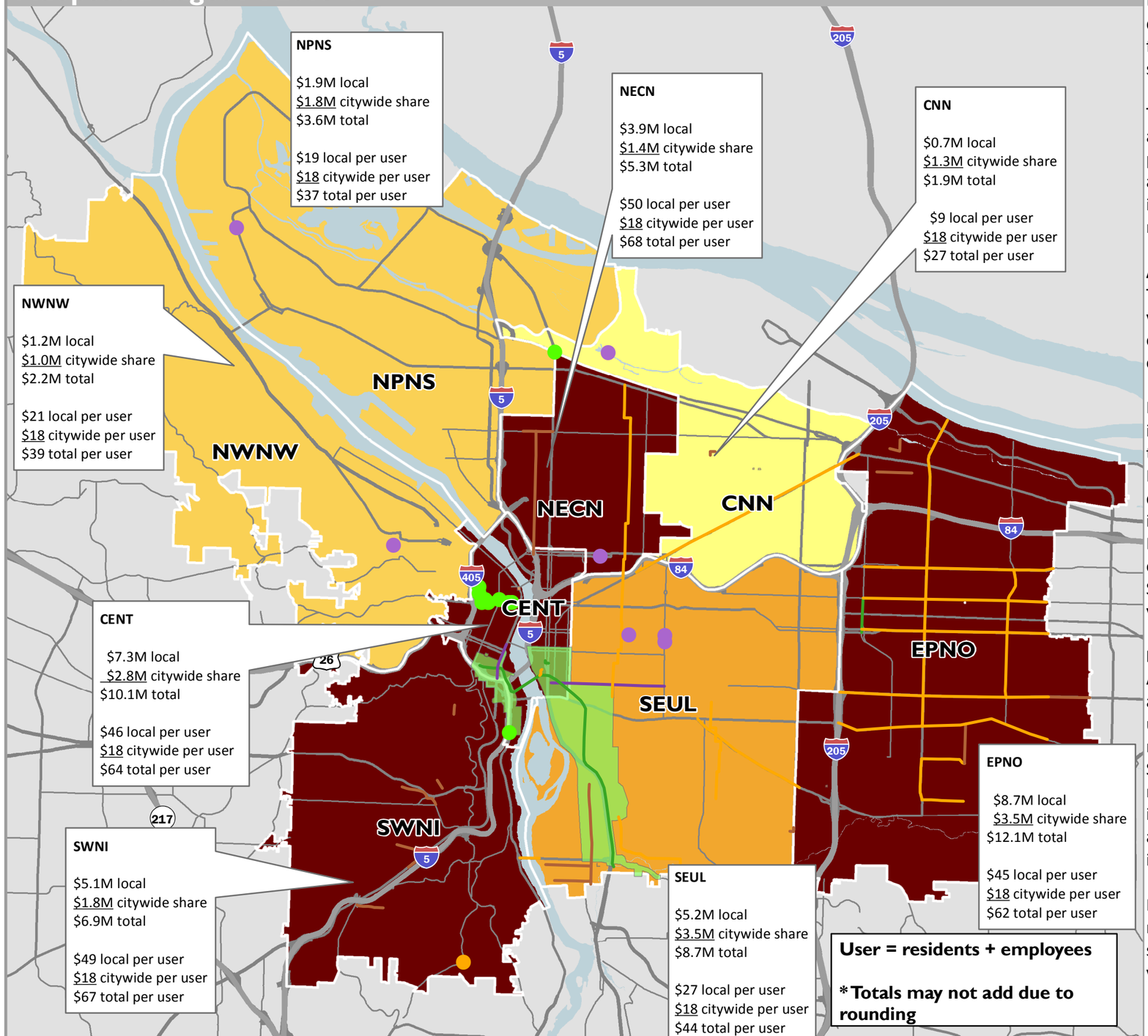
PORTLAND BUREAU OF TRANSPORTATION CAPITAL IMPROVEMENT PLAN

Adopted Budget FY2013-14



BUREAU NOTES

Overview

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

The Fiscal Year 2013-14 adopted CIP budget totals about $51 million. About $17.1 million, or 34 percent, is shown in the budget map as allocated across the city because the projects are either implemented citywide or precise locations have not yet been identified.

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 largest investments located in Southeast Portland, where two regional projects, the Sellwood Bridge and the Portland Milwaukie Light Rail, were under construction. This year's map shows the greatest investments in Southwest, East Portland, inner Northeast and the Central City. Planned completion of $16 million in sidewalk construction in Southwest and East Portland is included on this year's map.

Map Discussion

About 24 percent of the CIP budget is related to asset management, which involves capital upgrades to existing facilities to bring them up to new condition. For example, the Division Streetscape Project is rebuilding the street with new pavement, curb extensions, streetscape improvements, bioswales for stormwater drainage and sewer repairs. The $6 million project includes a $2.5 million federal grant.

Please note that development and construction of most CIP projects is a multi-year effort. This map shows only budgeted expenses for a single fiscal year, July 2013 through June 2014.

LEGEND

Total Spending Per User

- $27 - $35
- $35 - $43
- $43 - $52
- $52 - $60
- $60 - $68

GIS Data Classification Method - Equal Interval

CIP Projects, by Type

- Asset management
- Economic vitality
- Safety
- Asset management
- Economic vitality
- Safety
- Health & livability
- Asset management
- Economic vitality
- Safety

Bureau Requirements

Allocated (mapped)	
CIP expenses:	$33.9 M
Unallocated (citywide)	
CIP expenses:	$17.1 M
NON CIP budget:	$123.0 M
Fund level expenses:	$72.9 M
Total bureau requirements:	$246.8 M

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