PORTLAND BUREAU OF TRANSPORTATION OPERATING EXPENSES Adopted Budget FY2013-14 **NECN** NPNS CNN \$0.5M local \$0.5M local \$0.3M local \$7.4M citywide share \$9.3M citywide share \$6.7M citywide share \$7.9M total \$9.7M total \$6.9M total \$6 local per user \$5 local per user \$4 local per user \$94 citywide per user \$94 citywide per user \$94 citywide per user \$101 total per user \$99 total per user \$98 total per user NWNW \$5.3M local \$5.3M citywide share \$10.6M total **NPNS** \$94 local per user \$94 citywide per user NWNW \$188 total per user CNN NECN CENT **EPNO** \$23.4M local \$15.0M citywide share \$38.4M total **EPNO** SEUL \$147 local per user \$0.8M local SEUL \$94 citywide per user \$18.3M citywide share \$241 total per user \$19.1M total \$1.0M local \$18.6M citywide share \$4 local per user (217) **SWNI** \$19.6M total \$94 citywide per user \$98 total per user \$5 local per user **SWNI** \$94 citywide per user **Expense Components** \$99 total per user Allocated (mapped) \$1.1M local bureau expenses: \$32.8 M \$9.7M citywide share Unallocated (citywide) \$10.8M total User = residents + employees bureau expenses: \$90.2 M \$11 local per user Fund level expenses: \$72.9 M *Totals may not add due to \$94 citywide per user \$50.9 M rounding \$105 total per user \$246.8 M Total bureau expenses:

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: 4,827 lane miles of improved streets, 923 traffic signals,157 bridges, 55,477 street lights, and 2,520 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

The bureau's assets are located citywide, with many assets in the Central City, which serves as the transportation hub of the region.

Map Discussion

The Central City has a higher proportion of expenditures than other areas because of the intensity of transportation and parking services that serve not only residents and employees but a large share of the city's visitors and retail customers. These services include activities such as streetcar operations, metered parking, public parking garage operations and transit mall maintenance.

LEGEND

Total Spending Per User

\$98 - \$127

\$127 - \$155

\$155 - \$184 \$184 - \$ 212

\$212 - \$241

GIS Data Classification Method - Equal Interval

Mapping Geographies

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: \$2.1 M \$54.3 M Charges for Service: Intergovernmental: \$89.1 M Misc.: \$3.3 M \$9.4 M Bond & Note: **Fund Transfers:** \$18.8 M \$28.4 M Interagency: \$41.5 M Beginning Fund Balance:

\$246.8 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 reponsibility 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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Total: