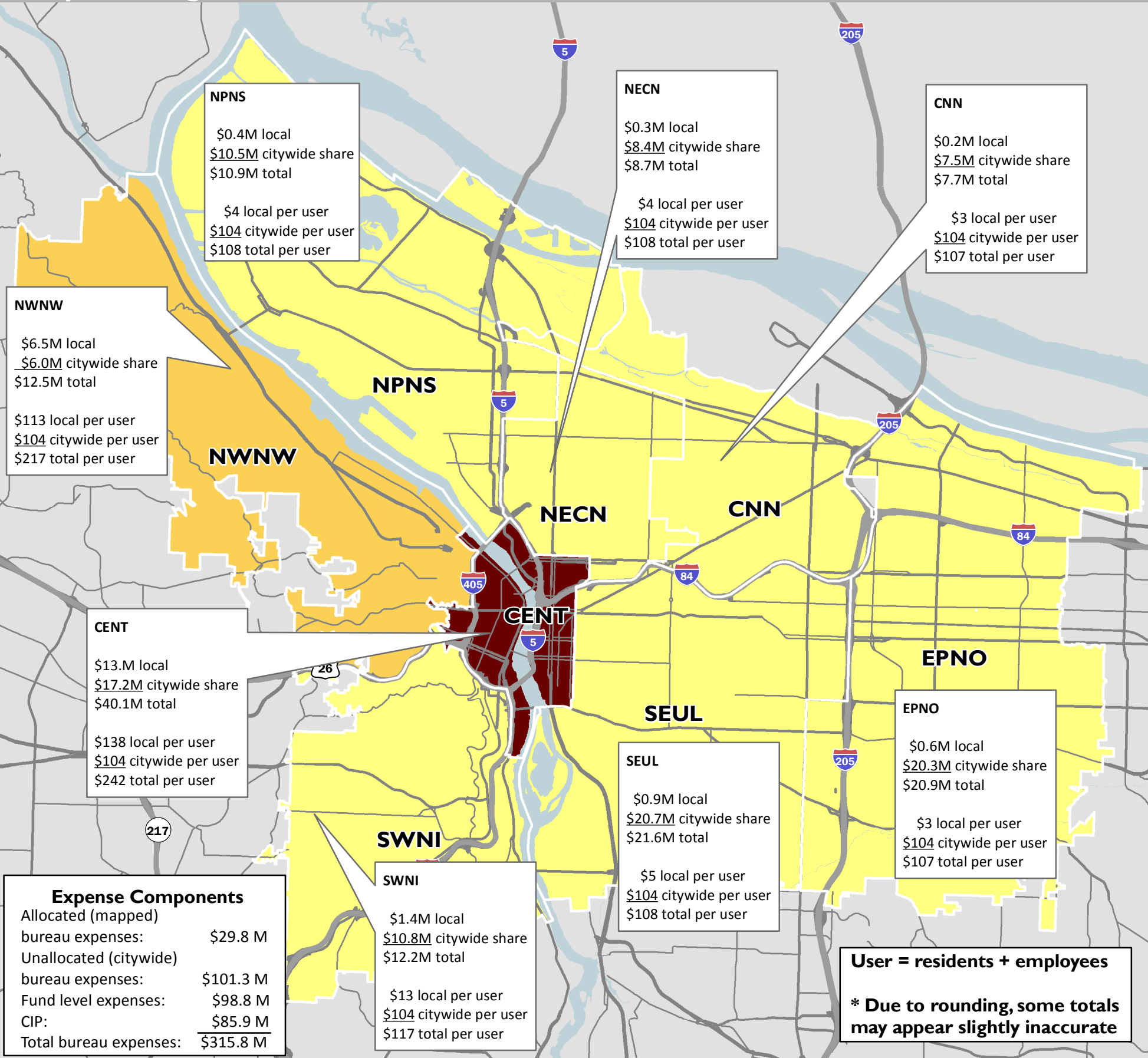


PORTLAND BUREAU OF TRANSPORTATION OPERATING EXPENSES

Adopted Budget FY2014-15



Expense Components	
Allocated (mapped)	
bureau expenses:	\$29.8 M
Unallocated (citywide)	
bureau expenses:	\$101.3 M
Fund level expenses:	\$98.8 M
CIP:	\$85.9 M
Total bureau expenses:	\$315.8 M

SWNI	
\$1.4M local	
<u>\$10.8M</u> citywide share	
\$12.2M total	
\$13 local per user	
<u>\$104</u> citywide per user	
\$117 total per user	

SEUL	
\$0.9M local	
<u>\$20.7M</u> citywide share	
\$21.6M total	
\$5 local per user	
<u>\$104</u> citywide per user	
\$108 total per user	

EPNO	
\$0.6M local	
<u>\$20.3M</u> citywide share	
\$20.9M total	
\$3 local per user	
<u>\$104</u> citywide per user	
\$107 total per user	

CENT	
\$13.M local	
<u>\$17.2M</u> citywide share	
\$40.1M total	
\$138 local per user	
<u>\$104</u> citywide per user	
\$242 total per user	

NWNW	
\$6.5M local	
<u>\$6.0M</u> citywide share	
\$12.5M total	
\$113 local per user	
<u>\$104</u> citywide per user	
\$217 total per user	

NPNS	
\$0.4M local	
<u>\$10.5M</u> citywide share	
\$10.9M total	
\$4 local per user	
<u>\$104</u> citywide per user	
\$108 total per user	

NECN	
\$0.3M local	
<u>\$8.4M</u> citywide share	
\$8.7M total	
\$4 local per user	
<u>\$104</u> citywide per user	
\$108 total per user	

CNN	
\$0.2M local	
<u>\$7.5M</u> citywide share	
\$7.7M total	
\$3 local per user	
<u>\$104</u> citywide per user	
\$107 total per user	

User = residents + employees
 * Due to rounding, some totals may appear slightly inaccurate

BUREAU NOTES

Overview

The Portland Bureau of Transportation plans, builds, manages and maintains the city's transportation system worth nearly \$10 billion. PBOT manages many different groups of assets including: 4,834 lane miles of improved streets, 916 traffic signals, 156 bridges, 55,654 street lights, and 2,442 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.

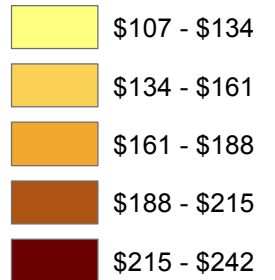
Map Discussion

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



GIS Data Classification Method - Equal Interval

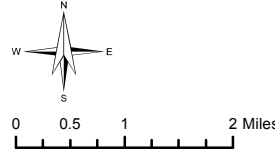
Mapping Geographies

- 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:	\$2.8 M
Charges for Service:	\$61.0 M
Intergovernmental:	\$90.6 M
Miscellaneous:	\$3.9 M
Bond & Note:	\$51.0 M
Fund Transfers:	\$17.6 M
Interagency:	\$29.5 M
Beginning Fund Balance:	\$59.3 M
Total:	\$315.8 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.



Revision Date: January 15th, 2015