

Portland Bureau of Transportation

Chloe Eudaly, Commissioner-in-Charge

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Summary of Budget Decisions

The Mayor's Proposed Budget for the Portland Bureau of Transportation (PBOT) totals \$402.1 million. The Proposed Budget includes \$5.7 million of one-time General Fund and Recreational Cannabis Tax Fund resources for major maintenance, capital projects, and Vision Zero initiatives. These changes aim to foster clean and safe communities, provide environmental sustainability, intergenerational equity and financial resiliency, and address the City's infrastructure needs.

Major Maintenance & Infrastructure Replacement Projects

The Mayor's Proposed Budget includes \$5.3 million in one-time General Fund resources from Capital Set-Aside to support the following projects:

- \$1.5 million for ADA accessible sidewalks to support the bureau's efforts to meet the 1,500 annual corner upgrades/replacements per settlement the agreement with Civil Rights Education and Enforcement Center (CREEC).
- \$500,000 for the Citywide Lamp Replacement program. These funds will replace 1,000 traffic signal lamps and pedestrian lamps across Portland.
- \$993,747 for the Traffic Signal Reconstruction program. Different than the lamp replacement program, the traffic signal reconstruction program will replace the entire signal and pole (as needed) that are experiencing electrical code failures.
- \$2.3 million to replace the Cornell Tunnel lining. The tunnel has outlived its 50-year useful life expectancy and has a crack in the crown. Once this work is completed, the tunnel will be reliable for another 25 years.

Derelict RV Enforcement

The Mayor's Proposed Budget includes \$1.5 million in General Transportation Revenue (GTR) to continue to support the Derelict RV program. This program identifies, removes, and dismantles broken down recreational vehicles on city streets to maintain the public right-of-way, supporting public safety, and neighborhood livability by fostering clean and safe communities.

Vision Zero Enhancements

The Mayor's Proposed Budget includes \$500,000 in one-time Recreational Cannabis Tax Fund resources for strategic lighting infill work along the High Crash Network. These funds will add street lights along the street and add pedestrian crossing lighting along a 0.7-mile stretch of SE Stark Street.

Interagency Agreement with the Bureau of Development Services for Development Review Strategic Plan

The Mayor's Proposed Budget reallocates \$8,572 of existing resources to fund an Interagency Agreement with the Bureau of Development Services. Along with six other bureaus involved in the development review process contributing a combined total of \$60,004 to the effort, the bureau is devoting existing resources to hire a consultant to assist with the establishment and implementation of a Citywide development review strategic plan. A shared strategic plan among the development bureaus will contribute directly to the bureaus in becoming cohesively aligned. This effort will impact service levels to the public by progressing towards consistent policies, procedures, and processes across interagency partners. The project builds on efforts over the past several years to align priorities and establish governance of the development process during a rapid expansion of the local development cycle.

Budget Notes

Adaptive BIKETOWN

Council directs the Portland Bureau of Transportation (PBOT) to continue its Adaptive BIKETOWN program pilot; this program shall be funded within the bureau's current resources. PBOT launched a pilot for Adaptive BIKETOWN in 2017 in response to the public's request for equitable access to services within the BIKETOWN program for individuals with mobility needs. The program partners with Nike and Kerr Bikes to provide accessible bikes, mobility device storage, and assistance to riders with mobility needs. Council directs PBOT to establish a permanent program within the bureau's base budget going forward.

Transportation Resiliency Plan

Council directs the Portland Bureau of Transportation (PBOT) to develop a Transportation Resiliency Plan; this plan shall be funded within the bureau's current resources. This plan will build off the 2016 Mitigation Action Plan and the Comprehensive Plan 2035, update the City's emergency transportation routes to reflect current policies and plans, establish a process for emergency transportation routes to be regularly updated, and conduct a seismic study of PBOT owned bridges. The bureau shall present the findings of the plan to Council for approval within two years (by June 30, 2021).

Portland Bureau of Transportation

Summary of Bureau Budget

Transportation and Parking Service Area

	Actual FY 2016-17	Actual FY 2017-18	Revised FY 2018-19	Requested FY 2019-20	Proposed FY 2019-20
Resources					
External Revenues					
Taxes	9,787,463	20,886,760	18,500,000	21,400,000	21,400,000
Miscellaneous Fund Allocations	0	0	2,496,362	1,652,613	2,152,613
Licenses & Permits	11,491,538	20,001,016	11,460,000	15,672,000	15,672,000
Charges for Services	97,099,068	98,026,535	95,697,702	91,335,115	91,335,115
Intergovernmental	77,935,497	89,212,154	138,436,329	138,800,277	138,800,277
Bond & Note	59,714,761	8,000,000	20,395,606	10,502,526	10,502,526
Miscellaneous	7,617,447	8,057,128	2,158,430	4,286,430	5,625,430
Total External Revenues	263,645,774	244,183,594	289,144,429	283,648,961	285,487,961
Internal Revenues					
General Fund Discretionary	0	0	100,000	0	0
Fund Transfers - Revenue	27,150,428	28,017,398	37,472,735	72,094,923	29,399,063
Interagency Revenue	27,390,906	27,522,517	32,543,340	34,309,339	34,309,339
Total Internal Revenues	54,541,334	55,539,916	70,116,075	106,404,262	63,708,402
Beginning Fund Balance	127,823,551	182,602,545	216,016,461	223,208,994	223,208,994
Total Resources	\$446,010,659	\$482,326,054	\$575,276,965	\$613,262,217	\$572,405,357
Requirements					
Bureau Expenditures					
Personnel Services	82,001,993	89,863,384	124,077,987	127,457,090	126,321,483
External Materials and Services	64,035,290	62,651,613	88,884,210	90,213,253	78,708,428
Internal Materials and Services	29,162,656	35,542,008	37,526,335	40,448,862	40,457,434
Capital Outlay	17,497,313	16,522,720	140,444,420	184,857,693	156,632,693
Total Bureau Expenditures	192,697,252	204,579,725	390,932,952	442,976,898	402,120,038
Fund Expenditures					
Debt Service	57,888,540	29,124,541	19,573,771	20,777,233	20,777,233
Contingency	0	0	152,178,922	134,275,238	134,275,238
Fund Transfers - Expense	12,822,322	10,791,135	10,918,273	13,559,801	13,559,801
Debt Service Reserves	0	0	1,673,047	1,673,047	1,673,047
Total Fund Expenditures	70,710,862	39,915,676	184,344,013	170,285,319	170,285,319
Ending Fund Balance	182,602,545	237,830,652	0	0	0
Total Requirements	\$446,010,659	\$482,326,053	\$575,276,965	\$613,262,217	\$572,405,357
Programs					
Administration & Support	22,577,593	23,503,308	13,159,474	13,458,295	12,920,340
Capital Improvements	51,856,982	47,198,688	202,736,752	242,728,442	205,422,189
Mobility	7,138,227	8,926,932	10,675,026	11,162,027	9,862,027
Operations	12,343,330	12,804,800	15,500,725	15,896,875	15,896,875
Operations & Maintenance	61,306,113	68,144,938	88,556,599	86,021,511	86,021,511
Parking Operations	20,805,671	22,459,754	28,793,219	35,148,291	34,943,316
Planning & Engineering	6,693,708	7,757,735	12,370,481	15,826,400	14,393,270
Regulatory & Permitting	9,975,628	13,783,570	19,140,676	22,735,057	22,660,510
Total Programs	\$192,697,252	\$204,579,725	\$390,932,952	\$442,976,898	\$402,120,038