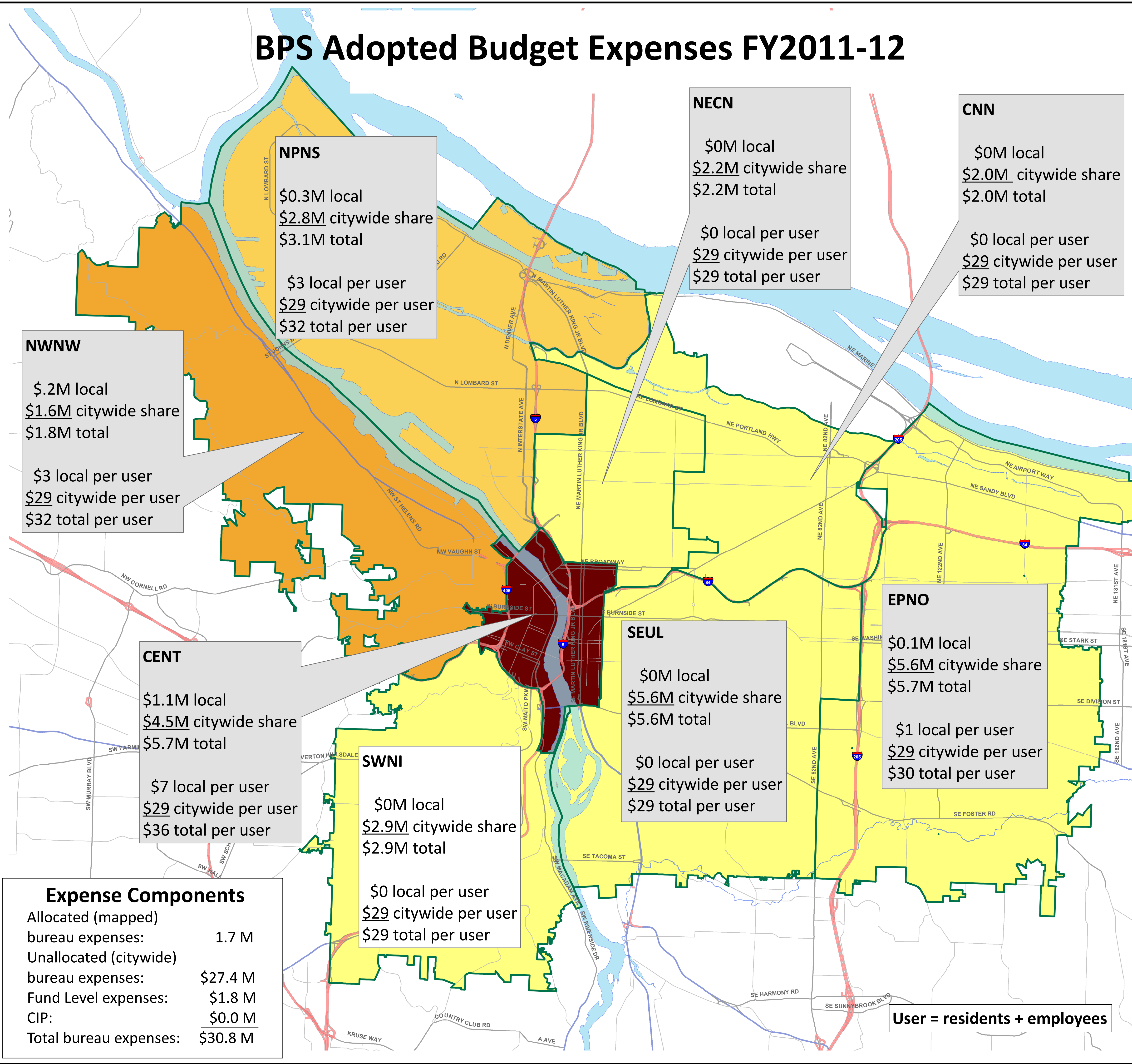


# BPS Adopted Budget Expenses FY2011-12



**NWNW**  
 \$.2M local  
\$1.6M citywide share  
 \$1.8M total  
  
 \$3 local per user  
\$29 citywide per user  
 \$32 total per user

**NPNS**  
 \$0.3M local  
\$2.8M citywide share  
 \$3.1M total  
  
 \$3 local per user  
\$29 citywide per user  
 \$32 total per user

**CENT**  
 \$1.1M local  
\$4.5M citywide share  
 \$5.7M total  
  
 \$7 local per user  
\$29 citywide per user  
 \$36 total per user

**SWNI**  
 \$0M local  
\$2.9M citywide share  
 \$2.9M total  
  
 \$0 local per user  
\$29 citywide per user  
 \$29 total per user

**SEUL**  
 \$0M local  
\$5.6M citywide share  
 \$5.6M total  
  
 \$0 local per user  
\$29 citywide per user  
 \$29 total per user

**EPNO**  
 \$0.1M local  
\$5.6M citywide share  
 \$5.7M total  
  
 \$1 local per user  
\$29 citywide per user  
 \$30 total per user

**NECN**  
 \$0M local  
\$2.2M citywide share  
 \$2.2M total  
  
 \$0 local per user  
\$29 citywide per user  
 \$29 total per user

**CNN**  
 \$0M local  
\$2.0M citywide share  
 \$2.0M total  
  
 \$0 local per user  
\$29 citywide per user  
 \$29 total per user

**Expense Components**

Allocated (mapped) bureau expenses:	1.7 M
Unallocated (citywide) bureau expenses:	\$27.4 M
Fund Level expenses:	\$1.8 M
CIP:	\$0.0 M
<b>Total bureau expenses:</b>	<b>\$30.8 M</b>

**User = residents + employees**

## Bureau Notes

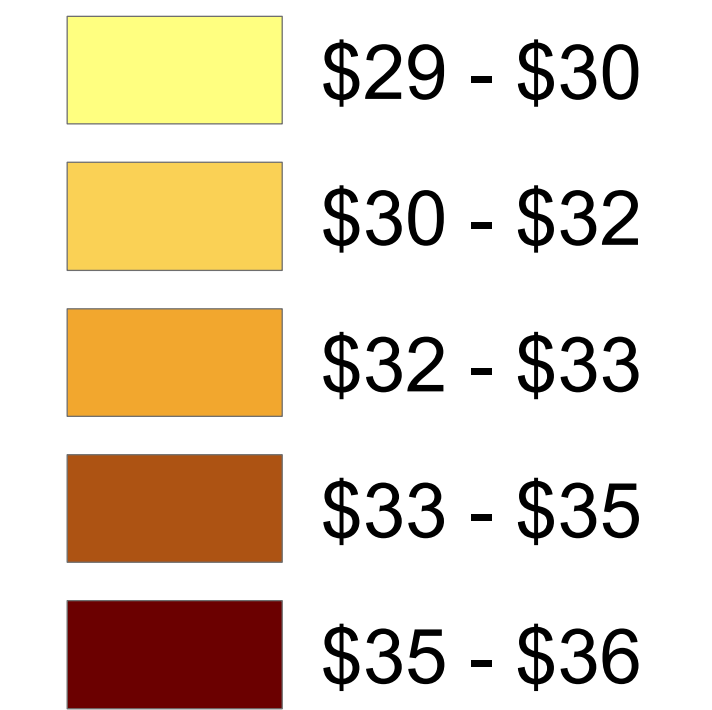
- Bureau of Planning and Sustainability promotes integrated land use planning and development based on sustainable practices and commerce. It coordinates the citywide strategic plan and comprehensive plan, maintains zoning designations, develops and supports the application of City sustainability principles and the Climate Action Plan, provides analysis and policy development on economic development, housing and historic preservation, administers the city's solid waste and recycling programs and rules including garbage and recycling collection, and provides technical assistance to businesses and residents to reduce waste, increase recycling and increase the use of clean energy and green building practices.

- Three programs were allocated to the sub-city level: the Central City Plan (\$1.1 million); the River Plan, which in FY 11-12 focuses on the Northern reach of the Willamette and the Central City; and the 122nd Ave Project (\$100,000). Allocated program expenses were increased for administrative overhead.

- The bureau's remaining program expenses are considered citywide and include planning district liaisons (which cover the entire city) and Central City planning, the citywide Comprehensive Plan update, general research and policy analysis, and sustainability programs available to businesses and residents throughout the city. The current budget for the bureau is mostly citywide. In past years, the bureau's work program and budget have reflected more planning for specific subareas of the City and is likely to move towards smaller scale, area-specific projects again in the future.

- The largest components of bureau revenues are \$8 million in general fund dollars and \$4 million in solid waste revenue, which is generated from a 5% franchise revenue fee collected on private residential haulers and a tonnage fee collected on all commercial waste. In 11-12, the bureau also received \$4 million in federal funds for home energy retrofits.

## Total Spending Per User



### 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:	\$2.5 M
Charges for Service:	\$1.6 M
Intergovernmental:	\$15.1 M
Misc.:	\$0.1 M
General Fund:	\$8.8 M
Fund Transfer Revenue:	0.0 M
Interagency:	\$0.2 M
Beginning Fund Balance:	\$2.4 M
<b>Total:</b>	<b>\$30.8 M</b>

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.

