

# PBOT Capital Improvement Plan: Adopted Budget FY 2011-12

## Bureau Notes

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

The Fiscal Year 2011-12 adopted CIP budget is approximately \$103 million. Approximately \$14.67 million, or 14 % of spending is allocated across the city.

Portland's Central City is the state's transportation hub and a significant employment and residence center. Important system improvements are being realized in the Central City this year through major projects of regional significance, including Eastside Streetcar Loop, SW Moody Avenue Reconstruction and Portland-Milwaukie Light Rail. These three projects, which heavily leverage federal grants, account for over \$43 million of public improvements.

Expenditures outside the Central City total approximately \$59 million, ranging from \$50,000 spent in Northwest to \$10.3 million spent in East Portland.

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.

### Major Maintenance

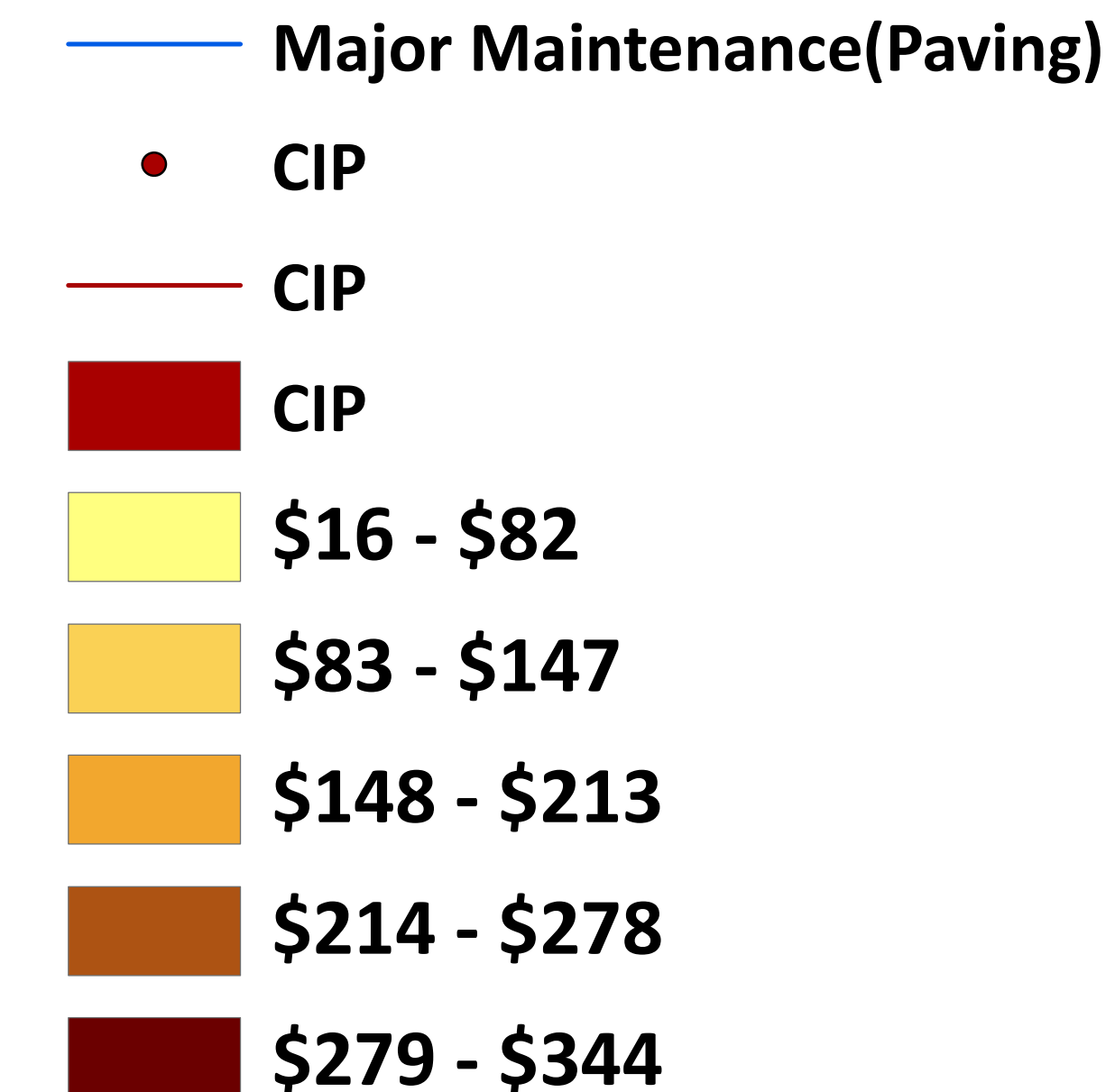
PBOT's Maintenance group paves streets as preventative maintenance. The locations of the paving are included on the map.

### Map Discussion

Approximately 84% of CIP spending in the Central City this fiscal year is for three major projects (as listed above), which are funded in-part by the federal government.

Development and construction of most CIP projects is a multi-year effort. This map shows only budgeted expenses for a single fiscal year, July 2011 through June 2012.

## Total Spending Per User



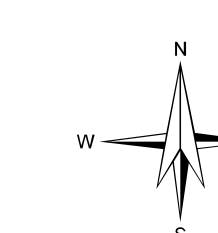
### Coalitions

- 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:	\$1.6 M
Charges for Service:	\$42.0 M
Intergovernmental:	\$119.7 M
Bond & Note:	\$2.6 M
Misc.:	\$2.4 M
General Fund:	\$0.0 M
Fund Transfers:	\$31.4 M
Interagency:	\$27.3 M
Beginning Fund Balance:	\$31.9 M
<b>Total Resources:</b>	<b>\$258.9 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.



**DRAFT**

**NPNS**  
\$0.4M maintenance  
\$9.6M local  
\$1.5M citywide share  
\$11.1M total  
\$99 local per user  
\$16 citywide per user  
\$115 total per user

**NECN**  
\$0.8M maintenance  
\$1.5M local  
\$1.2M citywide share  
\$2.7M total  
\$20 local per user  
\$16 citywide per user  
\$35 total per user

**CNN**  
\$1.5M maintenance  
\$2.8M local  
\$1.1M citywide share  
\$3.9M total  
\$41 local per user  
\$16 citywide per user  
\$57 total per user

**NWNW**  
\$0.8M maintenance  
\$0.1M local  
\$0.9M citywide share  
\$0.9M total  
\$1 local per user  
\$16 citywide per user  
\$16 total per user

**CENT**  
\$0.4M maintenance  
\$51.3M local  
\$2.4M citywide share  
\$53.8M total  
\$328 local per user  
\$16 citywide per user  
\$344 total per user

**EPNO**  
\$0.8M maintenance  
\$10.3M local  
\$3.0M citywide share  
\$13.3M total  
\$54 local per user  
\$16 citywide per user  
\$69 total per user

**SEUL**  
\$1.9M maintenance  
\$5.0M local  
\$3.0M citywide share  
\$8.0M total  
\$26 local per user  
\$16 citywide per user  
\$41 total per user

**SWNI**  
\$1.1M maintenance  
\$7.6M local  
\$1.6M citywide share  
\$9.2M total  
\$75 local per user  
\$16 citywide per user  
\$91 total per user

**CIP Expense Components**

Allocated (mapped) CIP expenses:	\$88.2 M
Unallocated (citywide) CIP expenses:	\$14.7 M
Operating Budget:	\$116.4 M
Fund level:	\$39.7 M
<b>Total bureau expenses:</b>	<b>\$258.9 M</b>

**\*Major Maintenance (non-capital)**

Allocated (mapped)	\$ 7.54 million
Unallocated (Citywide)	\$ 0.00 million
<b>Total</b>	<b>\$ 7.54 million</b>

User = residents + employees