

# Oregon Department of Transportation 2013-15 Governor's Budget



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**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

# Oregon Department of Transportation

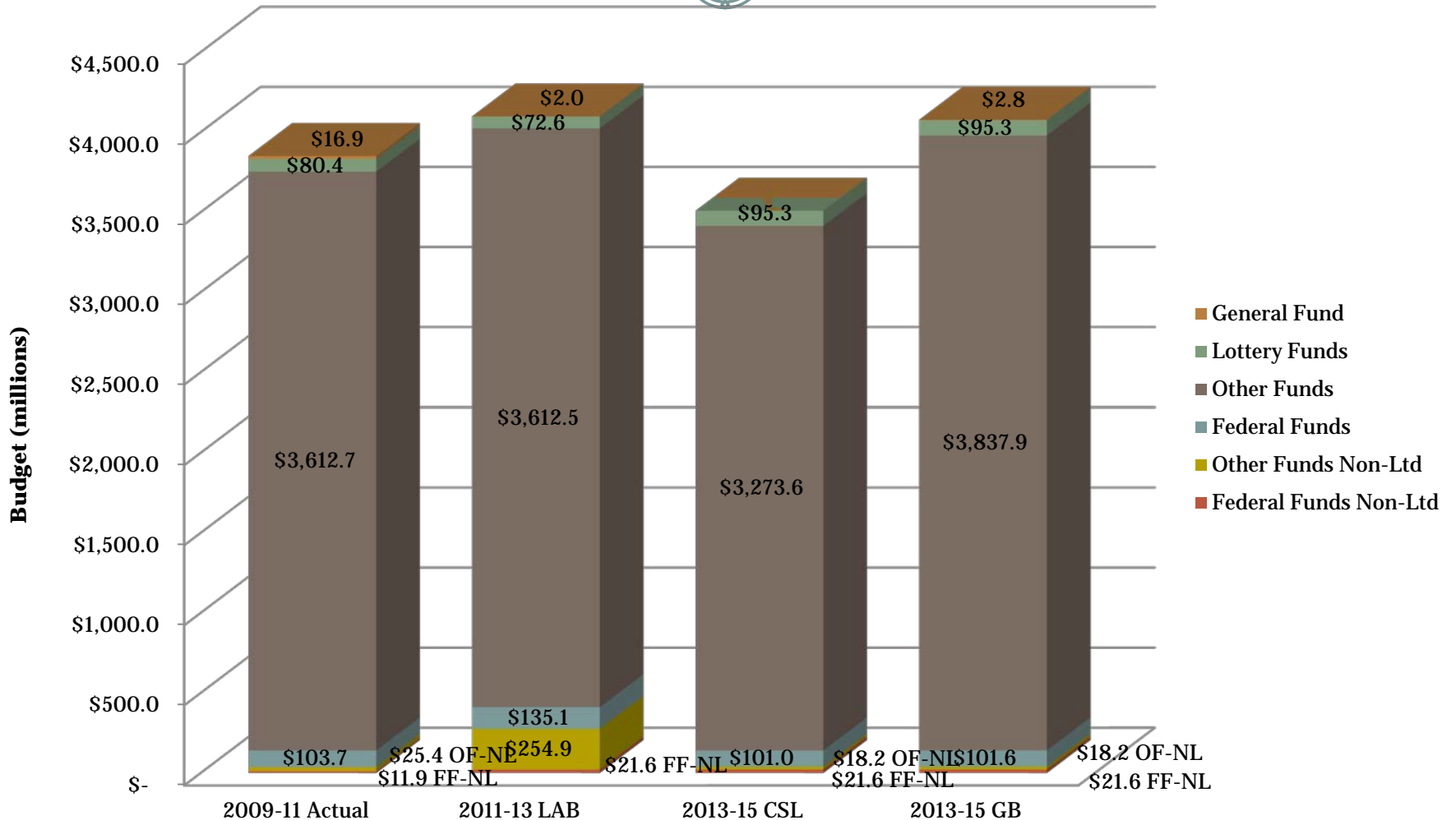
## Agency Overview

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- **The Oregon Department of Transportation's mission is to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.**

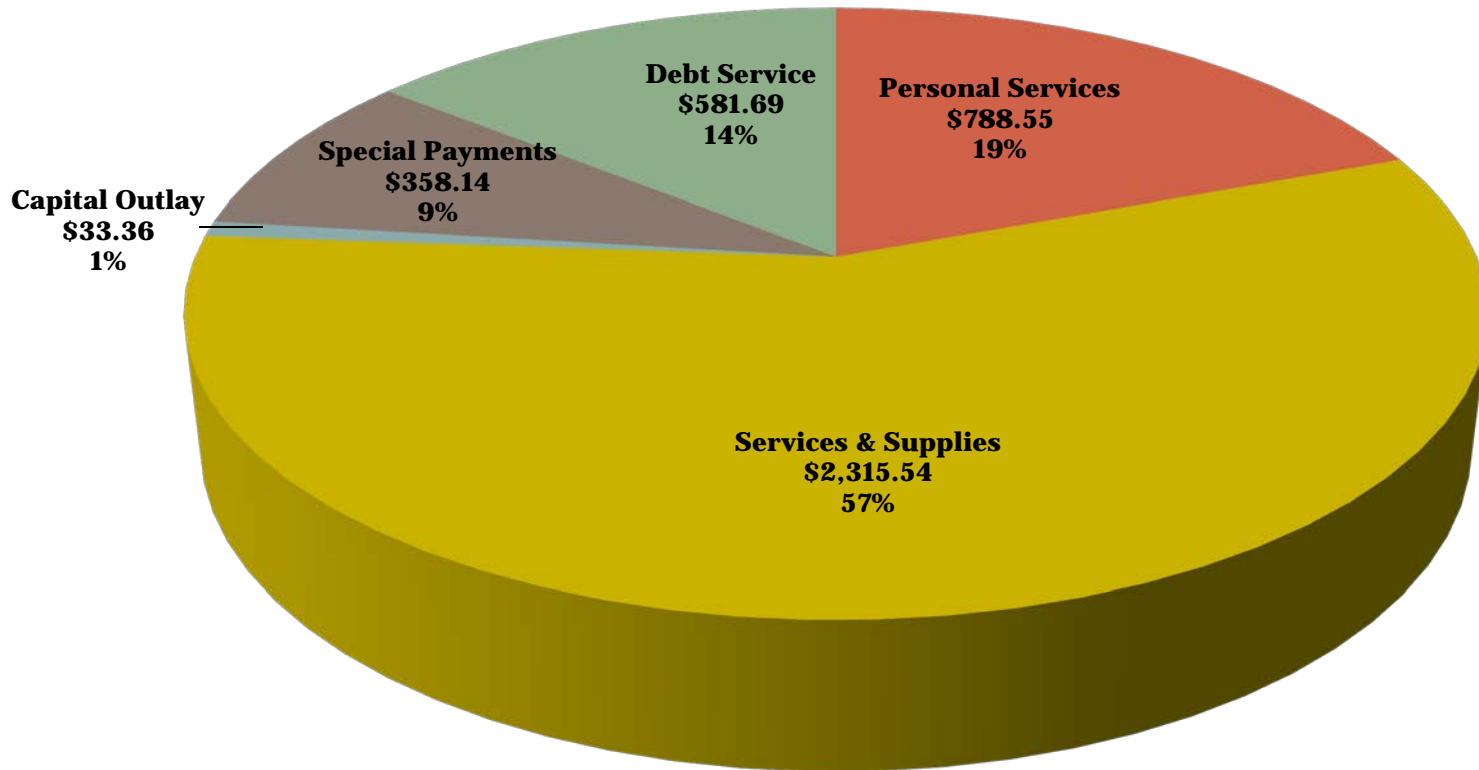
# Oregon Department of Transportation Expenditure History/2013-15 Governor's Budget

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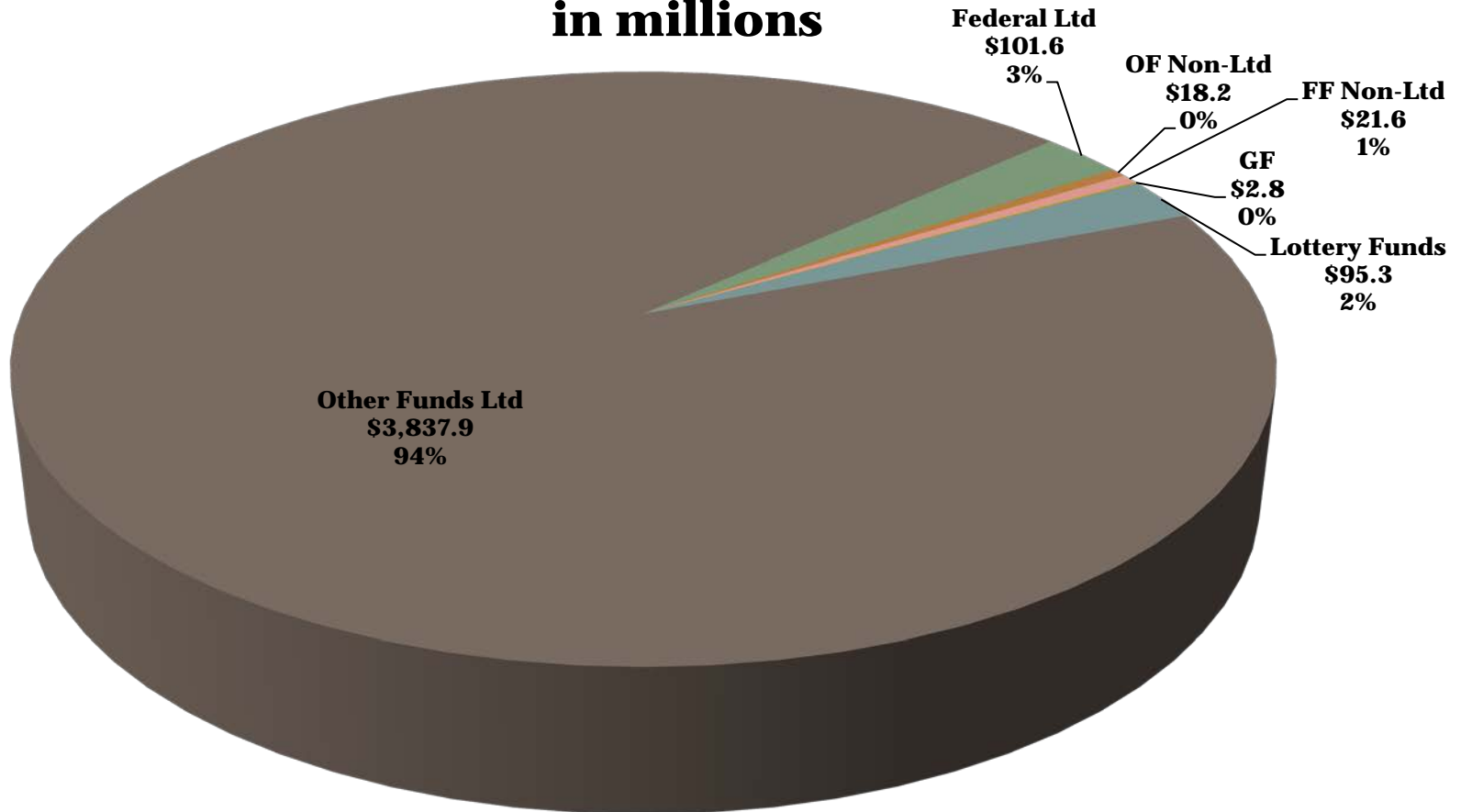




### Agency Budget by Expenditure Category in millions



### Agency Expenditures by Fund Type in millions

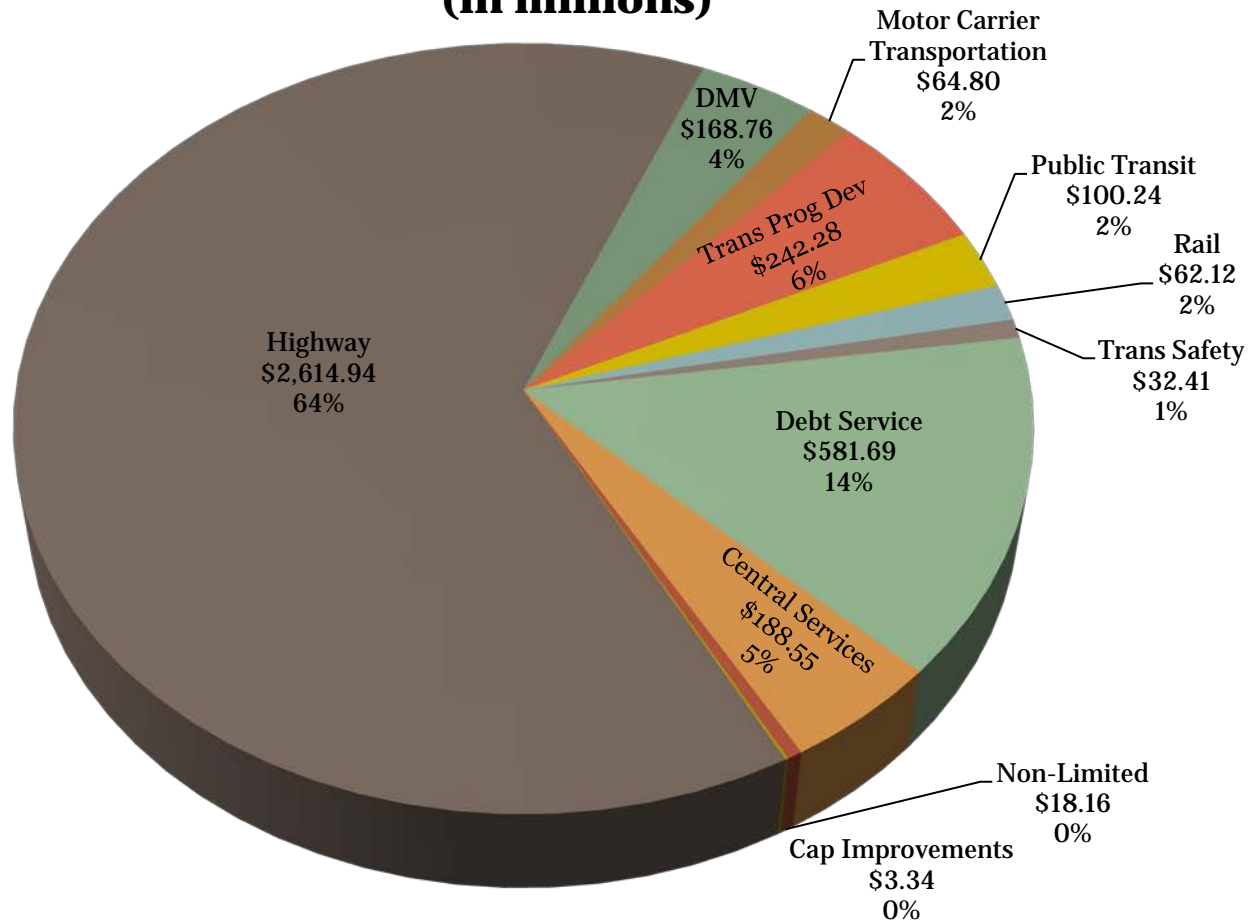


# Oregon Department of Transportation

## 2013-15 Governor's Budget

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### Agency Budget by Program (in millions)



- **Highway Investments**

- Funding for the Interstate 5 Bridge Replacement project.
- Transfer to ODOT of staff and resources from Oregon State Police and Office of Emergency Management for the State Radio Project.
- Resources to convert the State Radio Project from a construction project into an ongoing operational project.

- **Multimodal Investments**

- Funding for round five of ConnectOregon.
- Resources to maintain the current level of Amtrak *Cascades* passenger rail service between Eugene and Portland.
- Match funding for the West Eugene EmX extension to reduce congestion in the Eugene/Springfield area.
- Resources to fund and support public transit services for seniors and people with Disabilities.



- **Capital Investments**

- Placeholder for a project aimed at consolidating a number of facilities within the Portland Metro area.

- **Standard Statewide Adjustments**

- Updates to DAS Price List and State Government Service Charges, placeholder for Administrative Savings, PERS Rate and PERS Policy Adjustments.

## Revenues

- General Fund - \$2.8 million (0.06%)
- Lottery Funds – \$95.3 million (2.1%)
- Other Funds Limited - \$4.25 billion (94.6%)
  - ✦ Motor Fuel Taxes
  - ✦ Weight-Mile Tax
  - ✦ Driver and Vehicle License and Fees
  - ✦ Highway Revenue Bond proceeds
  - ✦ Other transportation related Licenses and Fees

## Revenues

- **Other Funds Non-Limited - \$21.6 million (0.48%)**
  - ✦ **Revolving loan funds from the Infrastructure Bank**
  
- **Federal grant and Build America Bond funds (limited and non-limited) - \$123.3 million (2.7%)**
  - ✦ **Grants from:**
    - **Federal Highway Administration**
    - **National Highway Traffic Safety Administration**
    - **Federal Railroad Administration**
    - **Federal Transit Administration**
    - **Motor Carrier Safety Assistance Program**
    - **US Treasury Department**