3-Year Budget Comparison by Budget Program

No Utility Franchise Fees included

		FY 2011-12 Adopted Budget	FTEs	FY 2012-13 Adopted Budget	FTEs	FY 2013-14 Adopted Budget	FTEs	Growth Rate Budget	Growth Rate FTEs
Portland Harbor	Portland Harbor	**$5,275,075**	**5.00**	**$3,880,345**	**4.00**	**$3,927,308**	**3.00**	**-9.4%**	**-15.7%**
Wastewater Collection, Transportation, Treatment	Pumping and Treatment O&M	16,708,490		18,028,518		18,060,433			
	Collection System O&M	32,302,062		32,140,157		30,256,293			
		49,010,552	**128.45**	**50,168,675**	**128.02**	**48,316,726**	**128.17**	**-0.5%**	**-0.1%**
Pollution Prevention	Environmental Compliance	6,673,076		7,202,720		6,904,542			
	Environmental Investigations	2,441,782		1,983,182		1,895,494			
		9,114,858	**80.00**	**9,185,902**	**84.50**	**8,800,036**	**84.50**	**-1.2%**	**1.8%**
Watershed and Stormwater Management	Watershed Management	6,800,991		7,340,839		6,256,041			
	Sustainable Stormwater	2,446,826		2,412,803		1,790,365			
	Science, Fish and Wildlife	1,333,458		1,250,198		1,228,104			
	Watershed Revegetation	1,203,281		1,338,973		846,611			
		11,784,556	**53.00**	**12,342,813**	**54.03**	**10,121,122**	**51.06**	**-4.9%**	**-1.2%**
Construction Management and Support	Systems Development	2,545,459		2,579,416		3,008,539			
	Construction Services	955,324		937,357		1,084,458			
	Design Services	1,323,137		1,519,672		1,557,710			
	Asset Systems Management	2,603,790		3,998,838		2,933,302			
	Project Management & Controls	2,041,401		764,209		953,622			
	Materials Testing Laboratory	1,451,573		1,472,023		1,688,764			
	Downspout/Stormwater Retrofit Services	861,368		857,138		1,535,920			
		11,782,052	**75.66**	**12,128,655**	**71.19**	**12,762,315**	**75.95**	**2.7%**	**0.1%**
Internal Support Services	Mapping & Data Management	4,972,578		5,204,780		5,271,730			
	Finance	6,105,393		7,337,740		7,031,836			
	Employee Development	10,220		77,720		77,720			
	Bureau Support	7,975,395		8,233,727		8,059,466			
		19,063,586	**51.36**	**20,853,967**	**55.30**	**20,440,752**	**50.15**	**2.4%**	**-0.8%**
Bureau Management, Policy, Public Information	Administrative Services	683,293		699,238		670,164			
	Environmental Policy	609,949		523,299		563,403			
	Public Information/Education/Community Involvement	927,383		908,020		814,836			
		2,220,625	**12.85**	**2,130,557**	**11.70**	**2,048,403**	**10.70**	**-2.7%**	**-5.9%**
Healthy Working Rivers	Healthy Working Rivers	**715,726**	**5.00**	**622,455**	**4.00**	**0**	**0**	**-100.0%**	**-100.0%**
	Total Operating	**$108,967,030**	**411.32**	**$111,313,369**	**412.74**	**$106,416,662**	**403.53**	**-0.8%**	**-0.6%**
Capital Improvement Program	Combined Sewer Overflow	26,470,000		3,404,000		3,660,000			
	Maintenance and Reliability	29,661,000		36,789,000		71,633,000			
	Sewage Treatment Systems	27,953,000		35,009,000		17,766,000			
	Surface Water Management	24,499,000		16,327,000		16,950,000			
	Systems Development	3,567,000		3,898,000		7,991,000			
	Total CIP	**$112,150,000**	**127.28**	**$95,427,000**	**120.04**	**$118,000,000**	**115.75**	**1.7%**	**-3.1%**
	Total Operating + CIP	**$221,117,030**	**538.60**	**$206,740,369**	**532.78**	**$224,416,662**	**519.28**	**0.5%**	**-1.2%**