

Portland Water Bureau Operating Budget

(\$ in thousands)		FY 2015-16	FY 2016-17	Changes	
Program	Water Program	Adopted	Preliminary*	Difference	Percent
Supply	Bull Run Watershed	\$3,121	\$3,031	-\$89	-3%
	Groundwater	\$1,519	\$1,641	\$122	8%
Supply Total		\$4,640	\$4,672	\$32	1%
Treatment	Treatment	\$2,506	\$2,516	\$10	0%
Treatment Total		\$2,506	\$2,516	\$10	0%
Transmission & Terminal Storage	Conduits/Transmission Mains	\$711	\$1,139	\$428	60%
	Terminal Reservoirs	\$642	\$684	\$43	7%
Transmission & Terminal Storage Total		\$1,352	\$1,823	\$471	35%
Distribution	Distribution Mains	\$4,310	\$4,103	-\$207	-5%
	Field Support	\$4,165	\$4,014	-\$151	-4%
	Fountains	\$100	\$114	\$14	14%
	Hydrants	\$1,042	\$991	-\$50	-5%
	Meters	\$1,556	\$1,626	\$71	5%
	Pump Stations/Tanks	\$6,648	\$6,610	-\$38	-1%
	Services	\$2,181	\$1,917	-\$264	-12%
	Valves/Gates/Regulators	\$807	\$1,371	\$565	70%
Distribution Total		\$20,808	\$20,746	-\$62	0%
Regulatory Compliance	WQ & Regulatory Compliance	\$6,664	\$6,827	\$162	2%
Regulatory Compliance Total		\$6,664	\$6,827	\$162	2%
Customer Service	Conservation/Sustainability	\$844	\$848	\$4	1%
	Customer Service	\$15,723	\$17,036	\$1,313	8%
	Grounds/Parks	\$653	\$681	\$28	4%
	Security/Emergency Mgmt	\$1,956	\$1,996	\$40	2%
Customer Service Total		\$19,175	\$20,561	\$1,386	7%
Support	Bureau Support	\$20,325	\$21,162	\$837	4%
	Data Management	\$2,910	\$3,129	\$219	8%
	Employee Investment	\$1,860	\$2,558	\$698	38%
	Planning	\$3,483	\$3,478	-\$5	0%
Support Total		\$28,577	\$30,326	\$1,749	6%
Grand Total		\$83,722	\$87,471	\$3,749	4%

FY 2016-17 Budget is very preliminary, as of December 1, 2015. Preliminary Budget does not include decision packages. Budget will be updated for intergencies in mid-December. Final Cost of Living Adjustments in February 2016. Bureau Support Program includes Utility License Fee.

New Requests

- 1) In-House Crypto Testing
- 2) Engineering Tech II position
- 3) Mt. Tabor Preservation Project

Additional requests under review and prioritization

Horticulturist
2 Public Information Positions
2 Permit Positions
Records Management
Security
Electrician