

City of Portland

Decision Package Recommendations (Includes Contingency and Ending Balance)

Bureau Priority	Bureau Requested					Mayor's Proposed					
	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	
	Bureau of Environmental Services										
<i>Adds</i>											
ES_01 - Current Service Level	01	2.00	0	0	608,839	608,839	1.00	0	0	374,667	374,667
ES_02 - Condition Assessment	02	1.00	0	0	854,130	854,130	0.00	0	0	757,200	757,200
ES_03 - System Planning	03	6.00	0	0	463,380	463,380	0.00	0	0	346,620	346,620
ES_04 - System Maintenance	04	2.00	0	0	1,016,000	1,016,000	2.00	0	0	1,016,000	1,016,000
ES_05 - Operational Efficiency	05	5.00	0	0	431,708	431,708	5.00	0	0	431,708	431,708
ES_06 - Emergency/Resiliency	06	0.00	0	0	275,000	275,000	0.00	0	0	275,000	275,000
ES_07 - Regulatory	07	2.00	0	0	733,908	733,908	1.00	0	0	624,072	624,072
ES_08 - Renewable Energy	08	0.00	0	0	1,811,000	1,811,000	0.00	0	0	538,000	538,000
ES_09 - Equity	09	0.00	0	0	25,000	25,000	0.00	0	0	15,000	15,000
ES_10 - Portland Harbor	10	0.00	0	0	1,250,000	1,250,000	0.00	0	0	1,250,000	1,250,000
<i>Total Adds</i>		<i>18.00</i>	<i>0</i>	<i>0</i>	<i>7,468,965</i>	<i>7,468,965</i>	<i>9.00</i>	<i>0</i>	<i>0</i>	<i>5,628,267</i>	<i>5,628,267</i>
<i>Reductions</i>											
ES_11 - Tree Program	11	0.00	0	0	0	0	0.00	(994,057)	0	0	(994,057)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(994,057)</i>	<i>0</i>	<i>0</i>	<i>(994,057)</i>
Total Bureau of Environmental Services		18.00	0	0	7,468,965	7,468,965	9.00	(994,057)	0	5,628,267	4,634,210
GRAND TOTAL		18.00	0	0	7,468,965	7,468,965	9.00	(994,057)	0	5,628,267	4,634,210

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	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Program Expenses
	Portland Water Bureau									
WA_09 - COLA adj 1 of 2	0.00	0	0	0	0	0.00	0	0	51,712	51,712
WA_10 - COLA Adj 2 of 2	0.00	0	0	0	0	0.00	0	0	27,706	27,706
WA_11 - Interagency Adjustments	0.00	0	0	0	0	0.00	0	0	(22,875)	(22,875)
WA_12 - Health Adjustment	0.00	0	0	0	0	0.00	0	0	(34,500)	(34,500)
WA_13 - CIP Labor Adjustment	0.00	0	0	0	0	0.00	0	0	0	0
	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>22,043</i>	<i>22,043</i>
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<i>Adds</i>										
WA_01 - Unidirectional Flushing	01	1.00	0	0	77,800	77,800	0.00	0	0	0
WA_02 - Records Management	02	1.00	0	0	129,650	129,650	1.00	0	0	129,650
WA_03 - Bureau Administrative Support	03	1.00	0	0	112,540	112,540	1.00	0	0	112,540
WA_04 - Water Loss Control	04	1.00	0	0	134,500	134,500	0.00	0	0	0
WA_05 - Emergency Management	05	1.00	0	0	110,705	110,705	0.00	0	0	0
WA_06 - Tabor Preservation Project	06	0.00	0	1,020,000	0	1,020,000	0.00	0	1,020,000	0
WA_07 - Dodge Park	NA	0.00	0	0	0	0	0.00	35,000	0	0
WA_08 - Hydro Adjustment	NA	0.00	0	0	0	0	0.00	0	0	0
<i>Total Adds</i>		<i>5.00</i>	<i>0</i>	<i>1,020,000</i>	<i>565,195</i>	<i>1,585,195</i>	<i>2.00</i>	<i>35,000</i>	<i>1,020,000</i>	<i>242,190</i>
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Total Portland Water Bureau		5.00	0	1,020,000	565,195	1,585,195	2.00	35,000	1,020,000	264,233
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GRAND TOTAL		5.00	0	1,020,000	565,195	1,585,195	2.00	35,000	1,020,000	264,233