

Bureau of Environmental Services
Operating Budget - Indicative Impact of FY 2018-19 Changes

(\$ in thousands)		FY 2017-18	FY 2018-19 *	Changes	
Program	Category	Adopted	Preliminary	Difference	Percent
Wastewater Collection System, Treatment, Operations and Maintenance (O&M):					
	Pumping and Treatment O&M	\$ 21,283	\$ 22,278	\$ 995	4.7%
	Collection System O&M	\$ 35,750	\$ 35,270	\$ (480)	-1.3%
	Watershed Revegetation O&M	\$ 2,333	\$ 2,336	\$ 3	0.1%
	TOTAL	\$ 59,366	\$ 59,885	\$ 518	0.9%
Pollution Prevention:					
	Environmental Compliance	\$ 8,422	\$ 9,058	\$ 636	7.6%
	Environmental Investigations	\$ 2,645	\$ 3,219	\$ 574	21.7%
	TOTAL	\$ 11,067	\$ 12,277	\$ 1,210	10.9%
Watershed and Stormwater Management:					
	Watershed Management	\$ 2,842	\$ 3,247	\$ 406	14.3%
	Stormwater System	\$ 6,531	\$ 6,658	\$ 127	1.9%
	Science Integration	\$ 2,731	\$ 2,698	\$ (33)	-1.2%
	TOTAL	\$ 12,103	\$ 12,603	\$ 501	4.1%
Construction Management and Support:					
	System Development	\$ 4,415	\$ 4,327	\$ (88)	-2.0%
	Construction Services	\$ 1,166	\$ 1,182	\$ 16	1.4%
	Design Services	\$ 1,621	\$ 1,584	\$ (37)	-2.3%
	Asset Systems Management	\$ 4,423	\$ 4,620	\$ 198	4.5%
	Project Management and Controls	\$ 938	\$ 1,548	\$ 610	65.1%
	Materials Testing Laboratory	\$ 1,359	\$ 1,379	\$ 20	1.5%
	TOTAL	\$ 13,921	\$ 14,640	\$ 719	5.2%
Internal Support Services:					
	Mapping and Data Management	\$ 6,174	\$ 6,195	\$ 21	0.3%
	Finance	\$ 9,203	\$ 9,475	\$ 272	3.0%
	Bureau Support & Employee Development	\$ 13,336	\$ 14,365	\$ 1,029	7.7%
	TOTAL	\$ 28,713	\$ 30,035	\$ 1,322	4.6%
Bureau Management, Policy, Public Information:					
	Administrative Services	\$ 1,543	\$ 1,650	\$ 106	6.9%
	Environmental Policy	\$ 587	\$ 586	\$ (1)	-0.2%
	Public Information/Education/Community Involvement	\$ 996	\$ 1,029	\$ 33	3.3%
	TOTAL	\$ 3,126	\$ 3,264	\$ 138	4.4%
Pension Obligations:					
	Pension Obligation Bond Fund	\$ 4,081	\$ 4,399	\$ 319	7.8%
	TOTAL	\$ 4,081	\$ 4,399	\$ 319	7.8%
General Fund Services:					
	Utility License Fees	\$ 17,055	\$ 17,601	\$ 546	3.2%
	General Fund Overhead	\$ 6,293	\$ 6,560	\$ 267	4.3%
	TOTAL	\$ 23,348	\$ 24,161	\$ 813	3.5%
Portland Harbor:					
	Comprehensive Environmental Response, Compensation and Liability (CERCLA)	\$ 2,277	\$ 2,877	\$ 600	26.3%
	Natural Resource Damage Assessment (NRDA)	\$ 2,699	\$ 2,044	\$ (655)	-24.3%
	TOTAL	\$ 4,976	\$ 4,921	\$ (55)	-1.1%
	GRAND TOTAL	\$ 160,701	\$ 166,186	\$ 5,485	3.4%

* Amounts are indicative only and based on very preliminary FY 2018-19 estimates (does not include inflationary increases).