



CITY OF

**PORTLAND, OREGON**

**Amanda Fritz, Commissioner**

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DATE: September 11, 2017

TO: Andrew Scott, City Budget Office Director

CC: Jane Braaten, Business Operations Division

FROM: Amanda Fritz, Commissioner of Public Utilities

SUBJECT: Commissioner of Public Utilities FY 2017-18 Fall BMP Submission

Please accept the Commissioner of Public Utilities Fall BMP submission for FY 2017-18.

This Fall BMP submission only includes the prior year business area reconciliation. The Commissioner of Public Utilities does not have any encumbrance carryovers or budget requests.

I have reviewed the enclosed documents and support the submission package.

Please contact Tim Crail from my staff, or budget liaison Jenelee Meister, with any questions.

Thank you,

Commissioner Amanda Fritz

Enc:  
FY 2017-18 Fall BMP Submission Packet

## Prior Year Business Area Reconciliation Report

	FY 2016-17 Revised Budget	FY 2016-17 Year-End Actuals	Percent of Actuals to Revised
<b>Commissioner of Public Utilities</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$822,546	\$743,982	90%
External Materials and Services	\$79,572	\$12,531	16%
Internal Materials and Services	\$192,858	\$179,219	93%
<b>TOTAL EXPENDITURES</b>	<b>\$1,094,976</b>	<b>\$935,732</b>	<b>85%</b>
<b>REVENUES</b>			
General Fund Discretionary	\$506,820	\$0	0%
General Fund Overhead	\$588,156	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$1,094,976</b>	<b>\$0</b>	<b>0%</b>

### Bureau Reconciliation Narrative

Expenditures:

External Materials and Services were 84 percent below budget due to the Office not having any major expenses out of this category during the fiscal year. The \$12,531 in actual expenses represent the routine items that each Council Offices pays for such as office supplies, software licenses, etc.

Revenues:

No narrative required.