

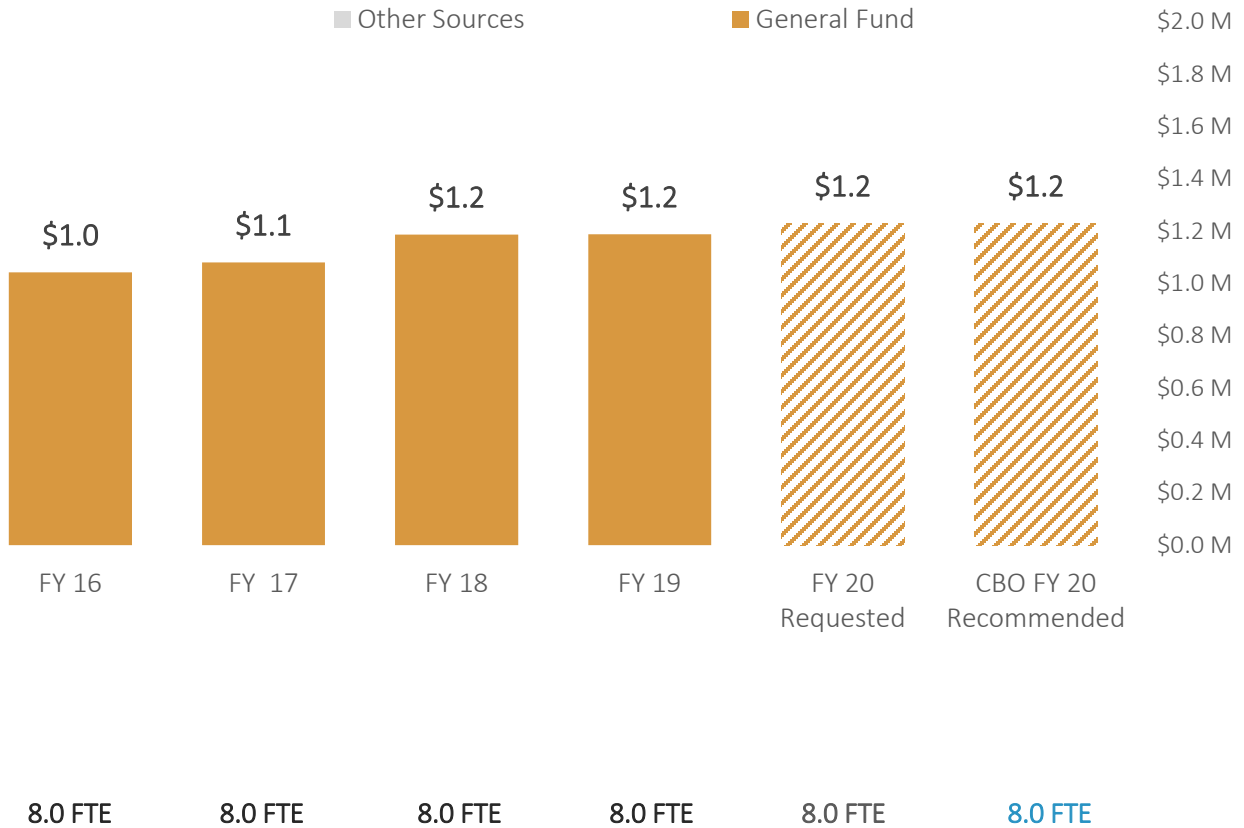


**City
Budget
Office**

Commissioner of Public Utilities (Fritz)

Analysis by Robert Cheney

Adopted Budget Revenues - 5-Year Lookback



INTRODUCTION

Per Mayor’s Budget guidance, Council Offices were not subject to 1% reductions in the General Fund FY 2019-20 Current Appropriation Level targets. The Commissioner of Public Utilities does not have any significant issues.

SUMMARY OF REQUESTS AND RECOMMENDATIONS

The Office of the Commissioner of Public Utilities is funded through the General Fund Overhead model. Expenses are primarily staff costs. External materials and services include professional services, out of town travel, and space rental in addition to general operating expenses. Internal materials and services include space and technology costs as well as other OMF interagency agreements. Below is a summary of the Office of the Commissioner of Public Utilities' total budget.

	Adopted FY 2018-19	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
General Fund Discretionary	\$ 548,640	\$ 575,147	\$ -	\$ -	\$ 575,147
General Fund Overhead	638,982	654,127	-	-	654,127
Total Resources	\$1,187,622	\$1,229,274	\$0		\$1,229,274
Requirements					
Personnel Services	\$ 922,571	\$ 982,979	\$ -	\$ -	\$ 1,017,575
External Materials and Services	80,308	49,044	-	-	8,724
Internal Materials and Services	184,743	197,251	-	-	202,975
Total Requirements	\$1,187,622	\$1,229,274	\$0		\$1,229,274