



Commissioner Nick Fish
City of Portland

DATE: March 27, 2019

TO: Jessica Kinard, Interim City Budget Office Director

CC: Carmen Merlo, Deputy Chief Administrative Officer

FROM: Nick Fish, Commissioner of Public Works

SUBJECT: Commissioner of Public Works FY 2018-19 Spring BMP Submission

Please accept the Commissioner of Public Works Spring BMP submission for FY 2018-19.

This Spring BMP submission includes:

- Current Year projection Report
- Decision Package Updates (sent as a combined file on 3/14/19)

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

Please contact Sonia Schmanski from my staff, or budget liaison Nicole Lara, with any questions.

Thank you,

Commissioner Nick Fish

Enc:
FY 2018-19 Spring BMP Submission Packet

Business Area Projection Report

Commissioner of Public Works

Fund	Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
100	Personnel	918,860	607,553.85	912,395	99.30%
	External Materials and Services	60,028	21,043.2	55,000	91.62%
	Internal Materials and Services	207,170	120,280.33	203,005	97.99%
	Sum:	1,186,058	748,877.38	1,170,400	

Fund	Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
	Charges for Services	0	40	40	#DIV/0
	General Fund Discretionary	547,924	0	532,226	97.14%
	General Fund Overhead	638,134	0	638,134	100.00%
	Sum:	1,186,058	40	1,170,400	

Sum:		2,372,116	748,917.38	2,340,800	
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Revenue Discussion

No narrative required.

Revenue Risks

None

Expenditure Discussion

No narrative required.

Expenditure Risks

None