

**Attachment C - Approved to Adopted Changes (FY 2024-25)**

**Bureau of Emergency Communications-EC**

Emergency Communication Fund	Approved	Variance	Adopted
Capital Outlay	800,000	0	800,000
Contingency	2,436,550	0	2,436,550
Debt Service	349,877	0	349,877
External Materials and Services	2,264,632	0	2,264,632
Fund Transfers - Expense	1,679,292	0	1,679,292
Internal Materials and Services	6,604,021	0	6,604,021
Personnel	25,991,061	0	25,991,061
<b>Emergency Communication Fund Total:</b>	<b>40,125,433</b>	<b>0</b>	<b>40,125,433</b>

**Bureau of Emergency Communications-EC**

Transportation Operating Fund	Approved	Variance	Adopted
Personnel	0	0	0
<b>Transportation Operating Fund Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bureau of Emergency Communications Total:</b>	<b>40,125,433</b>	<b>0</b>	<b>40,125,433</b>

**Bureau of Environmental Services-ES**

Environmental Remediation Fund	Approved	Variance	Adopted
Contingency	23,198,474	0	23,198,474
Debt Service	2,158	0	2,158
External Materials and Services	6,231,713	0	6,231,713
Fund Transfers - Expense	1,914,128	0	1,914,128
Internal Materials and Services	1,915,292	0	1,915,292
Personnel	789,844	0	789,844
<b>Environmental Remediation Fund Total:</b>	<b>34,051,609</b>	<b>0</b>	<b>34,051,609</b>

**Bureau of Environmental Services-ES**

Grants Fund	Approved	Variance	Adopted
External Materials and Services	1,162,000	0	1,162,000
Internal Materials and Services	177	0	177
<b>Grants Fund Total:</b>	<b>1,162,177</b>	<b>0</b>	<b>1,162,177</b>

**Bureau of Environmental Services-ES**

PDX Clean Energy Community Benefits Fund	Approved	Variance	Adopted
Contingency	0	0	0
External Materials and Services	3,961,819	0	3,961,819
Internal Materials and Services	3,590,018	0	3,590,018

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Personnel	6,831,003	0	6,831,003
<b>PDX Clean Energy Community Benefits Fun</b>	<b>14,382,840</b>	<b>0</b>	<b>14,382,840</b>
<b>Bureau of Environmental Services-ES</b>			
Sewer System Construction Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	168,780,000	0	168,780,000
External Materials and Services	50,000	0	50,000
Fund Transfers - Expense	297,450,000	0	297,450,000
<b>Sewer System Construction Fund Total:</b>	<b>466,280,000</b>	<b>0</b>	<b>466,280,000</b>
<b>Bureau of Environmental Services-ES</b>			
Sewer System Debt Redemption Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Debt Service	150,035,210	0	150,035,210
Debt Service Reserves	20,299,772	0	20,299,772
<b>Sewer System Debt Redemption Fund Total</b>	<b>170,334,982</b>	<b>0</b>	<b>170,334,982</b>
<b>Bureau of Environmental Services-ES</b>			
Sewer System Operating Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Capital Outlay	213,883,000	-5,655,933	208,227,067
Contingency	59,979,310	5,655,933	65,635,243
Debt Service	4,806,330	0	4,806,330
Debt Service Reserves	180,000	0	180,000
External Materials and Services	122,059,365	0	122,059,365
Fund Transfers - Expense	253,928,713	0	253,928,713
Internal Materials and Services	63,351,735	0	63,351,735
Personnel	109,995,060	0	109,995,060
<b>Sewer System Operating Fund Total:</b>	<b>828,183,513</b>	<b>0</b>	<b>828,183,513</b>
<b>Bureau of Environmental Services-ES</b>			
Sewer System Rate Stabilization Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	136,169,780	0	136,169,780
Fund Transfers - Expense	5,000,000	0	5,000,000
<b>Sewer System Rate Stabilization Fund Total</b>	<b>141,169,780</b>	<b>0</b>	<b>141,169,780</b>
<b>Bureau of Environmental Services Total:</b>	<b>1,655,564,901</b>	<b>0</b>	<b>1,655,564,901</b>
<b>Bureau of Fleet &amp; Facilities-FS</b>			
CityFleet Operating Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Capital Outlay	79,320,188	0	79,320,188
Contingency	32,549,256	0	32,549,256
Debt Service	5,332,629	0	5,332,629

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External Materials and Services	24,576,003	0	24,576,003
Fund Transfers - Expense	1,753,149	0	1,753,149
Internal Materials and Services	3,631,596	0	3,631,596
Personnel	12,460,513	0	12,460,513
<b>CityFleet Operating Fund Total:</b>	<b>159,623,334</b>	<b>0</b>	<b>159,623,334</b>

### Bureau of Fleet & Facilities-FS

Facilities Services Operating Fund	Approved	Variance	Adopted
Capital Outlay	11,255,961	7,225,190	18,481,151
Contingency	48,750,663	-7,748,609	41,002,054
Debt Service	11,412,809	0	11,412,809
External Materials and Services	14,962,440	0	14,962,440
Fund Transfers - Expense	3,006,088	0	3,006,088
Internal Materials and Services	6,972,729	332,949	7,305,678
Personnel	9,562,861	0	9,562,861
<b>Facilities Services Operating Fund Total:</b>	<b>105,923,551</b>	<b>-190,470</b>	<b>105,733,081</b>

### Bureau of Fleet & Facilities-FS

Grants Fund	Approved	Variance	Adopted
Capital Outlay	0	3,943,071	3,943,071
<b>Grants Fund Total:</b>	<b>0</b>	<b>3,943,071</b>	<b>3,943,071</b>

### Bureau of Fleet & Facilities-FS

PDX Clean Energy Community Benefits Fund	Approved	Variance	Adopted
Capital Outlay	10,576,702	0	10,576,702
External Materials and Services	1,236,324	0	1,236,324
Internal Materials and Services	204,000	0	204,000
Personnel	338,908	0	338,908
<b>PDX Clean Energy Community Benefits Fun</b>	<b>12,355,934</b>	<b>0</b>	<b>12,355,934</b>

<b>Bureau of Fleet &amp; Facilities Total:</b>	<b>277,902,819</b>	<b>3,752,601</b>	<b>281,655,420</b>
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### Bureau of Human Resources-HR

General Fund	Approved	Variance	Adopted
External Materials and Services	1,288,251	0	1,288,251
Internal Materials and Services	1,754,841	0	1,754,841
Personnel	15,677,708	818,506	16,496,214
<b>General Fund Total:</b>	<b>18,720,800</b>	<b>818,506</b>	<b>19,539,306</b>

### Bureau of Human Resources-HR

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Grants Fund	Approved	Variance	Adopted
External Materials and Services	191,000	0	191,000
<b>Grants Fund Total:</b>	<b>191,000</b>	<b>0</b>	<b>191,000</b>
<b>Bureau of Human Resources-HR</b>			
Health Insurance Operating Fund	Approved	Variance	Adopted
Contingency	18,293,639	0	18,293,639
Debt Service	55,558	0	55,558
External Materials and Services	138,442,201	0	138,442,201
Fund Transfers - Expense	445,246	0	445,246
Internal Materials and Services	657,134	0	657,134
Personnel	3,194,735	0	3,194,735
<b>Health Insurance Operating Fund Total:</b>	<b>161,088,513</b>	<b>0</b>	<b>161,088,513</b>
<b>Bureau of Human Resources-HR</b>			
Portland Police Assoc Health Insurnc Fund	Approved	Variance	Adopted
Contingency	4,207,304	0	4,207,304
External Materials and Services	19,994,133	0	19,994,133
<b>Portland Police Assoc Health Insurnc Fund</b>	<b>24,201,437</b>	<b>0</b>	<b>24,201,437</b>
<b>Bureau of Human Resources Total:</b>	<b>204,201,750</b>	<b>818,506</b>	<b>205,020,256</b>
<b>Bureau of Planning &amp; Sustainability-PN</b>			
Community Solar Fund	Approved	Variance	Adopted
Ending Fund Balance	117,397	0	117,397
<b>Community Solar Fund Total:</b>	<b>117,397</b>	<b>0</b>	<b>117,397</b>
<b>Bureau of Planning &amp; Sustainability-PN</b>			
General Fund	Approved	Variance	Adopted
External Materials and Services	5,028,720	0	5,028,720
Internal Materials and Services	143,384	0	143,384
Personnel	13,675,500	0	13,675,500
<b>General Fund Total:</b>	<b>18,847,604</b>	<b>0</b>	<b>18,847,604</b>
<b>Bureau of Planning &amp; Sustainability-PN</b>			
Grants Fund	Approved	Variance	Adopted
External Materials and Services	143,914	0	143,914
Personnel	1,266,181	0	1,266,181
<b>Grants Fund Total:</b>	<b>1,410,095</b>	<b>0</b>	<b>1,410,095</b>
<b>Bureau of Planning &amp; Sustainability-PN</b>			

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PDX Clean Energy Community Benefits Fund	Approved	Variance	Adopted
Contingency	512,585,422	-11,437,090	501,148,332
External Materials and Services	132,568,756	0	132,568,756
Fund Transfers - Expense	8,116,256	0	8,116,256
Internal Materials and Services	3,749,220	518,000	4,267,220
Personnel	8,507,962	0	8,507,962
<b>PDX Clean Energy Community Benefits Fun</b>	<b>665,527,616</b>	<b>-10,919,090</b>	<b>654,608,526</b>
<b>Bureau of Planning &amp; Sustainability-PN</b>			
Solid Waste Management Fund	Approved	Variance	Adopted
Contingency	95,449	0	95,449
Debt Service	93,469	0	93,469
Ending Fund Balance	4,914,405	0	4,914,405
External Materials and Services	4,549,855	0	4,549,855
Fund Transfers - Expense	1,432,731	0	1,432,731
Internal Materials and Services	2,343,129	0	2,343,129
Personnel	3,710,736	0	3,710,736
<b>Solid Waste Management Fund Total:</b>	<b>17,139,774</b>	<b>0</b>	<b>17,139,774</b>
<b>Bureau of Planning &amp; Sustainability Total:</b>	<b>703,042,486</b>	<b>-10,919,090</b>	<b>692,123,396</b>
<b>Bureau of Technology Services-TS</b>			
Facilities Services Operating Fund	Approved	Variance	Adopted
Internal Materials and Services	0	0	0
<b>Facilities Services Operating Fund Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bureau of Technology Services-TS</b>			
Grants Fund	Approved	Variance	Adopted
External Materials and Services	400,000	0	400,000
<b>Grants Fund Total:</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Bureau of Technology Services-TS</b>			
Printing & Distribution Services Operating Fund	Approved	Variance	Adopted
Capital Outlay	184,000	0	184,000
Contingency	1,979,561	0	1,979,561
Debt Service	238,272	0	238,272
External Materials and Services	2,723,548	0	2,723,548
Fund Transfers - Expense	311,114	0	311,114
Internal Materials and Services	1,019,394	0	1,019,394

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Personnel	1,640,177	0	1,640,177
<b>Printing &amp; Distribution Services Operating F</b>	<b>8,096,066</b>	<b>0</b>	<b>8,096,066</b>
<b>Bureau of Technology Services-TS</b>			
Technology Services Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	37,283,781	886	37,284,667
Debt Service	835,669	0	835,669
External Materials and Services	29,415,699	0	29,415,699
Fund Transfers - Expense	4,181,947	0	4,181,947
Internal Materials and Services	6,106,135	0	6,106,135
Personnel	49,179,428	0	49,179,428
<b>Technology Services Fund Total:</b>	<b>127,002,659</b>	<b>886</b>	<b>127,003,545</b>
<b>Bureau of Technology Services Total:</b>	<b>135,498,725</b>	<b>886</b>	<b>135,499,611</b>
<b>City Administrator-CA</b>			
Facilities Services Operating Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Internal Materials and Services	0	0	0
<b>Facilities Services Operating Fund Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>City Administrator-CA</b>			
General Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	31,946,624	0	31,946,624
Internal Materials and Services	1,071,834	0	1,071,834
Personnel	7,189,002	0	7,189,002
<b>General Fund Total:</b>	<b>40,207,460</b>	<b>0</b>	<b>40,207,460</b>
<b>City Administrator-CA</b>			
Grants Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	25,712,261	9,007,114	34,719,375
Internal Materials and Services	835,229	886	836,115
Personnel	1,874,819	0	1,874,819
<b>Grants Fund Total:</b>	<b>28,422,309</b>	<b>9,008,000</b>	<b>37,430,309</b>
<b>City Administrator Total:</b>	<b>68,629,769</b>	<b>9,008,000</b>	<b>77,637,769</b>
<b>City Budget Office-BO</b>			
General Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	1,036,255	0	1,036,255
Internal Materials and Services	521,651	0	521,651
Personnel	3,502,139	0	3,502,139
<b>General Fund Total:</b>	<b>5,060,045</b>	<b>0</b>	<b>5,060,045</b>

## Attachment C - Approved to Adopted Changes (FY 2024-25)

### City Budget Office-BO

PDX Clean Energy Community Benefits Fund

Approved

Variance

Adopted

Personnel

150,000

0

150,000

**PDX Clean Energy Community Benefits Fun**

**150,000**

**0**

**150,000**

**City Budget Office Total:**

**5,210,045**

**0**

**5,210,045**

### Commissioner of Public Affairs-PA

General Fund

Approved

Variance

Adopted

External Materials and Services

20,620

0

20,620

Internal Materials and Services

174,070

0

174,070

Personnel

642,774

0

642,774

**General Fund Total:**

**837,464**

**0**

**837,464**

**Commissioner of Public Affairs Total:**

**837,464**

**0**

**837,464**

### Commissioner of Public Safety-PS

General Fund

Approved

Variance

Adopted

External Materials and Services

22,691

0

22,691

Internal Materials and Services

167,597

0

167,597

Personnel

647,176

0

647,176

**General Fund Total:**

**837,464**

**0**

**837,464**

**Commissioner of Public Safety Total:**

**837,464**

**0**

**837,464**

### Commissioner of Public Utilities-PU

General Fund

Approved

Variance

Adopted

External Materials and Services

16,139

0

16,139

Internal Materials and Services

179,923

0

179,923

Personnel

641,402

0

641,402

**General Fund Total:**

**837,464**

**0**

**837,464**

**Commissioner of Public Utilities Total:**

**837,464**

**0**

**837,464**

### Commissioner of Public Works-PW

General Fund

Approved

Variance

Adopted

External Materials and Services

32,743

0

32,743

Internal Materials and Services

173,372

0

173,372

Personnel

631,349

0

631,349

**General Fund Total:**

**837,464**

**0**

**837,464**

**Commissioner of Public Works Total:**

**837,464**

**0**

**837,464**

### Council-CN

## Attachment C - Approved to Adopted Changes (FY 2024-25)

General Fund	Approved	Variance	Adopted
External Materials and Services	195,000	0	195,000
Internal Materials and Services	934,822	0	934,822
Personnel	2,551,754	0	2,551,754
<b>General Fund Total:</b>	<b>3,681,576</b>	<b>0</b>	<b>3,681,576</b>
<b>Council Total:</b>	<b>3,681,576</b>	<b>0</b>	<b>3,681,576</b>
<b>Fire &amp; Police Disability &amp; Retirement-DR</b>			
Fire & Police Disability & Retirement Fund	Approved	Variance	Adopted
Capital Outlay	60,000	0	60,000
Contingency	15,114,082	-941,600	14,172,482
Debt Service	45,824,962	941,600	46,766,562
External Materials and Services	170,280,703	0	170,280,703
Fund Transfers - Expense	929,395	0	929,395
Internal Materials and Services	51,966,823	0	51,966,823
Personnel	3,257,501	0	3,257,501
<b>Fire &amp; Police Disability &amp; Retirement Fund T</b>	<b>287,433,466</b>	<b>0</b>	<b>287,433,466</b>
<b>Fire &amp; Police Disability &amp; Retirement-DR</b>			
Fire & Police Disability & Retirement Res Fund	Approved	Variance	Adopted
Ending Fund Balance	750,000	0	750,000
Fund Transfers - Expense	750,000	0	750,000
<b>Fire &amp; Police Disability &amp; Retirement Res Fu</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Fire &amp; Police Disability &amp; Retirement Total:</b>	<b>288,933,466</b>	<b>0</b>	<b>288,933,466</b>
<b>Fund and Debt Management-FM</b>			
Bonded Debt Interest and Sinking Fund	Approved	Variance	Adopted
Debt Service	31,776,673	0	31,776,673
Ending Fund Balance	800,000	0	800,000
<b>Bonded Debt Interest and Sinking Fund Toti</b>	<b>32,576,673</b>	<b>0</b>	<b>32,576,673</b>
<b>Fund and Debt Management-FM</b>			
Central Eastside Ind. District Debt Service Fund	Approved	Variance	Adopted
External Materials and Services	1,235,000	0	1,235,000
<b>Central Eastside Ind. District Debt Service F</b>	<b>1,235,000</b>	<b>0</b>	<b>1,235,000</b>
<b>Fund and Debt Management-FM</b>			
Citywide Obligations Reserve Fund	Approved	Variance	Adopted

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Contingency	23,593,457	5,001	23,598,458
Fund Transfers - Expense	2,820,000	0	2,820,000
<b>Citywide Obligations Reserve Fund Total:</b>	<b>26,413,457</b>	<b>5,001</b>	<b>26,418,458</b>

### Fund and Debt Management-FM

Cully Tax Increment Fin Dist Debt Svc	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Debt Service	1,300,600	0	1,300,600
<b>Cully Tax Increment Fin Dist Debt Svc Total:</b>	<b>1,300,600</b>	<b>0</b>	<b>1,300,600</b>

### Fund and Debt Management-FM

Gateway URA Debt Redemption Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Debt Service	8,115,000	0	8,115,000
Debt Service Reserves	3,755,000	0	3,755,000
<b>Gateway URA Debt Redemption Fund Total:</b>	<b>11,870,000</b>	<b>0</b>	<b>11,870,000</b>

### Fund and Debt Management-FM

General Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	26,600,129	-5,001	26,595,128
Debt Service	14,588,158	0	14,588,158
Fund Transfers - Expense	72,318,226	-4,999	72,313,227
<b>General Fund Total:</b>	<b>113,506,513</b>	<b>-10,000</b>	<b>113,496,513</b>

### Fund and Debt Management-FM

General Reserve Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	75,108,863	0	75,108,863
Fund Transfers - Expense	3,851,737	0	3,851,737
<b>General Reserve Fund Total:</b>	<b>78,960,600</b>	<b>0</b>	<b>78,960,600</b>

### Fund and Debt Management-FM

Governmental Bond Redemption Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Debt Service	6,504,733	0	6,504,733
Debt Service Reserves	40,000	0	40,000
<b>Governmental Bond Redemption Fund Total:</b>	<b>6,544,733</b>	<b>0</b>	<b>6,544,733</b>

### Fund and Debt Management-FM

Interstate Corridor Debt Service Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	4,600,000	0	4,600,000
<b>Interstate Corridor Debt Service Fund Total:</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>

### Fund and Debt Management-FM

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Lents Town Center URA Debt Redemption Fund	Approved	Variance	Adopted
External Materials and Services	16,275,000	0	16,275,000
<b>Lents Town Center URA Debt Redemption F</b>	<b>16,275,000</b>	<b>0</b>	<b>16,275,000</b>
<b>Fund and Debt Management-FM</b>			
North Macadam URA Debt Redemption Fund	Approved	Variance	Adopted
Debt Service	28,074,103	0	28,074,103
Debt Service Reserves	897	0	897
<b>North Macadam URA Debt Redemption Fund</b>	<b>28,075,000</b>	<b>0</b>	<b>28,075,000</b>
<b>Fund and Debt Management-FM</b>			
Pension Debt Redemption Fund	Approved	Variance	Adopted
Debt Service	7,128,722	0	7,128,722
Debt Service Reserves	109,250	0	109,250
<b>Pension Debt Redemption Fund Total:</b>	<b>7,237,972</b>	<b>0</b>	<b>7,237,972</b>
<b>Fund and Debt Management-FM</b>			
Recreational Marijuana Tax Fund	Approved	Variance	Adopted
Contingency	418,340	0	418,340
<b>Recreational Marijuana Tax Fund Total:</b>	<b>418,340</b>	<b>0</b>	<b>418,340</b>
<b>Fund and Debt Management-FM</b>			
Special Finance and Resource Fund	Approved	Variance	Adopted
Contingency	49,469,675	0	49,469,675
Debt Service	420,000	0	420,000
External Materials and Services	39,190,452	0	39,190,452
Fund Transfers - Expense	13,265,089	0	13,265,089
<b>Special Finance and Resource Fund Total:</b>	<b>102,345,216</b>	<b>0</b>	<b>102,345,216</b>
<b>Fund and Debt Management-FM</b>			
Special Projects Debt Service Fund	Approved	Variance	Adopted
Debt Service	12,690,250	-631,897	12,058,353
<b>Special Projects Debt Service Fund Total:</b>	<b>12,690,250</b>	<b>-631,897</b>	<b>12,058,353</b>
<b>Fund and Debt Management Total:</b>	<b>444,049,354</b>	<b>-636,896</b>	<b>443,412,458</b>
<b>Office of City Operations-CP</b>			
Citywide Obligations Reserve Fund	Approved	Variance	Adopted
Contingency	4,618,352	0	4,618,352
Fund Transfers - Expense	2,660,012	0	2,660,012

## Attachment C - Approved to Adopted Changes (FY 2024-25)

<b>Citywide Obligations Reserve Fund Total:</b>	<b>7,278,364</b>	<b>0</b>	<b>7,278,364</b>
<b>Office of City Operations-CP</b>			
Facilities Services Operating Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	10,767	190,470	201,237
External Materials and Services	3,899,788	0	3,899,788
Internal Materials and Services	763,487	0	763,487
Personnel	601,384	0	601,384
<b>Facilities Services Operating Fund Total:</b>	<b>5,275,426</b>	<b>190,470</b>	<b>5,465,896</b>
<b>Office of City Operations-CP</b>			
General Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	4,998,528	0	4,998,528
Internal Materials and Services	2,271,522	0	2,271,522
Personnel	19,311,717	0	19,311,717
<b>General Fund Total:</b>	<b>26,581,767</b>	<b>0</b>	<b>26,581,767</b>
<b>Office of City Operations-CP</b>			
Grants Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	494,959	0	494,959
Personnel	144,969	0	144,969
<b>Grants Fund Total:</b>	<b>639,928</b>	<b>0</b>	<b>639,928</b>
<b>Office of City Operations Total:</b>	<b>39,775,485</b>	<b>190,470</b>	<b>39,965,955</b>
<b>Office of Community and Civic Life-NI</b>			
General Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	3,098,610	150,000	3,248,610
Internal Materials and Services	779,236	0	779,236
Personnel	2,442,242	-150,000	2,292,242
<b>General Fund Total:</b>	<b>6,320,088</b>	<b>0</b>	<b>6,320,088</b>
<b>Office of Community and Civic Life Total:</b>	<b>6,320,088</b>	<b>0</b>	<b>6,320,088</b>
<b>Office of Community and Econ Development-DX</b>			
General Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	40,707	0	40,707
Internal Materials and Services	30,000	0	30,000
Personnel	785,679	0	785,679
<b>General Fund Total:</b>	<b>856,386</b>	<b>0</b>	<b>856,386</b>
<b>Office of Community and Econ Development-DX</b>			

## Attachment C - Approved to Adopted Changes (FY 2024-25)

Spectator Venues & Visitor Activities Fund	Approved	Variance	Adopted
Capital Outlay	3,598,112	0	3,598,112
Contingency	45,150,815	0	45,150,815
Debt Service	7,985,941	0	7,985,941
External Materials and Services	32,133,100	0	32,133,100
Fund Transfers - Expense	244,186	0	244,186
Internal Materials and Services	664,200	0	664,200
Personnel	634,287	0	634,287
<b>Spectator Venues &amp; Visitor Activities Fund Total:</b>	<b>90,410,641</b>	<b>0</b>	<b>90,410,641</b>
<b>Office of Community and Econ Development</b>	<b>91,267,027</b>	<b>0</b>	<b>91,267,027</b>
<b>Office of Community-Based Police Accountability-PB</b>			
General Fund	Approved	Variance	Adopted
External Materials and Services	620,000	0	620,000
Personnel	1,325,482	0	1,325,482
<b>General Fund Total:</b>	<b>1,945,482</b>	<b>0</b>	<b>1,945,482</b>
<b>Office of Community-Based Police Accountability</b>	<b>1,945,482</b>	<b>0</b>	<b>1,945,482</b>
<b>Office of Equity-OE</b>			
General Fund	Approved	Variance	Adopted
External Materials and Services	138,262	0	138,262
Internal Materials and Services	430,987	0	430,987
Personnel	3,093,526	0	3,093,526
<b>General Fund Total:</b>	<b>3,662,775</b>	<b>0</b>	<b>3,662,775</b>
<b>Office of Equity-OE</b>			
Grants Fund	Approved	Variance	Adopted
Personnel	94,445	0	94,445
<b>Grants Fund Total:</b>	<b>94,445</b>	<b>0</b>	<b>94,445</b>
<b>Office of Equity Total:</b>	<b>3,757,220</b>	<b>0</b>	<b>3,757,220</b>
<b>Office of Government Relations-GR</b>			
General Fund	Approved	Variance	Adopted
External Materials and Services	660,194	0	660,194
Internal Materials and Services	345,721	0	345,721
Personnel	2,182,970	0	2,182,970
<b>General Fund Total:</b>	<b>3,188,885</b>	<b>0</b>	<b>3,188,885</b>
<b>Office of Government Relations-GR</b>			
Grants Fund	Approved	Variance	Adopted

## Attachment C - Approved to Adopted Changes (FY 2024-25)

Internal Materials and Services	0	0	0
Personnel	185,943	0	185,943
<b>Grants Fund Total:</b>	<b>185,943</b>	<b>0</b>	<b>185,943</b>
<b>Office of Government Relations Total:</b>	<b>3,374,828</b>	<b>0</b>	<b>3,374,828</b>
<b>Office of Public Works-WX</b>			
General Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	10,000	0	10,000
Internal Materials and Services	30,000	0	30,000
Personnel	583,679	0	583,679
<b>General Fund Total:</b>	<b>623,679</b>	<b>0</b>	<b>623,679</b>
<b>Office of Public Works Total:</b>	<b>623,679</b>	<b>0</b>	<b>623,679</b>
<b>Office of the City Attorney-AT</b>			
General Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	1,505,073	0	1,505,073
Internal Materials and Services	2,003,656	0	2,003,656
Personnel	18,458,239	0	18,458,239
<b>General Fund Total:</b>	<b>21,966,968</b>	<b>0</b>	<b>21,966,968</b>
<b>Office of the City Attorney Total:</b>	<b>21,966,968</b>	<b>0</b>	<b>21,966,968</b>
<b>Office of the City Auditor-AU</b>			
General Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	2,168,809	0	2,168,809
Internal Materials and Services	3,165,397	0	3,165,397
Personnel	8,103,271	0	8,103,271
<b>General Fund Total:</b>	<b>13,437,477</b>	<b>0</b>	<b>13,437,477</b>
<b>Office of the City Auditor-AU</b>			
General Reserve Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	0	0	0
Personnel	0	0	0
<b>General Reserve Fund Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the City Auditor Total:</b>	<b>13,437,477</b>	<b>0</b>	<b>13,437,477</b>
<b>Office of the Deputy City Administrator of Budget &amp; Finance-MF</b>			
Arts Education & Access Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	9,584,141	0	9,584,141
External Materials and Services	8,316,000	0	8,316,000

## Attachment C - Approved to Adopted Changes (FY 2024-25)

Fund Transfers - Expense	25,000	0	25,000
Internal Materials and Services	1,761,591	0	1,761,591
Personnel	0	0	0
<b>Arts Education &amp; Access Fund Total:</b>	<b>19,686,732</b>	<b>0</b>	<b>19,686,732</b>
<b>Office of the Deputy City Administrator of Budget &amp; Finance-MF</b>			
Assessment Collection Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	86,603	0	86,603
<b>Assessment Collection Fund Total:</b>	<b>86,603</b>	<b>0</b>	<b>86,603</b>
<b>Office of the Deputy City Administrator of Budget &amp; Finance-MF</b>			
Bancroft Bond Interest and Sinking Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Debt Service	4,500,000	0	4,500,000
Debt Service Reserves	29,190,372	0	29,190,372
<b>Bancroft Bond Interest and Sinking Fund Total:</b>	<b>33,690,372</b>	<b>0</b>	<b>33,690,372</b>
<b>Office of the Deputy City Administrator of Budget &amp; Finance-MF</b>			
Citywide Obligations Reserve Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	1,640,896	0	1,640,896
External Materials and Services	0	0	0
Fund Transfers - Expense	2,054,319	0	2,054,319
Internal Materials and Services	8,623,553	0	8,623,553
<b>Citywide Obligations Reserve Fund Total:</b>	<b>12,318,768</b>	<b>0</b>	<b>12,318,768</b>
<b>Office of the Deputy City Administrator of Budget &amp; Finance-MF</b>			
Convention and Tourism Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	27,699,412	0	27,699,412
Fund Transfers - Expense	25,000	0	25,000
Internal Materials and Services	697,588	0	697,588
<b>Convention and Tourism Fund Total:</b>	<b>28,422,000</b>	<b>0</b>	<b>28,422,000</b>
<b>Office of the Deputy City Administrator of Budget &amp; Finance-MF</b>			
General Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	9,310,170	0	9,310,170
Internal Materials and Services	6,923,426	0	6,923,426
Personnel	38,625,302	0	38,625,302
<b>General Fund Total:</b>	<b>54,858,898</b>	<b>0</b>	<b>54,858,898</b>

**Attachment C - Approved to Adopted Changes (FY 2024-25)**

**Office of the Deputy City Administrator of Budget & Finance-MF**

Grants Fund	Approved	Variance	Adopted
Personnel	1,219,557	0	1,219,557
<b>Grants Fund Total:</b>	<b>1,219,557</b>	<b>0</b>	<b>1,219,557</b>

**Office of the Deputy City Administrator of Budget & Finance-MF**

Insurance and Claims Operating Fund	Approved	Variance	Adopted
Contingency	20,428,976	0	20,428,976
Debt Service	131,295	0	131,295
External Materials and Services	15,037,538	0	15,037,538
Fund Transfers - Expense	462,036	0	462,036
Internal Materials and Services	5,083,974	0	5,083,974
Personnel	2,414,253	0	2,414,253
<b>Insurance and Claims Operating Fund Total</b>	<b>43,558,072</b>	<b>0</b>	<b>43,558,072</b>

**Office of the Deputy City Administrator of Budget & Finance-MF**

Local Improvement District Fund	Approved	Variance	Adopted
Contingency	3,905,582	241,024	4,146,606
Debt Service	1,117,161	0	1,117,161
External Materials and Services	32,400	0	32,400
Fund Transfers - Expense	19,345,758	0	19,345,758
Internal Materials and Services	1,736,986	0	1,736,986
<b>Local Improvement District Fund Total:</b>	<b>26,137,887</b>	<b>241,024</b>	<b>26,378,911</b>

**Office of the Deputy City Administrator of Budget & Finance-MF**

Property Management License Fund	Approved	Variance	Adopted
External Materials and Services	10,766,407	0	10,766,407
Fund Transfers - Expense	25,000	0	25,000
Internal Materials and Services	375,093	0	375,093
<b>Property Management License Fund Total:</b>	<b>11,166,500</b>	<b>0</b>	<b>11,166,500</b>

**Office of the Deputy City Administrator of Budget & Finance-MF**

Workers' Comp. Self Insurance Operating Fund	Approved	Variance	Adopted
Contingency	9,944,382	0	9,944,382
Debt Service	122,810	0	122,810

## Attachment C - Approved to Adopted Changes (FY 2024-25)

External Materials and Services	4,533,668	0	4,533,668
Fund Transfers - Expense	154,961	0	154,961
Internal Materials and Services	825,569	0	825,569
Personnel	1,893,296	0	1,893,296
<b>Workers' Comp. Self Insurance Operating Fi</b>	<b>17,474,686</b>	<b>0</b>	<b>17,474,686</b>
<b>Office of the Deputy City Administrator of B</b>	<b>248,620,075</b>	<b>241,024</b>	<b>248,861,099</b>
<b>Office of the Mayor-MY</b>			
General Fund	Approved	Variance	Adopted
External Materials and Services	200,000	0	200,000
Internal Materials and Services	1,452,543	0	1,452,543
Personnel	2,247,154	0	2,247,154
<b>General Fund Total:</b>	<b>3,899,697</b>	<b>0</b>	<b>3,899,697</b>
<b>Office of the Mayor Total:</b>	<b>3,899,697</b>	<b>0</b>	<b>3,899,697</b>
<b>Office of the Public Safety DCA-PX</b>			
General Fund	Approved	Variance	Adopted
External Materials and Services	5,376,189	0	5,376,189
Internal Materials and Services	1,347,755	0	1,347,755
Personnel	13,124,442	0	13,124,442
<b>General Fund Total:</b>	<b>19,848,386</b>	<b>0</b>	<b>19,848,386</b>
<b>Office of the Public Safety DCA-PX</b>			
Grants Fund	Approved	Variance	Adopted
Personnel	3,435,210	0	3,435,210
<b>Grants Fund Total:</b>	<b>3,435,210</b>	<b>0</b>	<b>3,435,210</b>
<b>Office of the Public Safety DCA-PX</b>			
Recreational Marijuana Tax Fund	Approved	Variance	Adopted
Personnel	564,790	0	564,790
<b>Recreational Marijuana Tax Fund Total:</b>	<b>564,790</b>	<b>0</b>	<b>564,790</b>
<b>Office of the Public Safety DCA Total:</b>	<b>23,848,386</b>	<b>0</b>	<b>23,848,386</b>
<b>Office of Vibrant Communities-VX</b>			
Arts Education & Access Fund	Approved	Variance	Adopted
External Materials and Services	3,342,483	0	3,342,483
Personnel	157,517	0	157,517
<b>Arts Education &amp; Access Fund Total:</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>Office of Vibrant Communities-VX</b>			

## Attachment C - Approved to Adopted Changes (FY 2024-25)

General Fund	Approved	Variance	Adopted
External Materials and Services	3,486,866	0	3,486,866
Internal Materials and Services	119,894	0	119,894
Personnel	1,416,953	0	1,416,953
<b>General Fund Total:</b>	<b>5,023,713</b>	<b>0</b>	<b>5,023,713</b>
<b>Office of Vibrant Communities Total:</b>	<b>8,523,713</b>	<b>0</b>	<b>8,523,713</b>
<b>Portland Bureau of Transportation-TR</b>			
Grants Fund	Approved	Variance	Adopted
Capital Outlay	41,795,568	0	41,795,568
External Materials and Services	11,728,940	3,000,000	14,728,940
Internal Materials and Services	10,997,387	0	10,997,387
Personnel	12,460,657	0	12,460,657
<b>Grants Fund Total:</b>	<b>76,982,552</b>	<b>3,000,000</b>	<b>79,982,552</b>
<b>Portland Bureau of Transportation-TR</b>			
Parking Facilities Fund	Approved	Variance	Adopted
Contingency	758,121	0	758,121
External Materials and Services	5,779,786	0	5,779,786
Fund Transfers - Expense	2,446,721	0	2,446,721
Internal Materials and Services	478,717	0	478,717
Personnel	777,204	0	777,204
<b>Parking Facilities Fund Total:</b>	<b>10,240,549</b>	<b>0</b>	<b>10,240,549</b>
<b>Portland Bureau of Transportation-TR</b>			
PDX Clean Energy Community Benefits Fund	Approved	Variance	Adopted
Capital Outlay	2,585,239	0	2,585,239
Contingency	31,071,855	0	31,071,855
Debt Service	2,034,250	0	2,034,250
External Materials and Services	6,489,797	0	6,489,797
Internal Materials and Services	2,889,779	0	2,889,779
Personnel	4,171,321	0	4,171,321
<b>PDX Clean Energy Community Benefits Fun</b>	<b>49,242,241</b>	<b>0</b>	<b>49,242,241</b>
<b>Portland Bureau of Transportation-TR</b>			
Recreational Marijuana Tax Fund	Approved	Variance	Adopted
External Materials and Services	490,589	0	490,589
Internal Materials and Services	-712,742	712,742	0
Personnel	1,610,471	-712,742	897,729

## Attachment C - Approved to Adopted Changes (FY 2024-25)

<b>Recreational Marijuana Tax Fund Total:</b>	<b>1,388,318</b>	<b>0</b>	<b>1,388,318</b>
<b>Portland Bureau of Transportation-TR</b>			
Transportation Operating Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Capital Outlay	62,345,328	0	62,345,328
Contingency	111,147,423	302,450	111,449,873
Debt Service	17,716,692	-312,450	17,404,242
External Materials and Services	57,973,898	-3,000,000	54,973,898
Fund Transfers - Expense	14,892,466	0	14,892,466
Internal Materials and Services	33,142,778	0	33,142,778
Personnel	139,402,038	0	139,402,038
<b>Transportation Operating Fund Total:</b>	<b>436,620,623</b>	<b>-3,010,000</b>	<b>433,610,623</b>
<b>Portland Bureau of Transportation-TR</b>			
Transportation Reserve Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	12,025,094	0	12,025,094
<b>Transportation Reserve Fund Total:</b>	<b>12,025,094</b>	<b>0</b>	<b>12,025,094</b>
<b>Portland Bureau of Transportation Total:</b>	<b>586,499,377</b>	<b>-10,000</b>	<b>586,489,377</b>
<b>Portland Children's Levy-CL</b>			
Children's Investment Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	882,607	0	882,607
External Materials and Services	31,520,705	0	31,520,705
Fund Transfers - Expense	25,000	0	25,000
Internal Materials and Services	67,287	0	67,287
Personnel	1,503,483	0	1,503,483
<b>Children's Investment Fund Total:</b>	<b>33,999,082</b>	<b>0</b>	<b>33,999,082</b>
<b>Portland Children's Levy Total:</b>	<b>33,999,082</b>	<b>0</b>	<b>33,999,082</b>
<b>Portland Fire &amp; Rescue-FR</b>			
Fire Capital Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Capital Outlay	0	0	0
Contingency	6,810,000	0	6,810,000
External Materials and Services	0	0	0
<b>Fire Capital Fund Total:</b>	<b>6,810,000</b>	<b>0</b>	<b>6,810,000</b>
<b>Portland Fire &amp; Rescue-FR</b>			
General Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Capital Outlay	6,002,000	0	6,002,000
External Materials and Services	5,419,697	0	5,419,697

## Attachment C - Approved to Adopted Changes (FY 2024-25)

Internal Materials and Services	12,004,237	0	12,004,237
Personnel	158,356,530	0	158,356,530
<b>General Fund Total:</b>	<b>181,782,464</b>	<b>0</b>	<b>181,782,464</b>

### Portland Fire & Rescue-FR

Grants Fund	Approved	Variance	Adopted
Capital Outlay	698,694	0	698,694
External Materials and Services	167,194	0	167,194
Personnel	4,350,680	0	4,350,680
<b>Grants Fund Total:</b>	<b>5,216,568</b>	<b>0</b>	<b>5,216,568</b>

### Portland Fire & Rescue-FR

Recreational Marijuana Tax Fund	Approved	Variance	Adopted
External Materials and Services	0	0	0
Internal Materials and Services	0	0	0
Personnel	0	0	0
<b>Recreational Marijuana Tax Fund Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Portland Fire &amp; Rescue Total:</b>	<b>193,809,032</b>	<b>0</b>	<b>193,809,032</b>
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### Portland Housing Bureau-HC

Affordable Housing Development Fund	Approved	Variance	Adopted
External Materials and Services	41,090,818	0	41,090,818
Fund Transfers - Expense	550,000	0	550,000
Internal Materials and Services	529,249	0	529,249
Personnel	860,328	0	860,328
<b>Affordable Housing Development Fund Total:</b>	<b>43,030,395</b>	<b>0</b>	<b>43,030,395</b>

### Portland Housing Bureau-HC

Community Development Block Grant Fund	Approved	Variance	Adopted
Debt Service	801,724	0	801,724
External Materials and Services	7,694,778	0	7,694,778
Internal Materials and Services	410,000	0	410,000
Personnel	1,654,922	0	1,654,922
<b>Community Development Block Grant Fund</b>	<b>10,561,424</b>	<b>0</b>	<b>10,561,424</b>

### Portland Housing Bureau-HC

General Fund	Approved	Variance	Adopted
External Materials and Services	31,054,330	0	31,054,330
Fund Transfers - Expense	335,685	0	335,685
Internal Materials and Services	598,572	0	598,572

**Attachment C - Approved to Adopted Changes (FY 2024-25)**

Personnel	3,880,300	0	3,880,300
<b>General Fund Total:</b>	<b>35,868,887</b>	<b>0</b>	<b>35,868,887</b>
<b>Portland Housing Bureau-HC</b>			
Grants Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	76,223,773	0	76,223,773
Internal Materials and Services	76,000	0	76,000
Personnel	1,536,532	0	1,536,532
<b>Grants Fund Total:</b>	<b>77,836,305</b>	<b>0</b>	<b>77,836,305</b>
<b>Portland Housing Bureau-HC</b>			
HOME Grant Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	17,889,394	-207,042	17,682,352
Personnel	697,299	0	697,299
<b>HOME Grant Fund Total:</b>	<b>18,586,693</b>	<b>-207,042</b>	<b>18,379,651</b>
<b>Portland Housing Bureau-HC</b>			
Housing Capital Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Fund Transfers - Expense	1,300	0	1,300
<b>Housing Capital Fund Total:</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Portland Housing Bureau-HC</b>			
Housing Investment Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Capital Outlay	0	291	291
Contingency	2,714,343	0	2,714,343
External Materials and Services	9,841,425	41,715	9,883,140
Fund Transfers - Expense	400,975	225,110	626,085
Internal Materials and Services	745,776	0	745,776
Personnel	2,178,358	0	2,178,358
<b>Housing Investment Fund Total:</b>	<b>15,880,877</b>	<b>267,116</b>	<b>16,147,993</b>
<b>Portland Housing Bureau-HC</b>			
Housing Property Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Debt Service	696,236	0	696,236
External Materials and Services	5,375,282	400,000	5,775,282
Fund Transfers - Expense	202,906	0	202,906
Internal Materials and Services	313,679	0	313,679
Personnel	91,086	0	91,086
<b>Housing Property Fund Total:</b>	<b>6,679,189</b>	<b>400,000</b>	<b>7,079,189</b>
<b>Portland Housing Bureau-HC</b>			

## Attachment C - Approved to Adopted Changes (FY 2024-25)

Inclusionary Housing Fund	Approved	Variance	Adopted
External Materials and Services	13,327,414	1,500,000	14,827,414
Fund Transfers - Expense	346,742	0	346,742
Internal Materials and Services	14,869	0	14,869
Personnel	1,466,459	0	1,466,459
<b>Inclusionary Housing Fund Total:</b>	<b>15,155,484</b>	<b>1,500,000</b>	<b>16,655,484</b>
<b>Portland Housing Bureau-HC</b>			
PDX Clean Energy Community Benefits Fund	Approved	Variance	Adopted
External Materials and Services	32,019,547	0	32,019,547
Internal Materials and Services	437,600	0	437,600
Personnel	617,853	0	617,853
<b>PDX Clean Energy Community Benefits Fun</b>	<b>33,075,000</b>	<b>0</b>	<b>33,075,000</b>
<b>Portland Housing Bureau-HC</b>			
Recreational Marijuana Tax Fund	Approved	Variance	Adopted
External Materials and Services	263,441	0	263,441
<b>Recreational Marijuana Tax Fund Total:</b>	<b>263,441</b>	<b>0</b>	<b>263,441</b>
<b>Portland Housing Bureau-HC</b>			
Tax Increment Financing Reimbursement Fund	Approved	Variance	Adopted
External Materials and Services	43,048,392	600,000	43,648,392
Fund Transfers - Expense	958,964	0	958,964
Internal Materials and Services	881,931	0	881,931
Personnel	3,576,518	0	3,576,518
<b>Tax Increment Financing Reimbursement Fi</b>	<b>48,465,805</b>	<b>600,000</b>	<b>49,065,805</b>
<b>Portland Housing Bureau Total:</b>	<b>305,404,800</b>	<b>2,560,074</b>	<b>307,964,874</b>
<b>Portland Office of Emergency Management-EM</b>			
General Fund	Approved	Variance	Adopted
External Materials and Services	979,066	0	979,066
Internal Materials and Services	1,382,376	0	1,382,376
Personnel	2,984,735	0	2,984,735
<b>General Fund Total:</b>	<b>5,346,177</b>	<b>0</b>	<b>5,346,177</b>
<b>Portland Office of Emergency Management-EM</b>			
Grants Fund	Approved	Variance	Adopted
External Materials and Services	3,008,441	0	3,008,441

## Attachment C - Approved to Adopted Changes (FY 2024-25)

Internal Materials and Services	19,996	0	19,996
Personnel	1,192,035	0	1,192,035
<b>Grants Fund Total:</b>	<b>4,220,472</b>	<b>0</b>	<b>4,220,472</b>
<b>Portland Office of Emergency Management</b>	<b>9,566,649</b>	<b>0</b>	<b>9,566,649</b>
<b>Portland Parks &amp; Recreation-PK</b>			
2020 Parks Local Option Levy Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	23,135,702	-342,194	22,793,508
Fund Transfers - Expense	73,458,458	342,194	73,800,652
<b>2020 Parks Local Option Levy Fund Total:</b>	<b>96,594,160</b>	<b>0</b>	<b>96,594,160</b>
<b>Portland Parks &amp; Recreation-PK</b>			
General Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Capital Outlay	1,125,000	0	1,125,000
External Materials and Services	34,410,460	58,406	34,468,866
Fund Transfers - Expense	50,000	0	50,000
Internal Materials and Services	21,340,047	0	21,340,047
Personnel	111,014,260	293,788	111,308,048
<b>General Fund Total:</b>	<b>167,939,767</b>	<b>352,194</b>	<b>168,291,961</b>
<b>Portland Parks &amp; Recreation-PK</b>			
Golf Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	6,945,117	0	6,945,117
Debt Service	295,000	0	295,000
External Materials and Services	9,893,192	0	9,893,192
Fund Transfers - Expense	619,389	0	619,389
Internal Materials and Services	687,235	0	687,235
Personnel	4,460,707	0	4,460,707
<b>Golf Fund Total:</b>	<b>22,900,640</b>	<b>0</b>	<b>22,900,640</b>
<b>Portland Parks &amp; Recreation-PK</b>			
Grants Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Capital Outlay	9,442,500	0	9,442,500
External Materials and Services	3,202,983	0	3,202,983
Internal Materials and Services	0	0	0
Personnel	262,719	0	262,719
<b>Grants Fund Total:</b>	<b>12,908,202</b>	<b>0</b>	<b>12,908,202</b>
<b>Portland Parks &amp; Recreation-PK</b>			
Parks Capital Improvement Program Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>

## Attachment C - Approved to Adopted Changes (FY 2024-25)

Capital Outlay	32,942,853	0	32,942,853
Contingency	140,191,464	1,421,304	141,612,768
Debt Service	169,539	0	169,539
External Materials and Services	11,281,673	0	11,281,673
Fund Transfers - Expense	5,232,642	0	5,232,642
Internal Materials and Services	5,991,001	0	5,991,001
Personnel	4,928,653	278,696	5,207,349
<b>Parks Capital Improvement Program Fund T</b>	<b>200,737,825</b>	<b>1,700,000</b>	<b>202,437,825</b>

### Portland Parks & Recreation-PK

Parks Endowment Fund	Approved	Variance	Adopted
Ending Fund Balance	165,059	0	165,059
External Materials and Services	45,655	0	45,655
<b>Parks Endowment Fund Total:</b>	<b>210,714</b>	<b>0</b>	<b>210,714</b>

### Portland Parks & Recreation-PK

PDX Clean Energy Community Benefits Fund	Approved	Variance	Adopted
Capital Outlay	10,550,000	0	10,550,000
Contingency	49,749,194	5,000,000	54,749,194
External Materials and Services	2,580,000	0	2,580,000
Internal Materials and Services	951,330	0	951,330
Personnel	10,069,476	0	10,069,476
<b>PDX Clean Energy Community Benefits Fun</b>	<b>73,900,000</b>	<b>5,000,000</b>	<b>78,900,000</b>

### Portland Parks & Recreation-PK

Portland International Raceway Fund	Approved	Variance	Adopted
Contingency	1,596,155	0	1,596,155
Debt Service	317,943	0	317,943
External Materials and Services	747,328	0	747,328
Fund Transfers - Expense	134,679	0	134,679
Internal Materials and Services	190,766	0	190,766
Personnel	1,076,342	0	1,076,342
<b>Portland International Raceway Fund Total:</b>	<b>4,063,213</b>	<b>0</b>	<b>4,063,213</b>

### Portland Parks & Recreation-PK

Portland Parks Memorial Fund	Approved	Variance	Adopted
Capital Outlay	75,000	0	75,000
Contingency	2,141,935	0	2,141,935
External Materials and Services	13,481,834	0	13,481,834

## Attachment C - Approved to Adopted Changes (FY 2024-25)

Internal Materials and Services	3,141,361	0	3,141,361
Personnel	2,643,291	0	2,643,291
<b>Portland Parks Memorial Fund Total:</b>	<b>21,483,421</b>	<b>0</b>	<b>21,483,421</b>
<b>Portland Parks &amp; Recreation Total:</b>	<b>600,737,942</b>	<b>7,052,194</b>	<b>607,790,136</b>
<b>Portland Permitting &amp; Development-DS</b>			
Cannabis Licensing Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	1,311,522	0	1,311,522
External Materials and Services	161,210	0	161,210
Fund Transfers - Expense	86,262	0	86,262
Internal Materials and Services	601,319	0	601,319
Personnel	833,846	0	833,846
<b>Cannabis Licensing Fund Total:</b>	<b>2,994,159</b>	<b>0</b>	<b>2,994,159</b>
<b>Portland Permitting &amp; Development-DS</b>			
Development Services Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Contingency	5,401,127	0	5,401,127
Debt Service	1,755,935	0	1,755,935
External Materials and Services	5,957,829	0	5,957,829
Fund Transfers - Expense	4,328,072	0	4,328,072
Internal Materials and Services	23,436,851	0	23,436,851
Personnel	60,147,954	0	60,147,954
<b>Development Services Fund Total:</b>	<b>101,027,768</b>	<b>0</b>	<b>101,027,768</b>
<b>Portland Permitting &amp; Development Total:</b>	<b>104,021,927</b>	<b>0</b>	<b>104,021,927</b>
<b>Portland Police Bureau-PL</b>			
General Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
Capital Outlay	3,321	0	3,321
External Materials and Services	12,448,229	0	12,448,229
Internal Materials and Services	47,734,037	0	47,734,037
Personnel	222,198,270	0	222,198,270
<b>General Fund Total:</b>	<b>282,383,857</b>	<b>0</b>	<b>282,383,857</b>
<b>Portland Police Bureau-PL</b>			
Grants Fund	<b>Approved</b>	<b>Variance</b>	<b>Adopted</b>
External Materials and Services	1,730,721	8,040	1,738,761
Internal Materials and Services	464,400	0	464,400
Personnel	1,601,830	91,962	1,693,792
<b>Grants Fund Total:</b>	<b>3,796,951</b>	<b>100,002</b>	<b>3,896,953</b>

## Attachment C - Approved to Adopted Changes (FY 2024-25)

### Portland Police Bureau-PL

Police Special Revenue Fund	Approved	Variance	Adopted
External Materials and Services	8,775,000	0	8,775,000
<b>Police Special Revenue Fund Total:</b>	<b>8,775,000</b>	<b>0</b>	<b>8,775,000</b>
<b>Portland Police Bureau Total:</b>	<b>294,955,808</b>	<b>100,002</b>	<b>295,055,810</b>

### Prosper Portland-ZD

General Fund	Approved	Variance	Adopted
External Materials and Services	17,367,840	0	17,367,840
<b>General Fund Total:</b>	<b>17,367,840</b>	<b>0</b>	<b>17,367,840</b>

### Prosper Portland-ZD

PDX Clean Energy Community Benefits Fund	Approved	Variance	Adopted
External Materials and Services	8,500,000	0	8,500,000
<b>PDX Clean Energy Community Benefits Fun</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>

### Prosper Portland-ZD

Recreational Marijuana Tax Fund	Approved	Variance	Adopted
External Materials and Services	4,623,735	0	4,623,735
<b>Recreational Marijuana Tax Fund Total:</b>	<b>4,623,735</b>	<b>0</b>	<b>4,623,735</b>
<b>Prosper Portland Total:</b>	<b>30,491,575</b>	<b>0</b>	<b>30,491,575</b>

### Special Appropriations-SA

General Fund	Approved	Variance	Adopted
External Materials and Services	13,745,115	0	13,745,115
Internal Materials and Services	166,672	0	166,672
Personnel	208,557	0	208,557
<b>General Fund Total:</b>	<b>14,120,344</b>	<b>0</b>	<b>14,120,344</b>

### Special Appropriations-SA

Grants Fund	Approved	Variance	Adopted
External Materials and Services	684,000	0	684,000
<b>Grants Fund Total:</b>	<b>684,000</b>	<b>0</b>	<b>684,000</b>

### Special Appropriations-SA

PDX Clean Energy Community Benefits Fund	Approved	Variance	Adopted
External Materials and Services	0	0	0
<b>PDX Clean Energy Community Benefits Fun</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Attachment C - Approved to Adopted Changes (FY 2024-25)****Special Appropriations-SA**

Public Election Fund	Approved	Variance	Adopted
External Materials and Services	2,257,553	0	2,257,553
Internal Materials and Services	55,298	0	55,298
Personnel	603,882	0	603,882
<b>Public Election Fund Total:</b>	<b>2,916,733</b>	<b>0</b>	<b>2,916,733</b>
<b>Special Appropriations Total:</b>	<b>17,721,077</b>	<b>0</b>	<b>17,721,077</b>

**Water Bureau-WA**

Hydroelectric Power Operating Fund	Approved	Variance	Adopted
Contingency	2,432,012	0	2,432,012
Debt Service	36,839	0	36,839
External Materials and Services	2,441,100	0	2,441,100
Fund Transfers - Expense	151,142	0	151,142
Internal Materials and Services	352,416	0	352,416
Personnel	486,234	0	486,234
<b>Hydroelectric Power Operating Fund Total:</b>	<b>5,899,743</b>	<b>0</b>	<b>5,899,743</b>

**Water Bureau-WA**

PDX Clean Energy Community Benefits Fund	Approved	Variance	Adopted
Capital Outlay	2,100,000	0	2,100,000
Contingency	2,855,000	0	2,855,000
External Materials and Services	2,125,000	0	2,125,000
Personnel	150,836	0	150,836
<b>PDX Clean Energy Community Benefits Fun</b>	<b>7,230,836</b>	<b>0</b>	<b>7,230,836</b>

**Water Bureau-WA**

Water Bond Sinking Fund	Approved	Variance	Adopted
Debt Service	69,005,227	0	69,005,227
Debt Service Reserves	27,490,852	-18,000	27,472,852
<b>Water Bond Sinking Fund Total:</b>	<b>96,496,079</b>	<b>-18,000</b>	<b>96,478,079</b>

**Water Bureau-WA**

Water Construction Fund	Approved	Variance	Adopted
Ending Fund Balance	149,392,284	-736,118	148,656,166
Fund Transfers - Expense	509,026,723	-1,590	509,025,133
<b>Water Construction Fund Total:</b>	<b>658,419,007</b>	<b>-737,708</b>	<b>657,681,299</b>

**Water Bureau-WA**

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**Attachment C - Approved to Adopted Changes (FY 2024-25)**

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Water Fund	Approved	Variance	Adopted
Capital Outlay	439,368,000	0	439,368,000
Contingency	230,393,011	717,402	231,110,413
Debt Service	6,104,226	-1,590	6,102,636
External Materials and Services	51,296,073	0	51,296,073
Fund Transfers - Expense	162,422,272	-717,402	161,704,870
Internal Materials and Services	28,906,945	0	28,906,945
Personnel	109,232,279	0	109,232,279
<b>Water Fund Total:</b>	<b>1,027,722,806</b>	<b>-1,590</b>	<b>1,027,721,216</b>
<b>Water Bureau Total:</b>	<b>1,795,768,471</b>	<b>-757,298</b>	<b>1,795,011,173</b>
<b>Citywide Total:</b>	<b>8,270,526,045</b>	<b>11,400,473</b>	<b>8,281,926,518</b>