

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
Emergency Communication Fund Total:	40,125,433	0	40,125,433

Bureau of Emergency Communications-EC

Transportation Operating Fund	Approved	Variance	Adopted
Personnel	0	0	0
Transportation Operating Fund Total:	0	0	0

Bureau of Emergency Communications Tot: 40,125,433 0 40,125,433

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
Environmental Remediation Fund Total:	34,051,609	0	34,051,609

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
Grants Fund Total:	1,162,177	0	1,162,177

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
PDX Clean Energy Community Benefits Fun	14,382,840	0	14,382,840

Bureau of Environmental Services-ES

Sewer System Construction Fund	Approved	Variance	Adopted
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
Sewer System Construction Fund Total:	466,280,000	0	466,280,000

Bureau of Environmental Services-ES

Sewer System Debt Redemption Fund	Approved	Variance	Adopted
Debt Service	150,035,210	0	150,035,210
Debt Service Reserves	20,299,772	0	20,299,772
Sewer System Debt Redemption Fund Total	170,334,982	0	170,334,982

Bureau of Environmental Services-ES

Sewer System Operating Fund	Approved	Variance	Adopted
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
Sewer System Operating Fund Total:	828,183,513	0	828,183,513

Bureau of Environmental Services-ES

Sewer System Rate Stabilization Fund	Approved	Variance	Adopted
Contingency	136,169,780	0	136,169,780
Fund Transfers - Expense	5,000,000	0	5,000,000
Sewer System Rate Stabilization Fund Total	141,169,780	0	141,169,780

Bureau of Environmental Services Total:	1,655,564,901	0	1,655,564,901
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Bureau of Fleet & Facilities-FS

CityFleet Operating Fund	Approved	Variance	Adopted
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
CityFleet Operating Fund Total:	159,623,334	0	159,623,334

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
Facilities Services Operating Fund Total:	105,923,551	-190,470	105,733,081

Bureau of Fleet & Facilities-FS

Grants Fund	Approved	Variance	Adopted
Capital Outlay	0	3,943,071	3,943,071
Grants Fund Total:	0	3,943,071	3,943,071

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
PDX Clean Energy Community Benefits Fun	12,355,934	0	12,355,934

Bureau of Fleet & Facilities Total:	277,902,819	3,752,601	281,655,420
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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
General Fund Total:	18,720,800	818,506	19,539,306

Bureau of Human Resources-HR

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Grants Fund	Approved	Variance	Adopted
External Materials and Services	191,000	0	191,000
Grants Fund Total:	191,000	0	191,000

Bureau of Human Resources-HR

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
Health Insurance Operating Fund Total:	161,088,513	0	161,088,513

Bureau of Human Resources-HR

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
Portland Police Assoc Health Insurnc Fund	24,201,437	0	24,201,437

Bureau of Human Resources Total:	204,201,750	818,506	205,020,256
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Bureau of Planning & Sustainability-PN

Community Solar Fund	Approved	Variance	Adopted
Ending Fund Balance	117,397	0	117,397
Community Solar Fund Total:	117,397	0	117,397

Bureau of Planning & Sustainability-PN

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
General Fund Total:	18,847,604	0	18,847,604

Bureau of Planning & Sustainability-PN

Grants Fund	Approved	Variance	Adopted
External Materials and Services	143,914	0	143,914
Personnel	1,266,181	0	1,266,181
Grants Fund Total:	1,410,095	0	1,410,095

Bureau of Planning & Sustainability-PN

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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
PDX Clean Energy Community Benefits Fun	665,527,616	-10,919,090	654,608,526

Bureau of Planning & Sustainability-PN

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
Solid Waste Management Fund Total:	17,139,774	0	17,139,774

Bureau of Planning & Sustainability Total:	703,042,486	-10,919,090	692,123,396
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Bureau of Technology Services-TS

Facilities Services Operating Fund	Approved	Variance	Adopted
Internal Materials and Services	0	0	0
Facilities Services Operating Fund Total:	0	0	0

Bureau of Technology Services-TS

Grants Fund	Approved	Variance	Adopted
External Materials and Services	400,000	0	400,000
Grants Fund Total:	400,000	0	400,000

Bureau of Technology Services-TS

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
Printing & Distribution Services Operating F	8,096,066	0	8,096,066

Bureau of Technology Services-TS

Technology Services Fund	Approved	Variance	Adopted
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
Technology Services Fund Total:	127,002,659	886	127,003,545
Bureau of Technology Services Total:	135,498,725	886	135,499,611

City Administrator-CA

Facilities Services Operating Fund	Approved	Variance	Adopted
Internal Materials and Services	0	0	0
Facilities Services Operating Fund Total:	0	0	0

City Administrator-CA

General Fund	Approved	Variance	Adopted
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
General Fund Total:	40,207,460	0	40,207,460

City Administrator-CA

Grants Fund	Approved	Variance	Adopted
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
Grants Fund Total:	28,422,309	9,008,000	37,430,309
City Administrator Total:	68,629,769	9,008,000	77,637,769

City Budget Office-BO

General Fund	Approved	Variance	Adopted
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
General Fund Total:	5,060,045	0	5,060,045

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City Budget Office-BO

PDX Clean Energy Community Benefits Fund

Approved Variance Adopted

Personnel	150,000	0	150,000
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PDX Clean Energy Community Benefits Fun	150,000	0	150,000
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City Budget Office Total:	5,210,045	0	5,210,045
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Commissioner of Public Affairs-PA

General Fund

Approved Variance Adopted

External Materials and Services	20,620	0	20,620
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Internal Materials and Services	174,070	0	174,070
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Personnel	642,774	0	642,774
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General Fund Total:	837,464	0	837,464
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Commissioner of Public Affairs Total:	837,464	0	837,464
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Commissioner of Public Safety-PS

General Fund

Approved Variance Adopted

External Materials and Services	22,691	0	22,691
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Internal Materials and Services	167,597	0	167,597
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Personnel	647,176	0	647,176
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General Fund Total:	837,464	0	837,464
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Commissioner of Public Safety Total:	837,464	0	837,464
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Commissioner of Public Utilities-PU

General Fund

Approved Variance Adopted

External Materials and Services	16,139	0	16,139
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Internal Materials and Services	179,923	0	179,923
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Personnel	641,402	0	641,402
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General Fund Total:	837,464	0	837,464
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Commissioner of Public Utilities Total:	837,464	0	837,464
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Commissioner of Public Works-PW

General Fund

Approved Variance Adopted

External Materials and Services	32,743	0	32,743
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Internal Materials and Services	173,372	0	173,372
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Personnel	631,349	0	631,349
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General Fund Total:	837,464	0	837,464
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Commissioner of Public Works Total:	837,464	0	837,464
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Council-CN

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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
General Fund Total:	3,681,576	0	3,681,576
Council Total:	3,681,576	0	3,681,576

Fire & Police Disability & Retirement-DR

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
Fire & Police Disability & Retirement Fund T	287,433,466	0	287,433,466

Fire & Police Disability & Retirement-DR

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
Fire & Police Disability & Retirement Res Fu	1,500,000	0	1,500,000
Fire & Police Disability & Retirement Total:	288,933,466	0	288,933,466

Fund and Debt Management-FM

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
Bonded Debt Interest and Sinking Fund Toti	32,576,673	0	32,576,673

Fund and Debt Management-FM

Central Eastside Ind. District Debt Service Fund	Approved	Variance	Adopted
External Materials and Services	1,235,000	0	1,235,000
Central Eastside Ind. District Debt Service F	1,235,000	0	1,235,000

Fund and Debt Management-FM

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
Citywide Obligations Reserve Fund Total:	26,413,457	5,001	26,418,458

Fund and Debt Management-FM

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

Fund and Debt Management-FM

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

Fund and Debt Management-FM

General Fund	Approved	Variance	Adopted
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
General Fund Total:	113,506,513	-10,000	113,496,513

Fund and Debt Management-FM

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

Fund and Debt Management-FM

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

Fund and Debt Management-FM

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

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
Lents Town Center URA Debt Redemption F	16,275,000	0	16,275,000
Fund and Debt Management-FM			
North Macadam URA Debt Redemption Fund	Approved	Variance	Adopted
Debt Service	28,074,103	0	28,074,103
Debt Service Reserves	897	0	897
North Macadam URA Debt Redemption Fund	28,075,000	0	28,075,000
Fund and Debt Management-FM			
Pension Debt Redemption Fund	Approved	Variance	Adopted
Debt Service	7,128,722	0	7,128,722
Debt Service Reserves	109,250	0	109,250
Pension Debt Redemption Fund Total:	7,237,972	0	7,237,972
Fund and Debt Management-FM			
Recreational Marijuana Tax Fund	Approved	Variance	Adopted
Contingency	418,340	0	418,340
Recreational Marijuana Tax Fund Total:	418,340	0	418,340
Fund and Debt Management-FM			
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
Special Finance and Resource Fund Total:	102,345,216	0	102,345,216
Fund and Debt Management-FM			
Special Projects Debt Service Fund	Approved	Variance	Adopted
Debt Service	12,690,250	-631,897	12,058,353
Special Projects Debt Service Fund Total:	12,690,250	-631,897	12,058,353
Fund and Debt Management Total:	444,049,354	-636,896	443,412,458
Office of City Operations-CP			
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

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Citywide Obligations Reserve Fund Total:	7,278,364	0	7,278,364
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Office of City Operations-CP

Facilities Services Operating Fund	Approved	Variance	Adopted
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
Facilities Services Operating Fund Total:	5,275,426	190,470	5,465,896

Office of City Operations-CP

General Fund	Approved	Variance	Adopted
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
General Fund Total:	26,581,767	0	26,581,767

Office of City Operations-CP

Grants Fund	Approved	Variance	Adopted
External Materials and Services	494,959	0	494,959
Personnel	144,969	0	144,969
Grants Fund Total:	639,928	0	639,928

Office of City Operations Total:	39,775,485	190,470	39,965,955
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Office of Community and Civic Life-NI

General Fund	Approved	Variance	Adopted
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
General Fund Total:	6,320,088	0	6,320,088

Office of Community and Civic Life Total:	6,320,088	0	6,320,088
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Office of Community and Econ Development-DX

General Fund	Approved	Variance	Adopted
External Materials and Services	40,707	0	40,707
Internal Materials and Services	30,000	0	30,000
Personnel	785,679	0	785,679
General Fund Total:	856,386	0	856,386

Office of Community and Econ Development-DX

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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
Spectator Venues & Visitor Activities Fund Total:	90,410,641	0	90,410,641
Office of Community and Econ Developmen	91,267,027	0	91,267,027
Office of Community-Based Police Accountability-PB			
General Fund	Approved	Variance	Adopted
External Materials and Services	620,000	0	620,000
Personnel	1,325,482	0	1,325,482
General Fund Total:	1,945,482	0	1,945,482
Office of Community-Based Police Account:	1,945,482	0	1,945,482
Office of Equity-OE			
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
General Fund Total:	3,662,775	0	3,662,775
Office of Equity-OE			
Grants Fund	Approved	Variance	Adopted
Personnel	94,445	0	94,445
Grants Fund Total:	94,445	0	94,445
Office of Equity Total:	3,757,220	0	3,757,220
Office of Government Relations-GR			
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
General Fund Total:	3,188,885	0	3,188,885
Office of Government Relations-GR			
Grants Fund	Approved	Variance	Adopted

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Internal Materials and Services	0	0	0
Personnel	185,943	0	185,943
Grants Fund Total:	185,943	0	185,943
Office of Government Relations Total:	3,374,828	0	3,374,828

Office of Public Works-WX

General Fund	Approved	Variance	Adopted
External Materials and Services	10,000	0	10,000
Internal Materials and Services	30,000	0	30,000
Personnel	583,679	0	583,679
General Fund Total:	623,679	0	623,679
Office of Public Works Total:	623,679	0	623,679

Office of the City Attorney-AT

General Fund	Approved	Variance	Adopted
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
General Fund Total:	21,966,968	0	21,966,968
Office of the City Attorney Total:	21,966,968	0	21,966,968

Office of the City Auditor-AU

General Fund	Approved	Variance	Adopted
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
General Fund Total:	13,437,477	0	13,437,477

Office of the City Auditor-AU

General Reserve Fund	Approved	Variance	Adopted
External Materials and Services	0	0	0
Personnel	0	0	0
General Reserve Fund Total:	0	0	0
Office of the City Auditor Total:	13,437,477	0	13,437,477

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

Arts Education & Access Fund	Approved	Variance	Adopted
Contingency	9,584,141	0	9,584,141
External Materials and Services	8,316,000	0	8,316,000

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Fund Transfers - Expense	25,000	0	25,000
Internal Materials and Services	1,761,591	0	1,761,591
Personnel	0	0	0
Arts Education & Access Fund Total:	19,686,732	0	19,686,732

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

Assessment Collection Fund	Approved	Variance	Adopted
Contingency	86,603	0	86,603
Assessment Collection Fund Total:	86,603	0	86,603

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

Bancroft Bond Interest and Sinking Fund	Approved	Variance	Adopted
Debt Service	4,500,000	0	4,500,000
Debt Service Reserves	29,190,372	0	29,190,372
Bancroft Bond Interest and Sinking Fund Total:	33,690,372	0	33,690,372

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

Citywide Obligations Reserve Fund	Approved	Variance	Adopted
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
Citywide Obligations Reserve Fund Total:	12,318,768	0	12,318,768

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

Convention and Tourism Fund	Approved	Variance	Adopted
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
Convention and Tourism Fund Total:	28,422,000	0	28,422,000

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

General Fund	Approved	Variance	Adopted
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
General Fund Total:	54,858,898	0	54,858,898

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

Grants Fund	Approved	Variance	Adopted
Personnel	1,219,557	0	1,219,557
Grants Fund Total:	1,219,557	0	1,219,557

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
Insurance and Claims Operating Fund Total	43,558,072	0	43,558,072

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
Local Improvement District Fund Total:	26,137,887	241,024	26,378,911

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
Property Management License Fund Total:	11,166,500	0	11,166,500

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

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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
Workers' Comp. Self Insurance Operating Fi	17,474,686	0	17,474,686
Office of the Deputy City Administrator of B	248,620,075	241,024	248,861,099

Office of the Mayor-MY

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
General Fund Total:	3,899,697	0	3,899,697
Office of the Mayor Total:	3,899,697	0	3,899,697

Office of the Public Safety DCA-PX

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
General Fund Total:	19,848,386	0	19,848,386

Office of the Public Safety DCA-PX

Grants Fund	Approved	Variance	Adopted
Personnel	3,435,210	0	3,435,210
Grants Fund Total:	3,435,210	0	3,435,210

Office of the Public Safety DCA-PX

Recreational Marijuana Tax Fund	Approved	Variance	Adopted
Personnel	564,790	0	564,790
Recreational Marijuana Tax Fund Total:	564,790	0	564,790
Office of the Public Safety DCA Total:	23,848,386	0	23,848,386

Office of Vibrant Communities-VX

Arts Education & Access Fund	Approved	Variance	Adopted
External Materials and Services	3,342,483	0	3,342,483
Personnel	157,517	0	157,517
Arts Education & Access Fund Total:	3,500,000	0	3,500,000

Office of Vibrant Communities-VX

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
General Fund Total:	5,023,713	0	5,023,713
Office of Vibrant Communities Total:	8,523,713	0	8,523,713

Portland Bureau of Transportation-TR

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
Grants Fund Total:	76,982,552	3,000,000	79,982,552

Portland Bureau of Transportation-TR

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
Parking Facilities Fund Total:	10,240,549	0	10,240,549

Portland Bureau of Transportation-TR

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
PDX Clean Energy Community Benefits Fun	49,242,241	0	49,242,241

Portland Bureau of Transportation-TR

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)

Recreational Marijuana Tax Fund Total:	1,388,318	0	1,388,318
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Portland Bureau of Transportation-TR

Transportation Operating Fund	Approved	Variance	Adopted
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
Transportation Operating Fund Total:	436,620,623	-3,010,000	433,610,623

Portland Bureau of Transportation-TR

Transportation Reserve Fund	Approved	Variance	Adopted
Contingency	12,025,094	0	12,025,094
Transportation Reserve Fund Total:	12,025,094	0	12,025,094
Portland Bureau of Transportation Total:	586,499,377	-10,000	586,489,377

Portland Children's Levy-CL

Children's Investment Fund	Approved	Variance	Adopted
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
Children's Investment Fund Total:	33,999,082	0	33,999,082
Portland Children's Levy Total:	33,999,082	0	33,999,082

Portland Fire & Rescue-FR

Fire Capital Fund	Approved	Variance	Adopted
Capital Outlay	0	0	0
Contingency	6,810,000	0	6,810,000
External Materials and Services	0	0	0
Fire Capital Fund Total:	6,810,000	0	6,810,000

Portland Fire & Rescue-FR

General Fund	Approved	Variance	Adopted
Capital Outlay	6,002,000	0	6,002,000
External Materials and Services	5,419,697	0	5,419,697

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

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
Grants Fund Total:	5,216,568	0	5,216,568

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
Recreational Marijuana Tax Fund Total:	0	0	0

Portland Fire & Rescue Total:

	193,809,032	0	193,809,032
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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
Affordable Housing Development Fund Total:	43,030,395	0	43,030,395

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
Community Development Block Grant Fund	10,561,424	0	10,561,424

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

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Personnel	3,880,300	0	3,880,300
General Fund Total:	35,868,887	0	35,868,887

Portland Housing Bureau-HC

Grants Fund	Approved	Variance	Adopted
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
Grants Fund Total:	77,836,305	0	77,836,305

Portland Housing Bureau-HC

HOME Grant Fund	Approved	Variance	Adopted
External Materials and Services	17,889,394	-207,042	17,682,352
Personnel	697,299	0	697,299
HOME Grant Fund Total:	18,586,693	-207,042	18,379,651

Portland Housing Bureau-HC

Housing Capital Fund	Approved	Variance	Adopted
Fund Transfers - Expense	1,300	0	1,300
Housing Capital Fund Total:	1,300	0	1,300

Portland Housing Bureau-HC

Housing Investment Fund	Approved	Variance	Adopted
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
Housing Investment Fund Total:	15,880,877	267,116	16,147,993

Portland Housing Bureau-HC

Housing Property Fund	Approved	Variance	Adopted
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
Housing Property Fund Total:	6,679,189	400,000	7,079,189

Portland Housing Bureau-HC

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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
Inclusionary Housing Fund Total:	15,155,484	1,500,000	16,655,484

Portland Housing Bureau-HC

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
PDX Clean Energy Community Benefits Fun	33,075,000	0	33,075,000

Portland Housing Bureau-HC

Recreational Marijuana Tax Fund	Approved	Variance	Adopted
External Materials and Services	263,441	0	263,441
Recreational Marijuana Tax Fund Total:	263,441	0	263,441

Portland Housing Bureau-HC

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
Tax Increment Financing Reimbursement Fu	48,465,805	600,000	49,065,805

Portland Housing Bureau Total:	305,404,800	2,560,074	307,964,874
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Portland Office of Emergency Management-EM

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
General Fund Total:	5,346,177	0	5,346,177

Portland Office of Emergency Management-EM

Grants Fund	Approved	Variance	Adopted
External Materials and Services	3,008,441	0	3,008,441

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Internal Materials and Services	19,996	0	19,996
Personnel	1,192,035	0	1,192,035
Grants Fund Total:	4,220,472	0	4,220,472
Portland Office of Emergency Management	9,566,649	0	9,566,649

Portland Parks & Recreation-PK

2020 Parks Local Option Levy Fund	Approved	Variance	Adopted
Contingency	23,135,702	-342,194	22,793,508
Fund Transfers - Expense	73,458,458	342,194	73,800,652
2020 Parks Local Option Levy Fund Total:	96,594,160	0	96,594,160

Portland Parks & Recreation-PK

General Fund	Approved	Variance	Adopted
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
General Fund Total:	167,939,767	352,194	168,291,961

Portland Parks & Recreation-PK

Golf Fund	Approved	Variance	Adopted
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
Golf Fund Total:	22,900,640	0	22,900,640

Portland Parks & Recreation-PK

Grants Fund	Approved	Variance	Adopted
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
Grants Fund Total:	12,908,202	0	12,908,202

Portland Parks & Recreation-PK

Parks Capital Improvement Program Fund	Approved	Variance	Adopted
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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
Parks Capital Improvement Program Fund T	200,737,825	1,700,000	202,437,825

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
Parks Endowment Fund Total:	210,714	0	210,714

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
PDX Clean Energy Community Benefits Fun	73,900,000	5,000,000	78,900,000

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
Portland International Raceway Fund Total:	4,063,213	0	4,063,213

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

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Internal Materials and Services	3,141,361	0	3,141,361
Personnel	2,643,291	0	2,643,291
Portland Parks Memorial Fund Total:	21,483,421	0	21,483,421
Portland Parks & Recreation Total:	600,737,942	7,052,194	607,790,136

Portland Permitting & Development-DS

Cannabis Licensing Fund	Approved	Variance	Adopted
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
Cannabis Licensing Fund Total:	2,994,159	0	2,994,159

Portland Permitting & Development-DS

Development Services Fund	Approved	Variance	Adopted
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
Development Services Fund Total:	101,027,768	0	101,027,768
Portland Permitting & Development Total:	104,021,927	0	104,021,927

Portland Police Bureau-PL

General Fund	Approved	Variance	Adopted
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
General Fund Total:	282,383,857	0	282,383,857

Portland Police Bureau-PL

Grants Fund	Approved	Variance	Adopted
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
Grants Fund Total:	3,796,951	100,002	3,896,953

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Portland Police Bureau-PL

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

Prosper Portland-ZD

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

Prosper Portland-ZD

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

Prosper Portland-ZD

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

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
General Fund Total:	14,120,344	0	14,120,344

Special Appropriations-SA

Grants Fund	Approved	Variance	Adopted
External Materials and Services	684,000	0	684,000
Grants Fund Total:	684,000	0	684,000

Special Appropriations-SA

PDX Clean Energy Community Benefits Fund	Approved	Variance	Adopted
External Materials and Services	0	0	0
PDX Clean Energy Community Benefits Fun	0	0	0

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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
Public Election Fund Total:	2,916,733	0	2,916,733
Special Appropriations Total:	17,721,077	0	17,721,077

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
Hydroelectric Power Operating Fund Total:	5,899,743	0	5,899,743

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
PDX Clean Energy Community Benefits Fun	7,230,836	0	7,230,836

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
Water Bond Sinking Fund Total:	96,496,079	-18,000	96,478,079

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
Water Construction Fund Total:	658,419,007	-737,708	657,681,299

Water Bureau-WA

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

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
Water Fund Total:	1,027,722,806	-1,590	1,027,721,216
Water Bureau Total:	1,795,768,471	-757,298	1,795,011,173
Citywide Total:	8,270,526,045	11,400,473	8,281,926,518