

Work Table
City Of Portland
Analysis Of Inflation Rates

UTILITIES & ENERGY	Object Code	Actual 2015	Estimated Weight	Current FY2014-15					TREND	
				Current 5-Year Forecast/Escalation Rates						
				2017	2018	2019	2020	2021		2022
GENERAL FUND.....										
Utilities Detail.....										
Electricity.....	522100	\$1,769,596	33.4%	3.3%	3.4%	3.3%	2.6%	2.2%	2.7%	
Other (Water & Sewer).....	522200	\$2,385,974	45.0%	5.7%	5.7%	5.0%	5.0%	5.0%	5.0%	
Natural Gas	522300	\$661,554	12.5%	12.3%	18.9%	14.8%	6.7%	6.4%	9.3%	
Garbage, Waste Disposal	522400	\$464,896	8.8%	4.9%	5.1%	4.6%	4.1%	4.1%	4.3%	
Utilities, Heating Oil, Telephone	522500	\$20,549	0.4%	3.0%	3.0%	2.8%	2.4%	2.4%	2.5%	
TOTAL UTILITIES	522000	\$5,302,570	100.0%	5.6%	6.5%	5.6%	4.3%	4.1%	4.7%	
GASOLINE & DIESEL										
Gasoline & Diesel	532610	\$3,929	0.1%	3.4%	7.7%	3.7%	1.4%	1.3%	2.1%	
Fuel	532xxx	\$139,303	1.8%	3.6%	5.0%	5.1%	4.6%	4.1%	4.6%	
Other Operating Supplies	532xxx	\$7,417,017	98.1%	3.0%	3.0%	2.8%	2.4%	2.4%	2.5%	
TOTAL GASOLINE & DIESEL	532000	\$7,560,249	100%	3.0%	3.1%	2.8%	2.5%	2.4%	2.6%	
INTERNAL SERVICE FUND	Budget	2016								
Fleet Services.....	651100	\$14,848,507	25.9%	2.8%	2.8%	2.8%	2.9%	2.8%	2.8%	
Print/Distribution.....	651200	\$2,333,483	4.1%	2.8%	2.8%	2.8%	2.9%	2.8%	2.8%	
Facilities Services.....	651300	\$10,982,828	19.1%	2.9%	2.9%	2.8%	2.7%	2.6%	2.8%	
Data Proc. Services.....	651500	\$18,447,525	32.1%	2.7%	2.7%	2.7%	3.1%	3.0%	2.8%	
Insurance.....	651600	\$7,485,207	13.0%	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
Other-Inter Fund.....	65xxxx	\$3,333,958	5.8%	2.8%	2.8%	2.8%	2.9%	2.8%	2.8%	
TOTAL INTERNAL M&S		\$57,431,508	100.0%	2.8%	2.8%	2.8%	3.0%	2.8%	2.8%	