

Adopted 10 pct {CITY, City of Portland}

Object	Line Name	FY 2008-09 Adopted Budget	FY 2008-09 Approved Budget	Difference Amount	Percent Change Amount
CITY	City of Portland				
PERSONN	Personal Services	546,279,689	545,828,259	451,430	
EMS	External Materials & Services	680,487,717	679,450,700	1,037,017	
IMS	Internal Materials & Services	209,302,278	209,596,711	(294,433)	
CAPITAL	Capital Outlay	330,241,217	331,223,744	(982,527)	
BOND	Bond Expense	357,299,774	356,125,164	1,174,610	
SUBTOTAL	Sub Total	1,766,310,901	1,766,099,414	211,487	
TOTAL	Total	2,123,610,675	2,122,224,578	1,386,097	
101	General Fund				
PERSONN	Personal Services	283,405,621	283,059,323	346,298	
EMS	External Materials & Services	111,383,636	109,840,392	1,543,244	1
IMS	Internal Materials & Services	60,037,323	60,533,123	(495,800)	(1)
CAPITAL	Capital Outlay	6,968,752	6,968,752		
BOND	Bond Expense				
SUBTOTAL	Sub Total	461,795,332	460,401,590	1,393,742	
TOTAL	Total	461,795,332	460,401,590	1,393,742	
112	Transportation Operating Fund				
PERSONN	Personal Services	66,778,495	66,683,971	94,524	
EMS	External Materials & Services	45,707,049	45,632,049	75,000	
IMS	Internal Materials & Services	23,257,754	23,242,494	15,260	
CAPITAL	Capital Outlay	68,154,072	67,904,072	250,000	
BOND	Bond Expense	2,088,500	2,088,500		
SUBTOTAL	Sub Total	203,897,370	203,462,586	434,784	

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Object	Line Name	FY 2008-09 Adopted Budget	FY 2008-09 Approved Budget	Difference Amount	Percent Change Amount
TOTAL	Total	205,985,870	205,551,086	434,784	
114	Assessment Collection Fund				
IMS	Internal Materials & Services	206	206		
SUBTOTAL	Sub Total	206	206		
TOTAL	Total	206	206		
115	Emergency Communication Fund				
PERSONN	Personal Services	12,272,857	12,272,857		
EMS	External Materials & Services	351,100	342,550	8,550	2
IMS	Internal Materials & Services	3,610,188	3,610,188		
SUBTOTAL	Sub Total	16,234,145	16,225,595	8,550	
TOTAL	Total	16,234,145	16,225,595	8,550	
116	Development Services Fund				
PERSONN	Personal Services	31,878,937	31,878,937		
EMS	External Materials & Services	2,240,921	2,240,921		
IMS	Internal Materials & Services	8,662,167	8,662,167		
SUBTOTAL	Sub Total	42,782,025	42,782,025		
TOTAL	Total	42,782,025	42,782,025		
117	Property Management License Fund				
EMS	External Materials & Services	4,457,354	4,457,354		
IMS	Internal Materials & Services	45,024	45,024		
SUBTOTAL	Sub Total	4,502,378	4,502,378		

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TOTAL	Total	4,502,378	4,502,378		
118	Public Safety Fund				
IMS	Internal Materials & Services				
120	Cable Fund				
EMS	External Materials & Services	3,691,500	3,691,500		
IMS	Internal Materials & Services	248,737	248,737		
SUBTOTAL	Sub Total	3,940,237	3,940,237		
TOTAL	Total	3,940,237	3,940,237		
151	Sewer System Operating Fund				
PERSONN	Personal Services	48,771,715	48,761,107	10,608	
EMS	External Materials & Services	41,391,526	41,202,726	188,800	
IMS	Internal Materials & Services	33,544,691	33,544,691		
CAPITAL	Capital Outlay	155,682,263	155,779,873	(97,610)	
BOND	Bond Expense	154,645	154,645		
SUBTOTAL	Sub Total	279,390,195	279,288,397	101,798	
TOTAL	Total	279,544,840	279,443,042	101,798	
152	Hydroelectric Power Operating Fund				
PERSONN	Personal Services	280,179	280,179		
EMS	External Materials & Services	704,792	704,792		
IMS	Internal Materials & Services	207,180	207,180		
SUBTOTAL	Sub Total	1,192,151	1,192,151		

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TOTAL	Total	1,192,151	1,192,151		
153	Water Fund				
PERSONN	Personal Services	55,932,739	55,932,739		
EMS	External Materials & Services	24,278,213	24,278,213		
IMS	Internal Materials & Services	20,636,536	20,636,536		
CAPITAL	Capital Outlay	28,251,511	28,251,511		
BOND	Bond Expense	1,124,639	1,124,639		
SUBTOTAL	Sub Total	129,098,999	129,098,999		
TOTAL	Total	130,223,638	130,223,638		
154	Golf Fund				
PERSONN	Personal Services	2,817,555	2,817,555		
EMS	External Materials & Services	3,545,209	3,745,209	(200,000)	(5)
IMS	Internal Materials & Services	738,446	738,446		
CAPITAL	Capital Outlay	50,000	50,000		
SUBTOTAL	Sub Total	7,151,210	7,351,210	(200,000)	(3)
TOTAL	Total	7,151,210	7,351,210	(200,000)	(3)
156	Portland International Raceway Fund				
PERSONN	Personal Services	739,937	739,937		
EMS	External Materials & Services	668,250	668,250		
IMS	Internal Materials & Services	190,124	190,124		
CAPITAL	Capital Outlay				
BOND	Bond Expense	274,204	274,204		

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Object	Line Name	FY 2008-09 Adopted Budget	FY 2008-09 Approved Budget	Difference Amount	Percent Change Amount
SUBTOTAL	Sub Total	1,598,311	1,598,311		
TOTAL	Total	1,872,515	1,872,515		
157	Solid Waste Management Fund				
PERSONN	Personal Services	1,778,386	1,778,386		
EMS	External Materials & Services	1,352,433	1,352,433		
IMS	Internal Materials & Services	1,067,430	1,067,430		
SUBTOTAL	Sub Total	4,198,249	4,198,249		
TOTAL	Total	4,198,249	4,198,249		
159	Parking Facilities Fund				
EMS	External Materials & Services	7,827,841	7,413,841	414,000	6
IMS	Internal Materials & Services	4,052,925	4,052,925		
SUBTOTAL	Sub Total	11,880,766	11,466,766	414,000	4
TOTAL	Total	11,880,766	11,466,766	414,000	4
160	Spectator Facilities Operating Fund				
EMS	External Materials & Services	2,234,709	2,234,709		
IMS	Internal Materials & Services	307,807	307,807		
CAPITAL	Capital Outlay	341,000	341,000		
BOND	Bond Expense	5,963,931	5,963,931		
SUBTOTAL	Sub Total	2,883,516	2,883,516		
TOTAL	Total	8,847,447	8,847,447		
701	Health Insurance Operating Fund				

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Object	Line Name	FY 2008-09 Adopted Budget	FY 2008-09 Approved Budget	Difference Amount	Percent Change Amount
PERSONN	Personal Services	855,117	855,117		
EMS	External Materials & Services	37,354,107	37,348,188	5,919	
IMS	Internal Materials & Services	407,830	407,830		
SUBTOTAL	Sub Total	38,617,054	38,611,135	5,919	
TOTAL	Total	38,617,054	38,611,135	5,919	
704	Facilities Services Operating Fund				
PERSONN	Personal Services	3,015,056	3,015,056		
EMS	External Materials & Services	21,482,763	22,157,251	(674,488)	(3)
IMS	Internal Materials & Services	2,965,060	2,965,060		
CAPITAL	Capital Outlay	9,406,500	9,406,500		
BOND	Bond Expense	6,877,857	6,877,857		
SUBTOTAL	Sub Total	36,869,379	37,543,867	(674,488)	(2)
TOTAL	Total	43,747,236	44,421,724	(674,488)	(2)
705	CityFleet Operating Fund				
PERSONN	Personal Services	6,122,214	6,122,214		
EMS	External Materials & Services	10,527,382	10,524,882	2,500	
IMS	Internal Materials & Services	1,491,802	1,491,802		
CAPITAL	Capital Outlay	7,604,667	7,589,407	15,260	
SUBTOTAL	Sub Total	25,746,065	25,728,305	17,760	
TOTAL	Total	25,746,065	25,728,305	17,760	
706	Printing & Distribution Services Operat				
PERSONN	Personal Services	2,005,007	2,005,007		

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EMS	External Materials & Services	4,489,129	4,484,629	4,500	
IMS	Internal Materials & Services	684,767	684,767		
CAPITAL	Capital Outlay	399,250	399,250		
SUBTOTAL	Sub Total	7,578,153	7,573,653	4,500	
TOTAL	Total	7,578,153	7,573,653	4,500	
707	Communications Services Operating F				
708	Insurance and Claims Operating Fund				
PERSONN	Personal Services	971,490	971,490		
EMS	External Materials & Services	6,601,171	6,601,171		
IMS	Internal Materials & Services	2,060,461	2,060,461		
CAPITAL	Capital Outlay	7,000	7,000		
SUBTOTAL	Sub Total	9,640,122	9,640,122		
TOTAL	Total	9,640,122	9,640,122		
709	Workers' Comp Self-Insurance Operati				
PERSONN	Personal Services	936,367	936,367		
EMS	External Materials & Services	2,663,193	2,663,193		
IMS	Internal Materials & Services	475,053	475,053		
CAPITAL	Capital Outlay	7,000	7,000		
SUBTOTAL	Sub Total	4,081,613	4,081,613		
TOTAL	Total	4,081,613	4,081,613		
711	Technology Services Fund				

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PERSONN	Personal Services	23,869,310	23,869,310		
EMS	External Materials & Services	20,061,700	19,970,700	91,000	
IMS	Internal Materials & Services	19,803,385	19,803,385		
CAPITAL	Capital Outlay	2,490,000	2,291,000	199,000	9
BOND	Bond Expense	5,436,925	5,436,925		
SUBTOTAL	Sub Total	66,224,395	65,934,395	290,000	
TOTAL	Total	71,661,320	71,371,320	290,000	
721	Portland Police Assoc. Health Insuranc				
EMS	External Materials & Services				
IMS	Internal Materials & Services	15,387	15,387		
SUBTOTAL	Sub Total	15,387	15,387		
TOTAL	Total	15,387	15,387		
161	Environmental Remediation Fund				
PERSONN	Personal Services	520,152	520,152		
EMS	External Materials & Services	4,246,613	4,361,090	(114,477)	(3)
IMS	Internal Materials & Services	747,967	633,490	114,477	18
SUBTOTAL	Sub Total	5,514,732	5,514,732		
TOTAL	Total	5,514,732	5,514,732		
209	Housing Investment Fund				
EMS	External Materials & Services	15,175,041	15,175,041		
BOND	Bond Expense	8,150,000	8,150,000		
SUBTOTAL	Sub Total	15,175,041	15,175,041		



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Object	Line Name	FY 2008-09 Adopted Budget	FY 2008-09 Approved Budget	Difference Amount	Percent Change Amount
TOTAL	Total	23,325,041	23,325,041		
220	Campaign Finance Fund				
EMS	External Materials & Services	937,914	937,914		
IMS	Internal Materials & Services	59,776	59,776		
SUBTOTAL	Sub Total	997,690	997,690		
TOTAL	Total	997,690	997,690		
402	Parks Endowment Fund				
EMS	External Materials & Services	400	400		
IMS	Internal Materials & Services	2,200	2,200		
SUBTOTAL	Sub Total	2,600	2,600		
TOTAL	Total	2,600	2,600		
602	Portland Parks Memorial Trust Fund				
EMS	External Materials & Services	400,052	400,052		
IMS	Internal Materials & Services	498,058	498,058		
SUBTOTAL	Sub Total	898,110	898,110		
TOTAL	Total	898,110	898,110		
631	Water Growth Impact Charge Trust Fu				
632	Sewer System Rate Stabilization Fund				
633	Sewer System Safety Net Fund				

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Object	Line Name	FY 2008-09 Adopted Budget	FY 2008-09 Approved Budget	Difference Amount	Percent Change Amount
635	Hydroelectric Power Renewal and Rep				
636	Sewer Revolving Loan Fund				
501	BFRES Facilities GO Bond Constructio				
IMS	Internal Materials & Services	2,576,459	2,576,459		
CAPITAL	Capital Outlay	9,875,358	9,875,358		
BOND	Bond Expense	434,414	434,414		
SUBTOTAL	Sub Total	12,451,817	12,451,817		
TOTAL	Total	12,886,231	12,886,231		
502	LID Construction Fund				
EMS	External Materials & Services	10,000	10,000		
IMS	Internal Materials & Services	1,466,336	1,466,336		
BOND	Bond Expense	1,954,250	1,954,250		
SUBTOTAL	Sub Total	1,476,336	1,476,336		
TOTAL	Total	3,430,586	3,430,586		
503	Capital Improvement Fund				
504	Parks Bond Construction Fund				
505	Parks Capital Construction and Mainte				
PERSONN	Personal Services	1,527,049	1,527,049		

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Object	Line Name	FY 2008-09 Adopted Budget	FY 2008-09 Approved Budget	Difference Amount	Percent Change Amount
EMS	External Materials & Services	1,658,518	1,658,518		
IMS	Internal Materials & Services	322,789	322,789		
CAPITAL	Capital Outlay	41,003,844	42,353,021	(1,349,177)	(3)
SUBTOTAL	Sub Total	44,512,200	45,861,377	(1,349,177)	(3)
TOTAL	Total	44,512,200	45,861,377	(1,349,177)	(3)
552	Sewer System Construction Fund				
IMS	Internal Materials & Services	100,000	100,000		
SUBTOTAL	Sub Total	100,000	100,000		
TOTAL	Total	100,000	100,000		
554	Water Construction Fund				
301	River District URA Debt Redemption F				
BOND	Bond Expense	21,555,432	21,555,432		
TOTAL	Total	21,555,432	21,555,432		
302	Bonded Debt Interest and Sinking Fun				
BOND	Bond Expense	7,891,412	7,891,412		
TOTAL	Total	7,891,412	7,891,412		
303	Waterfront Renewal Bond Sinking Fun				
EMS	External Materials & Services	822,645	822,645		
BOND	Bond Expense	10,198,420	10,198,420		
SUBTOTAL	Sub Total	822,645	822,645		

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Object	Line Name	FY 2008-09 Adopted Budget	FY 2008-09 Approved Budget	Difference Amount	Percent Change Amount
TOTAL	Total	11,021,065	11,021,065		
304	Interstate Corridor Debt Service Fund				
BOND	Bond Expense	9,832,359	9,832,359		
TOTAL	Total	9,832,359	9,832,359		
305	Pension Debt Redemption Fund				
IMS	Internal Materials & Services	136,000	136,000		
BOND	Bond Expense	23,176,929	23,176,929		
SUBTOTAL	Sub Total	136,000	136,000		
TOTAL	Total	23,312,929	23,312,929		
306	South Park Block Redemption Fund				
BOND	Bond Expense	7,295,971	7,295,971		
TOTAL	Total	7,295,971	7,295,971		
307	Airport Way Debt Service Fund				
BOND	Bond Expense	5,390,213	5,390,213		
TOTAL	Total	5,390,213	5,390,213		
308	Gas Tax Bond Redemption Fund				
BOND	Bond Expense	2,029,957	2,029,957		
TOTAL	Total	2,029,957	2,029,957		
309	Lents Town Center URA Debt Redemp				

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BOND	Bond Expense	7,449,539	7,449,539		
TOTAL	Total	7,449,539	7,449,539		
310	Central Eastside Industrial District Deb				
BOND	Bond Expense	4,586,858	4,586,858		
TOTAL	Total	4,586,858	4,586,858		
311	Bancroft Bond Interest & Sinking Fund				
BOND	Bond Expense	6,849,936	6,849,936		
TOTAL	Total	6,849,936	6,849,936		
312	Convention Center Area Debt Service				
BOND	Bond Expense	11,183,163	11,183,163		
TOTAL	Total	11,183,163	11,183,163		
313	N Macadam URA Debt Redemption Fu				
BOND	Bond Expense	6,737,917	6,737,917		
TOTAL	Total	6,737,917	6,737,917		
314	Special Projects Debt Service Fund				
BOND	Bond Expense	6,171,703	6,171,703		
TOTAL	Total	6,171,703	6,171,703		
315	Gateway URA Debt Redemption Fund				
BOND	Bond Expense	2,253,300	2,253,300		

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TOTAL	Total	2,253,300	2,253,300		
316	Willamette Ind URA Debt Srvc Fund				
BOND	Bond Expense	397,151	397,151		
TOTAL	Total	397,151	397,151		
351	Sewer System Debt Redemption Fund				
BOND	Bond Expense	121,206,330	120,031,720	1,174,610	1
TOTAL	Total	121,206,330	120,031,720	1,174,610	1
353	Golf Revenue Bond Redemption Fund				
BOND	Bond Expense	807,343	807,343		
TOTAL	Total	807,343	807,343		
354	Hydroelectric Power Bond Redemption				
BOND	Bond Expense	2,705,894	2,705,894		
TOTAL	Total	2,705,894	2,705,894		
355	Water Bond Sinking Fund				
BOND	Bond Expense	21,527,674	21,527,674		
TOTAL	Total	21,527,674	21,527,674		
356	Washington County Supply Bond Rede				
360	Parking Facilities Debt Redemption Fu				

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BOND	Bond Expense	3,071,375	3,071,375		
TOTAL	Total	3,071,375	3,071,375		
702	Governmental Bond Redemption Fund				
BOND	Bond Expense	9,504,214	9,504,214		
TOTAL	Total	9,504,214	9,504,214		
252	Federal Grants Fund				
PERSONN	Personal Services				
EMS	External Materials & Services	420,273	420,273		
IMS	Internal Materials & Services				
CAPITAL	Capital Outlay				
SUBTOTAL	Sub Total	420,273	420,273		
TOTAL	Total	420,273	420,273		
254	Housing and Community Development				
PERSONN	Personal Services				
EMS	External Materials & Services	9,617,147	9,743,232	(126,085)	(1)
IMS	Internal Materials & Services	1,616,825	1,643,825	(27,000)	(2)
SUBTOTAL	Sub Total	11,233,972	11,387,057	(153,085)	(1)
TOTAL	Total	11,233,972	11,387,057	(153,085)	(1)
255	HOME Grant Fund				
PERSONN	Personal Services				
EMS	External Materials & Services	4,225,807	4,410,691	(184,884)	(4)

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IMS	Internal Materials & Services	368,018	368,018		
SUBTOTAL	Sub Total	4,593,825	4,778,709	(184,884)	(4)
TOTAL	Total	4,593,825	4,778,709	(184,884)	(4)
651	Fire & Police Disability & Retirement F				
PERSONN	Personal Services	1,447,484	1,447,484		
EMS	External Materials & Services	97,553,008	97,553,008		
IMS	Internal Materials & Services	3,940,803	3,940,803		
BOND	Bond Expense	30,935,000	30,935,000		
SUBTOTAL	Sub Total	102,941,295	102,941,295		
TOTAL	Total	133,876,295	133,876,295		
652	Fire & Police Disability & Retirement R				
654	Fire & Police Supplemental Retirement				
EMS	External Materials & Services	8,000	8,000		
SUBTOTAL	Sub Total	8,000	8,000		
TOTAL	Total	8,000	8,000		
121	Private for Hire Transportation Safety F				
EMS	External Materials & Services	70,000	70,000		
IMS	Internal Materials & Services	13,794	13,794		
SUBTOTAL	Sub Total	83,794	83,794		
TOTAL	Total	83,794	83,794		



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124	Business License Surcharge Fund				
EMS	External Materials & Services		(3,438)	3,438	(100)
IMS	Internal Materials & Services	302,420	302,420		
SUBTOTAL	Sub Total	302,420	298,982	3,438	1
TOTAL	Total	302,420	298,982	3,438	1
201	Convention and Tourism Fund				
EMS	External Materials & Services	3,145,779	3,145,779		
IMS	Internal Materials & Services	111,474	111,474		
SUBTOTAL	Sub Total	3,257,253	3,257,253		
TOTAL	Total	3,257,253	3,257,253		
202	General Reserve Fund				
207	Special Finance and Resource Fund				
EMS	External Materials & Services	177,736,902	177,736,902		
BOND	Bond Expense	2,082,319	2,082,319		
SUBTOTAL	Sub Total	177,736,902	177,736,902		
TOTAL	Total	179,819,221	179,819,221		
208	Transportation Reserve Fund				
230	Parks Local Option Levy Fund				
IMS	Internal Materials & Services	12,505,986	12,407,356	98,630	1
SUBTOTAL	Sub Total	12,505,986	12,407,356	98,630	1

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TOTAL	Total	12,505,986	12,407,356	98,630	1
231	Children's Investment Fund				
PERSONN	Personal Services	354,022	354,022		
EMS	External Materials & Services	11,445,640	11,445,640		
IMS	Internal Materials & Services	23,090	23,090		
SUBTOTAL	Sub Total	11,822,752	11,822,752		
TOTAL	Total	11,822,752	11,822,752		