

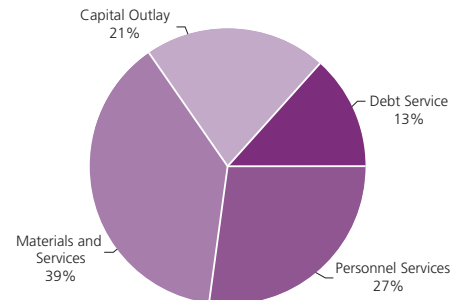
FY 2013-14 Adopted Budget

by the numbers

	FY 2012-13 Amended Budget	FY 2013-14 Adopted Budget	% Change
Operating Funds			
General Fund	111,796,000	116,824,000	4%
MERC Fund	73,312,000	72,795,000	-1%
Parks and Natural Areas Local Option Levy Fund	0	10,217,000	
Solid Waste Revenue Fund	101,350,000	93,665,000	-8%
Total Operating	\$282,458,000	\$293,502,000	4%
Bond/Capital Funds			
General Assets Management Fund	12,515,000	13,490,000	
Natural Areas Fund	99,487,000	66,263,000	
Open Spaces Fund	739,000	643,000	
Oregon Zoo Infrastructure Bond Fund	78,600,000	66,578,000	
Total Bond/Capital	\$191,341,000	\$146,975,000	-23%
Debt Service Funds			
General Obligation Bond Debt Service Fund	50,219,000	36,494,000	
General Revenue Bond Fund	3,095,000	2,875,000	
Total Debt Service	\$53,314,000	\$39,369,000	-26%
Other Funds			
Cemetery Perpetual Care Fund	470,000	445,000	
Rehabilitation & Enhancement Fund	2,325,000	2,275,000	
Risk Management Fund	4,531,000	4,469,000	
Smith & Bybee Wetlands Fund	3,762,000	3,601,000	
Total Other	\$11,088,000	\$10,790,000	-3%
Total All Funds	\$542,201,000	\$490,636,000	-10%
FTE	749.14	757.09	1%

	FY 2012-13 Estimated Budget	FY 2013-14 Adopted Budget	% Δ
Enterprise revenues			
Enterprise revenues	\$120 million	\$114 million	-5%
Solid Waste	60.5 million	55.0 million	
Venues			
Oregon Zoo	20.2 million	21.0 million	
MERC	32.2 million	30.7 million	
Property Taxes			
Permanent Operating Rate (per thousand)	9.66¢	9.66¢	
Parks and Natural Areas Local Option Levy (per thousand)	0¢	9.60¢	
Debt service (per thousand)	31¢	28¢	(10.7%)
Average homeowner (\$200,000 assessed value) (\$250,000 market value)	\$81	\$95	17.3%

Current Expenditures



Total \$312,960,160