

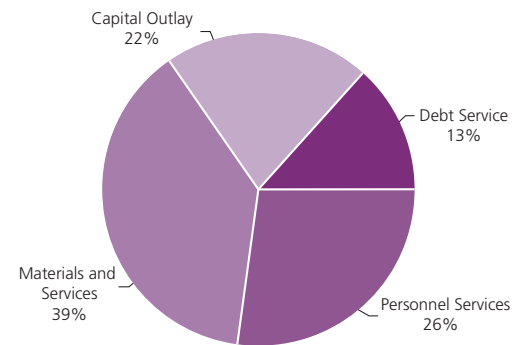
# FY 2014-15 Adopted Budget

## by the numbers

	FY 2013-14 Amended Budget	FY 2014-15 Adopted Budget	% Change
<b>Operating Funds</b>			
General Fund	116,824,274	118,985,258	2%
MERC Fund	74,511,382	86,334,573	16%
Parks and Natural Areas Local Option Levy Fund	10,216,770	15,409,800	51%
Solid Waste Revenue Fund	93,665,483	101,692,492	9%
<b>Total Operating</b>	<b>\$295,217,909</b>	<b>\$322,422,122</b>	<b>9%</b>
<b>Bond/Capital Funds</b>			
General Assets Management Fund	13,729,291	18,259,018	
Natural Areas Fund	66,263,355	52,866,226	
Open Spaces Fund	643,064	639,321	
Oregon Zoo Infrastructure Bond Fund	66,578,439	38,796,472	
<b>Total Bond/Capital</b>	<b>\$147,214,149</b>	<b>\$110,561,037</b>	<b>(25%)</b>
<b>Debt Service Funds</b>			
General Obligation Bond Debt Service Fund	36,494,125	37,327,750	
General Revenue Bond Fund	2,874,715	2,959,964	
<b>Total Debt Service</b>	<b>\$39,368,840</b>	<b>\$40,287,714</b>	<b>2%</b>
<b>Other Funds</b>			
Cemetery Perpetual Care Fund	445,067	495,257	
Community Enhancement Fund	2,274,927	2,111,912	
Risk Management Fund	4,469,238	4,512,983	
Smith & Bybee Wetlands Fund	3,600,569	3,449,968	
<b>Total Other</b>	<b>\$10,789,801</b>	<b>\$10,570,120</b>	<b>-2%</b>
<b>Total All Funds</b>	<b>\$492,590,699</b>	<b>\$483,840,994</b>	<b>-2%</b>
<b>FTE</b>	<b>765.79</b>	<b>793.75</b>	<b>4%</b>

	FY 2013-14 Estimated Budget	FY 2014-15 Adopted Budget	% Δ
<b>Enterprise revenues</b>			
Enterprise revenues	\$115 million	\$125 million	8%
Solid Waste	55 million	60 million	
Venues			
Oregon Zoo	21 million	22 million	
MERC	32 million	36 million	
<b>Property Taxes</b>			
Permanent Operating Rate (per thousand)	9.66¢	9.66¢	
Parks and Natural Areas Local Option Levy (per thousand)	9.60¢	9.60¢	
Debt service (per thousand)	28¢	27¢	(4%)
Average homeowner (\$200,000 assessed value) (\$250,000 market value)	\$95	\$93	(2%)

### Current Expenditures



Total \$332,337,091