

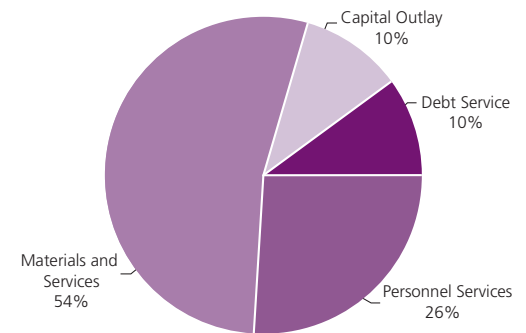
FY 2016-17 Proposed Budget

by the numbers

	FY 2015-16 Amdended Budget	FY 2016-17 Proposed Budget	% Change
Operating Funds			
General Fund	\$105,700,000	108,500,000	3%
MERC Fund	90,900,000	104,800,000	15%
Oregon Zoo Operating Fund	39,400,000	41,600,000	6%
Parks and Natural Areas Local Option Levy Fund	18,200,000	17,600,000	(3%)
Solid Waste Revenue Fund	107,200,000	117,200,000	9%
Total Operating	\$361,400,000	\$389,700,000	8%
Bond/Capital Funds			
General Assets Management Fund	8,100,000	17,200,000	
Natural Areas Fund	45,400,000	35,500,000	
Open Spaces Fund	400,000	800,000	
Oregon Zoo Capital Asset Management Fund	7,100,000	6,800,000	
Oregon Zoo Infrastructure Bond Fund	61,300,000	40,700,000	
Total Bond/Capital	\$122,300,000	\$101,000,000	(17%)
Debt Service Funds			
General Obligation Bond Debt Service Fund	29,900,000	31,300,000	
General Revenue Bond Fund	88,600,000	88,300,000	
Total Debt Service	\$118,500,000	\$119,600,000	1%
Other Funds			
Cemetery Perpetual Care Fund	600,000	600,000	
Community Enhancement Fund	2,700,000	2,500,000	
Risk Management Fund	4,000,000	3,900,000	
Smith & Bybee Wetlands Fund	3,200,000	2,900,000	
Total Other	\$10,500,000	\$9,900,000	(6%)
Total All Funds	\$612,700,000	\$620,200,000	1%
FTE	844.05	852.51	1%

	FY 2015-16 Amdended Budget	FY 2016-17 Proposed Budget	% Δ
Enterprise revenues			
Enterprise revenues	\$136 million	\$147 million	8%
Solid Waste	64 million	69 million	
Venues			
Oregon Zoo	23 million	27 million	
MERC	41 million	43 million	
Property Taxes			
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)	20¢	21¢	5%
Average homeowner (\$200,000 assessed value) (\$250,000 market value)	\$79	\$81	2.5%

Current Expenditures



Total \$382,237,042



Metro

April 14, 2016