

FY 2019-20 Proposed Budget

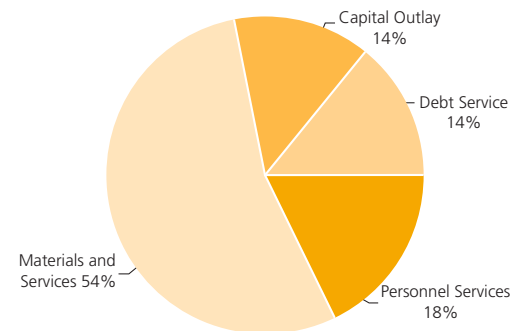
by the numbers

	FY 2018-19 Amended Budget	FY 2019-20 Proposed Budget	% Change
Operating Funds			
General Fund	131,900,000	141,100,000	7%
MERC Fund	139,000,000	123,400,000	(11%)
Oregon Zoo Operating Fund	46,600,000	51,800,000	11%
Parks and Natural Areas Local Option Levy Fund	23,400,000	20,800,000	(11%)
Solid Waste Revenue Fund	133,700,000	137,800,000	3%
Total Operating	\$474,600,000	\$474,900,000	0%
Bond/Capital Funds			
General Assets Management Fund	39,700,000	41,300,000	
Natural Areas Fund	32,400,000	22,900,000	
Open Spaces Fund	300,000	-	
Oregon Zoo Asset Management Fund	6,000,000	6,300,000	
Oregon Zoo Infrastructure and Animal Welfare Fund	40,700,000	31,100,000	
Total Bond/Capital	\$119,100,000	\$101,600,000	(15%)
Debt Service Funds			
General Obligation Bond Debt Service Fund	46,800,000	88,700,000	
General Revenue Bond Fund	25,600,000	10,800,000	
Total Debt Service	\$72,400,000	\$99,500,000	37%
Other Funds			
Affordable Housing Fund	10,000,000	664,900,000	
Cemetery Perpetual Care Fund	700,000	800,000	
Community Enhancement Fund	2,200,000	1,500,000	
Risk Management Fund	4,500,000	4,100,000	
Smith & Bybee Wetlands Fund	2,000,000	1,700,000	
Total Other	\$19,400,000	\$673,000,000	3369%
Total All Funds	\$685,500,000	\$1,349,000,000	97%

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	FY 2018-19 Amended Budget	FY 2019-20 Proposed Budget	% Δ
Enterprise revenues			
Enterprise revenues	\$164 million	\$173 million	6%
Solid Waste	71 million	77 million	
Venues			
Oregon Zoo	30 million	31 million	
MERC	54 million	56 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)	28¢	52¢	86%
Average homeowner (\$200,000 assessed value) (\$250,000 market value)	\$95	\$142	49%

Current Expenditures



Total \$687,836,905



April 11, 2019