

# FY 2011-12 Adopted Budget

## by the numbers

	FY 11-12 Budget	FY 10-11 Budget	% Change
<b>Total Budget</b> <i>(all resources and requirements)</i>	\$385 million	\$431 million	(10.7%)
Current Revenues	220 million	255 million	(13.7)
Current Expenditures	322 million	358 million	(10.1)
Wages and benefits	79.8 million	77.0 million	3.6
Full-Time positions	752 positions	757 positions	(5 positions)
<b>General Fund</b>			
Total	\$109 million	\$105 million	3.8%
Current revenues	84 million	78 million	7.7
Current expenditures	95 million	91 million	4.4
<b>Enterprise revenues</b>			
Enterprise revenues	\$109.5 million	\$109 million	0.5%
Solid Waste	55 million	56 million	(1.8)
Venues			
Oregon Zoo	19.2 million	19 million	1.1
MERC	30 million	30 million	-
<b>Property Taxes</b>			
Permanent Operating Rate <i>(per thousand)</i>	9.66¢	9.66¢	- %
Debt service <i>(per thousand)</i>	22.0¢	31.5¢	(30.2)
Average homeowner <i>(\$150,000 assessed value)</i> <i>(\$220,000 market value)</i>	\$48	\$62	(22.6)