

by the numbers

	FY 10-11 Budget	FY 09-10 Bud- get	% Change
Total Budget <i>(all resources and requirements)</i>	\$430 million	\$453 million	(5.1%)
Current Revenues	255 million	250 million	(2.0)
Current Expenditures	358 million	389 million	(8.0)
Wages and benefits	76.7 million	76.6 million	.01
Full-Time positions	753.9 positions	762.8 positions	(8.9 positions)
General Fund			
Total	\$104 million	\$105 million	(1.0%)
Current revenues	78.2 million	78 million	.3
Current Expenditures	91 million	93 million	(2.2)
Enterprise revenues			
Enterprise revenues <i>(excluding Risk management)</i>	\$109 million	\$107 million	1.9%
Solid Waste	63 million	55 million	14.5
Venues			
Oregon Zoo	20 million	22 million	(9.1)
MERC	43 million	45 million	(4.4)
Property Taxes			
Permanent Operating Rate <i>(per thousand)</i>	9.66¢	9.66¢	- %
Debt service	31.5¢	34.5¢	(8.7)
Average homeowner <i>(\$150,000 assessed value)</i> <i>(\$220,000 market value)</i>	\$62	\$66	(6.1)