

GENERAL FUND SUMMARY

(Figures in Millions of Dollars)

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Adopted	% Change '06 to '07
EXPENDITURES					
County Services ¹	395.3	399.4	425.1	438.9	9.9%
Metro Operations	11.8	13.0	14.7	14.7	13.1%
Capital Outlay	17.6	5.9	2.6	10.9	85.2%
Contingents					
General	-	1.1	1.0	1.0	-12.3%
Housing Fund	-	5.6	5.8	5.8	2.3%
Subtotal County Services	424.7	425.1	449.2	471.3	10.9%
County Debt Service	36.3	43.8	48.0	46.2	5.4%
Subtotal County	461.0	468.9	497.2	517.5	10.4%
Schools Transfer	273.4	290.0	309.8	311.4 ²	7.4%
Subtotal Schools	273.4	290.0	309.8	311.4	7.4%
TOTAL EXPENDITURES	\$734.4	\$758.9	\$806.9	\$828.9	9.2%
Reserve for Tax Relief / Strategic Investments			\$26.1		
REVENUES					
Real Estate Tax ³	354.2	382.2	451.1	420.1	9.9%
Personal Property Tax ³	78.1	79.6	79.6	91.0	14.4%
BPOL Tax ³	45.7	47.0	47.0	50.5	7.4%
Sales Tax	31.0	32.1	33.9	33.9	5.4%
Transient Tax	17.2	17.0	18.2	18.5	8.8%
Commercial Utility Tax	7.8	9.5	9.5	9.5	-
Restaurant Meals Tax	23.8	25.2	26.8	26.8	6.3%
Other Local Taxes	15.9	17.2	16.6	16.6	-3.5%
Subtotal Taxes	573.7	609.8	682.7	666.9	9.4%
Decal Fees	3.5	3.5	3.5	3.5	-
Licenses, Permits and Fees	9.0	8.4	9.1	10.0	19.0%
Fines, Interest, Other	13.4	14.4	14.1	17.9	24.0%
Charges for Services	34.5	35.5	36.9	37.2	4.8%
Miscellaneous	23.0	2.1	2.1	2.2	3.5%
Revenue from State	59.4	58.9	60.9	60.2	2.1%
Revenue from Federal Government	24.7	24.0	23.8	23.7	-1.4%
Subtotal Other	167.6	146.9	150.4	154.7	5.3%
Total (excluding Fund Balance)	741.3	756.7	833.1	821.6	8.6%
Prior Year Fund Balance	11.2	2.2	-	7.3	231.4%
TOTAL REVENUES	\$752.5	\$758.9	\$833.1	\$828.9	9.2%

¹ Includes GF transfers to other operating funds

² Adopted School Transfer based on 47.7% of all local taxes subject to revenue sharing

³ Net of tax refunds