

GENERAL FUND SUMMARY
(Figures in Millions of Dollars)

| | FY 2007 Actual | FY 2008 Adopted | FY 2008 Revised | FY 2009 Proposed | % Change '08 Revised to '09 |
|--|-------------------|--------------------|--------------------|---------------------|-----------------------------------|
| EXPENDITURES | | | | | |
| County Services ¹ | 459.2 | 466.0 | 460.2 | 477.6 | 3.8% |
| Metro Operations | 14.7 | 17.4 | 17.4 | 20.0 | 14.9% |
| Capital Outlay | 14.1 | 16.6 | 16.6 | 15.1 | -9.0% |
| Contingents | | | | | |
| General | - | 1.0 | 1.0 | 1.0 | - |
| Housing Fund | - | 5.6 | 5.6 | 6.2 | 10.7% |
| Other Post Employment Benefits (OPEB) | - | 3.0 | 3.0 | 3.0 | - |
| Subtotal County Services | 488.0 | 509.6 | 503.8 | 522.9 | 3.8% |
| County Debt Service | 45.7 | 47.7 | 47.7 | 53.0 | 11.3% |
| Subtotal County | 533.7 | 557.2 | 551.4 | 575.9 | 4.4% |
| Schools Transfer ² | 322.3 | 331.3 | 331.3 | 348.7 | 5.3% |
| Subtotal Schools | 322.3 | 331.3 | 331.3 | 348.7 | 5.3% |
| TOTAL EXPENDITURES | 856.1 | 888.5 | 882.7 | 924.6 | 4.7% |
| REVENUES | | | | | |
| Real Estate Tax | 426.0 | 448.5 | 448.5 | 472.0 | 5.2% |
| Personal Property Tax | 99.2 | 95.9 | 95.9 | 97.2 | 1.4% |
| BPOL Tax | 50.9 | 52.5 | 52.5 | 54.7 | 4.2% |
| Sales Tax | 34.4 | 35.1 | 35.1 | 36.5 | 3.8% |
| Transient Tax | 20.0 | 20.0 | 20.0 | 21.4 | 7.0% |
| Utility Tax | 10.5 | 11.3 | 11.3 | 11.3 | - |
| Restaurant Meals Tax | 28.8 | 28.8 | 28.8 | 30.3 | 5.1% |
| Communications Sales Tax | 2.4 | 7.2 | 7.2 | 8.1 | 11.8% |
| Other Local Taxes | 19.2 | 16.5 | 16.5 | 17.5 | 6.4% |
| Subtotal Taxes | 691.3 | 715.8 | 715.8 | 748.9 | 4.6% |
| Decal Fees | 3.4 | 3.5 | 3.5 | 3.5 | - |
| Licenses, Permits and Fees | 10.2 | 9.0 | 2.8 | 4.4 | 57.6% |
| Fines, Interest, Other | 27.9 | 23.7 | 23.7 | 26.5 | 11.8% |
| Charges for Services | 37.5 | 36.7 | 36.7 | 40.3 | 9.8% |
| Miscellaneous | 11.3 | 4.2 | 4.2 | 5.7 | 36.3% |
| Revenue from State | 65.5 | 62.6 | 62.6 | 65.9 | 5.3% |
| Revenue from Federal Government | 23.7 | 19.5 | 19.5 | 19.8 | 1.8% |
| Subtotal Other | 179.7 | 159.1 | 152.9 | 166.1 | 8.6% |
| Total Revenue (excluding Fund Balance) | 871.0 | 874.9 | 868.7 | 915.0 | 5.3% |
| Prior Year Fund Balance | 74.1 | 13.7 | 14.3 | 9.6 | -32.7% |
| TOTAL REVENUES & FUND BALANCE³ | \$945.2 | \$888.5 | \$883.0 | \$924.6 | 4.7% |

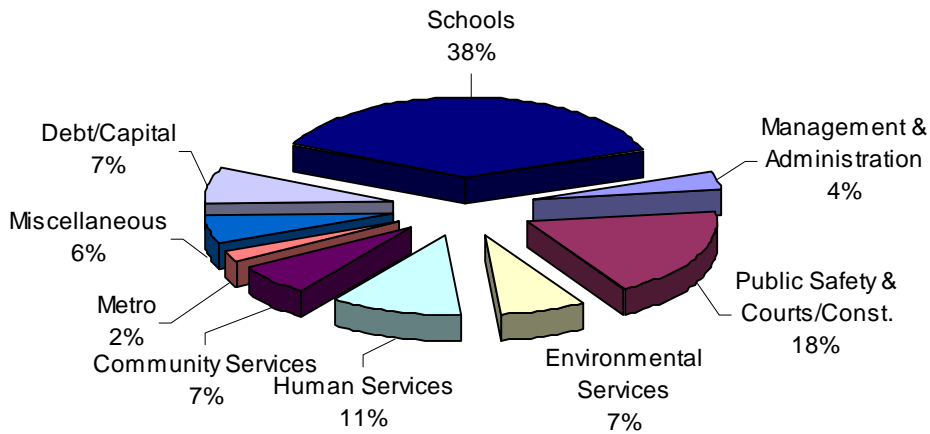
¹ Includes General Fund transfers to other operating funds.

² School Transfer is 47.7% in FY 2007, 47.8% in FY 2008 and 48.1% in FY 2009 of all local taxes excluding certain local tax set-asides.

³ Total Revenues and Fund Balance in FY 2008 Revised is \$0.3 million higher than expense due to the net tax support in that year for the components of the Department of Community Planning, Housing and Development moving to the new CPHD Development Fund.

FY 2009 PROPOSED BUDGET GENERAL FUND REVENUES AND EXPENDITURES

**FY 2009 Proposed Budget
General Fund Expenditures**



**FY 2009 Proposed Budget
General Fund Revenues**

