

SELECTED FISCAL INDICATORS

FY 2000 – FY 2009

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	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
DOLLARS (IN MILLIONS)										
Total All Operating Funds	\$628.6	\$664.9	\$730.6	\$793.9	\$834.4	\$908.9	\$944.3	\$1,092.7	\$1,071.0	\$1,145.1
General Fund Expenditures (1)	507.5	541.0	612.8	664.8	680.3	734.4	780.4	856.1	888.5	924.6
State/Federal Revenue	68.8	71.7	83.0	82.7	84.6	84.2	91.0	89.3	82.0	85.7
METRO Operating Subsidy	7.0	9.3	9.6	10.0	11.1	11.8	13.0	14.7	17.4	20.0
METRO Debt Service (County Portion)	3.4	3.0	3.0	3.5	3.9	4.5	4.2	4.9	4.7	5.3
County Govt. Debt Service	26.9	27.7	29.5	30.2	30.9	36.3	37.9	40.8	42.8	47.7
School Operating Fund	193.5	204.4	218.0	242.1	254.5	270.5	294.2	316.1	331.0	349.4
Operating Transfer	160.2	171.0	183.3	207.4	218.6	229.7	247.8	267.6	283.3	298.2
School Debt Service (2)	13.7	15.3	16.7	18.2	22.1	22.9	26.8	27.0	29.2	33.4
Utilities Enterprise Fund	32.3	38.0	34.5	37.0	38.5	39.6	41.7	45.6	59.5	69.5
Community Development (CDBG)	2.2	3.6	2.5	2.6	3.0	2.1	2.3	2.8	1.8	1.8
Bonded Indebtedness (3)	387.9	425.1	435.1	478.0	505.3	614.4	635.0	641.0	690.0	740.0
SHARES										
School Operating Fund as a Percentage of Total Funds	30.8%	30.7%	29.8%	30.5%	30.5%	29.8%	31.2%	28.9%	30.9%	30.5%
School Operating Transfer as a Percentage of General Fund	31.6%	31.6%	29.9%	31.2%	32.1%	31.3%	31.8%	31.3%	31.9%	32.3%
Total Debt service as a Percentage of General Fund Expenditures	8.7%	8.5%	8.0%	7.8%	8.4%	8.7%	8.8%	8.5%	8.6%	9.3%
Debt as a Percentage of Est. Actual Property Value (3)	1.7%	1.6%	1.5%	1.4%	1.3%	1.4%	1.2%	1.1%	1.2%	1.2%
Metro Subsidy & Debt Service as a Percentage of General Fund	2.0%	2.3%	2.1%	2.0%	2.2%	2.2%	2.2%	2.3%	2.5%	2.7%
PEOPLE										
Resident Population (4)	190,313	189,983	193,218	195,915	197,423	198,267	201,059	202,800	205,300	206,800
At Place Employment (5)	188,376	188,367	190,725	194,869	196,228	195,205	199,731	204,257	207,023	205,300
County FTE's	3,513.0	3,569.1	3,693.9	3,678.6	3,711.9	3,714.4	3,729.2	3,766.7	3,762.1	3,807.4
School Operating Fund FTE's	2,914.0	3,009.5	3,112.2	3,172.8	3,258.0	3,296.1	3,249.0	3,259.2	3,285.5	3,677.1
School Enrollment (6)	18,723	18,882	19,097	19,166	19,120	18,907	18,381	18,252	18,517	18,684

FOOTNOTES:

(1) Effective FY 2001 adopted budget, Department of Technology Services (DTS), formerly Office of Technology Information Services (OTIS) is reorganized from an internal service fund to a general fund department.

(2) FY 2005 (\$1.3 million), FY 2006 & FY 2007 (\$1.3 million), and FY 2008 (\$1.5 million) in debt service is included in the Community Activities Fund.

(3) Includes General and School Debt but excludes debt paid from Enterprise Funds.

(4) County Population Estimates (CY).

(5) At Place Employment estimates are calendar year (CY). CY 2009 estimate is based on the average three year at place employment growth.

(6) FY 2009 School enrollment number is based on the CY 2007 Fall enrollment projections.