

**SELECTED FISCAL INDICATORS: FY 1997 - FY 2006**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>DOLLARS (IN MILLIONS)</b>										
Total All Operating Funds	557.4	562.1	601.0	628.6	664.9	730.6	793.9	834.4	870.6	898.8
General Fund Expenditures (1)	446.4	463.2	489.7	507.5	541.0	612.8	664.8	680.3	718.5	745.0
State/Federal Revenue	68.4	60.4	65.3	68.8	71.7	83.0	82.7	84.6	79.6	82.5
METRO Operating Subsidy	6.8	8.9	6.7	7.0	9.3	9.6	10.0	11.1	11.8	13.0
METRO Debt Service (County Portion)	2.6	2.6	2.9	3.4	3.0	3.0	3.5	3.9	4.5	4.2
County Govt. Debt Service	23.1	24.2	24.4	26.9	27.7	29.5	30.2	30.9	32.8	39.6
School Operating Fund	158.3	171.9	182.8	193.5	204.4	218.0	242.1	254.5	275.7	290.5
Operating Transfer	131.5	143.3	153.2	160.2	171.0	183.3	207.4	218.6	233.1	249.2
School Debt Service (2)	8.5	9.9	10.8	13.7	15.3	16.7	18.2	22.1	24.7	27.2
Utilities Enterprise Fund	32.3	32.5	32.3	32.3	38.0	34.5	37.0	38.5	41.8	45.6
Community Development (CDBG)	3.2	2.5	2.7	2.2	3.6	2.5	2.6	3.0	2.2	2.2
Bonded Indebtedness (3)	323.7	335.0	388.7	387.9	425.1	435.1	478.0	505.3	614.4	657.0
<b>SHARES</b>										
School Operating Fund as a Percentage of Total Funds	28.4%	30.6%	30.4%	30.8%	30.7%	29.8%	30.5%	30.5%	31.7%	32.3%
School Operating Transfer as a Percentage of General Fund	29.5%	30.9%	31.3%	31.6%	31.6%	29.9%	31.2%	32.1%	32.4%	33.4%
Total Debt Service as a Percentage of General Fund Expenditures	7.7%	7.9%	7.8%	8.7%	8.5%	8.0%	7.8%	8.4%	8.6%	9.5%
Debt as a Percentage of Est. Actual Property Value (3)	1.6%	1.6%	1.7%	1.7%	1.6%	1.5%	1.4%	1.3%	1.7%	1.4%
METRO Subsidy & Debt Service as a Percentage of General Fund	2.1%	2.5%	2.0%	2.0%	2.3%	2.1%	2.0%	2.2%	2.3%	2.3%

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<b>PEOPLE</b>										
Resident Population (4)	184,768	186,693	188,716	190,313	189,983	193,218	195,915	197,423	198,267	201,059
At Place Employment (5)	198,221	198,828	199,436	188,376	188,367	190,725	194,869	196,228	195,205	199,731
County Funded FTE's	3,447.1	3,442.8	3,423.1	3,513.0	3,569.1	3,693.9	3,678.6	3,711.9	3,714.4	3,713.9
School Operating Fund FTE's	2,645.9	2,810.7	2,856.7	2,914.0	3,009.5	3,112.2	3,172.8	3,258.0	3,296.1	3,269.0
School Enrollment (6)	17,895	18,342	18,564	18,723	18,882	19,097	19,166	19,120	18,907	18,482

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 (Fund 010) to a general fund department (Fund 001).
- (2) FY 2005 & FY 2006 includes \$1.3 million in debt service 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). Planning Division estimates prior to FY 2000 are based on the Bureau of Economic Analysis (BEA) employment estimates.
- (6) FY 2006 School enrollment number is based on the CY 2004 Fall enrollment.