

## GENERAL FUND SUMMARY

(Figures in Millions of Dollars)

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
<b>EXPENDITURES</b>				
County Services <sup>1</sup>	395.3	399.4	425.1	6.4%
Metro Operations	11.8	13.0	14.7	13.1%
Capital Outlay	17.6	5.9	2.6	-55.7%
Contingents				
General	-	1.1	1.0	-12.3%
Housing Fund	-	5.6	5.8	2.3%
<b>Subtotal County Services</b>	<b>424.7</b>	<b>425.1</b>	<b>449.2</b>	<b>5.7%</b>
County Debt Service	36.3	43.8	48.0	9.5%
<b>Subtotal County</b>	<b>461.0</b>	<b>468.9</b>	<b>497.2</b>	<b>6.0%</b>
Schools Transfer <sup>2</sup>	273.4	290.0	309.8	6.8%
<b>Subtotal Schools</b>	<b>273.4</b>	<b>290.0</b>	<b>309.8</b>	<b>6.8%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$734.4</b>	<b>\$758.9</b>	<b>\$806.9</b>	<b>6.3%</b>
Reserve for Tax Relief / Strategic Investments			\$26.1	
<b>REVENUES</b>				
Real Estate Tax <sup>3</sup>	354.2	382.2	451.1	18.0%
Personal Property Tax <sup>3</sup>	78.1	79.6	79.6	-
BPOL Tax <sup>3</sup>	45.7	47.0	47.0	-
Sales Tax	31.0	32.1	33.9	5.4%
Transient Tax	17.2	17.0	18.2	7.3%
Commercial Utility Tax	7.8	9.5	9.5	-
Restaurant Meals Tax	23.8	25.2	26.8	6.3%
Other Local Taxes	15.9	17.2	16.6	-3.5%
<b>Subtotal Taxes</b>	<b>573.7</b>	<b>609.8</b>	<b>682.7</b>	<b>12.0%</b>
Decal Fees	3.5	3.5	3.5	-
Licenses, Permits and Fees	9.0	8.4	9.1	8.2%
Fines, Interest, Other	13.4	14.4	14.1	-1.8%
Charges for Services	34.5	35.5	36.9	4.0%
Miscellaneous	23.0	2.1	2.1	-3.8%
Revenue from State	59.4	58.9	60.9	3.4%
Revenue from Federal Government	24.7	24.0	23.8	-1.1%
<b>Subtotal Other</b>	<b>167.6</b>	<b>146.9</b>	<b>150.4</b>	<b>2.4%</b>
Total (excluding Fund Balance)	741.3	756.7	833.1	10.1%
Prior Year Fund Balance	11.2	2.2	-	-100.0%
<b>TOTAL REVENUES</b>	<b>\$752.5</b>	<b>\$758.9</b>	<b>\$833.1</b>	<b>9.8%</b>

<sup>1</sup> Includes GF transfers to other operating funds.

<sup>2</sup> School Transfer for FY 2007 is based on 47.7% of all local tax revenue excluding incremental recordation and commercial utility taxes.

<sup>3</sup> Net of Tax Refunds