

SELECTED FISCAL INDICATORS

FY 1998 – FY 2007

SELECTED FISCAL INDICATORS: FY 1998 - FY 2007

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Proposed FY 2007
DOLLARS (IN MILLIONS)										
Total All Operating Funds	\$562.1	\$601.0	\$628.6	\$664.9	\$730.6	\$793.9	\$834.4	\$908.9	\$917.3	\$974.1
General Fund Expenditures (1)	463.2	489.7	507.5	541.0	612.8	664.8	680.3	734.4	758.9	806.9
State/Federal Revenue	60.4	65.3	68.8	71.7	83.0	82.7	84.6	84.2	83.0	84.7
METRO Operating Subsidy	8.9	6.7	7.0	9.3	9.6	10.0	11.1	11.8	13.0	14.7
METRO Debt Service (County Portion)	2.6	2.9	3.4	3.0	3.0	3.5	3.9	4.5	4.2	4.5
County Govt. Debt Service	24.2	24.4	26.9	27.7	29.5	30.2	30.9	31.8	39.6	43.5
School Operating Fund	171.9	182.8	193.5	204.4	218.0	242.1	254.5	270.5	289.5	313.5
Operating Transfer	143.3	153.2	160.2	171.0	183.3	207.4	218.6	229.7	248.1	268.5
School Debt Service (2)	9.9	10.8	13.7	15.3	16.7	18.2	22.1	22.9	27.2	28.5
Utilities Enterprise Fund	32.5	32.3	32.3	38.0	34.5	37.0	38.5	39.6	45.6	47.7
Community Development (CDBG)	2.5	2.7	2.2	3.6	2.5	2.6	3.0	2.1	2.2	1.8
Bonded Indebtedness (3)	335.0	388.7	387.9	425.1	435.1	478.0	505.3	614.4	657.0	693.2
SHARES										
School Operating Fund as a Percentage of Total Funds	30.6%	30.4%	30.8%	30.7%	29.8%	30.5%	30.5%	29.8%	31.6%	32.2%
School Operating Transfer as a Percentage of General Fund	30.9%	31.3%	31.6%	31.6%	29.9%	31.2%	32.1%	31.3%	32.7%	33.3%
Total Debt service as a Percentage of General Fund Expenditures	7.9%	7.8%	8.7%	8.5%	8.0%	7.8%	8.4%	8.1%	9.4%	9.5%
Debt as a Percentage of Est. Actual Property Value (3)	1.6%	1.7%	1.7%	1.6%	1.5%	1.4%	1.3%	1.7%	1.4%	1.4%
Metro Subsidy & Debt Service as a Percentage of General Fund	2.5%	2.0%	2.0%	2.3%	2.1%	2.0%	2.2%	2.2%	2.3%	2.4%
PEOPLE										
Resident Population (4)	186,693	188,716	190,313	189,983	193,218	195,915	197,423	198,267	201,059	203,227
At Place Employment (5)	198,828	199,436	188,376	188,367	190,725	194,869	196,228	195,205	199,731	204,257
County Funded FTE's	3,442.8	3,423.1	3,513.0	3,569.1	3,693.9	3,678.6	3,711.9	3,714.4	3,729.2	3,735.2
School Operating Fund FTE's	2,810.7	2,856.7	2,914.0	3,009.5	3,112.2	3,172.8	3,258.0	3,296.1	3,249.0	3,248.1
School Enrollment (6)	18,342	18,564	18,723	18,882	19,097	19,166	19,120	18,907	18,381	18,263

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 includes \$1.3 million, FY 2006 includes \$1.4 million and FY 2007 includes \$1.4 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 2007 School enrollment number is based on the CY 2006 Fall enrollment.