

GENERAL FUND SUMMARY
(Figures in Millions of Dollars)

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Revised	FY 2008 Proposed	% Change '07 Revised to '08
EXPENDITURES					
County Services ¹	421.4	438.9	442.3	459.3	3.8%
Metro Operations	13.0	14.7	14.7	17.4	18.4%
Capital Outlay	10.5	10.9	10.9	12.1	11.1%
Contingents					
General	-	1.0	1.0	1.0	-
Housing Fund	-	5.8	5.8	5.4	-6.3%
Healthcare	-	-	-	1.0	
Subtotal County Services	444.9	471.3	474.7	496.2	4.5%
County Debt Service	42.1	46.2	45.7	47.7	4.4%
Subtotal County	487.0	517.5	520.3	543.9	4.5%
Schools Transfer ²	293.3	311.4	311.4	329.7	5.9%
Subtotal Schools	293.3	311.4	311.4	329.7	5.9%
TOTAL EXPENDITURES	780.4	828.9	831.8	873.6	5.0%
Reserve for Policy Priorities and Strategic Options				1.3	
REVENUES					
Real Estate Tax	391.2	420.1	420.1	447.5	6.5%
Personal Property Tax	81.7	91.0	91.0	93.8	3.0%
BPOL Tax	52.6	50.5	50.5	52.5	4.0%
Sales Tax	33.1	33.9	33.9	35.1	3.8%
Transient Tax	18.5	18.5	18.5	20.0	8.2%
Commercial Utility Tax	9.9	9.5	9.5	9.8	2.6%
Restaurant Meals Tax	25.7	26.8	26.8	28.8	7.5%
Communications Sales Tax	0.0	0.0	0.0	7.2	-
Other Local Taxes	18.8	16.6	16.6	16.0	-3.7%
Subtotal Taxes	631.7	666.9	666.9	710.7	6.6%
Decal Fees	3.5	3.5	3.5	3.5	0.0%
Licenses, Permits and Fees	11.2	10.0	10.0	8.6	-14.2%
Fines, Interest, Other	22.3	17.9	17.9	22.2	24.4%
Charges for Services	37.0	37.2	37.2	35.2	-5.4%
Miscellaneous	15.2	2.2	2.3	4.3	87.6%
Revenue from State	63.0	60.2	61.8	62.6	1.2%
Revenue from Federal Government	27.9	23.7	20.8	19.5	-6.2%
Subtotal Other	180.1	154.7	153.5	155.9	1.6%
Total Revenue (excluding Fund Balance)	811.8	821.6	820.4	866.6	5.6%
Prior Year Fund Balance	49.0	7.3	11.4	8.3	-27.2%
TOTAL REVENUES & FUND BALANCE	860.8	828.9	831.8	874.9	5.2%

¹ Includes GF transfers to other operating funds.

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