

**General Fund**  
**Budgetary Comparison Schedule**  
**For the Year Ended June 30, 2007**

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Property taxes	\$ 196,782,000	\$ 204,660,000	\$ 204,704,877	\$ 44,877
Other local taxes	22,270,000	25,379,000	25,440,837	61,837
Local revenue	27,545,246	28,463,026	25,164,696	(3,298,330)
State revenue	19,317,164	19,825,136	21,963,864	2,138,728
Federal revenue	10,000	10,000	41,215	31,215
Patient service revenue	897,900	897,900	1,009,668	111,768
Elected officials' fines and fees	57,201,578	59,656,578	61,145,914	1,489,336
Other revenues	5,712,258	6,334,262	9,499,568	3,165,306
Total revenues	<u>329,736,146</u>	<u>345,225,902</u>	<u>348,970,639</u>	<u>3,744,737</u>
Expenditures:				
General government	35,302,957	31,997,785	31,344,383	653,402
Hospital	23,066,667	25,066,667	25,066,667	---
Planning and development	519,826	453,742	443,279	10,463
Public works	20,264,969	20,131,809	19,987,693	144,116
Health services	31,265,185	31,381,506	30,887,206	494,300
Community services	4,163,187	4,024,678	4,014,643	10,035
Law enforcement	133,703,821	134,295,485	134,007,234	288,251
Judicial	56,832,344	55,973,682	55,380,345	593,337
Other elected officials	21,515,785	26,242,525	25,506,215	736,310
Total expenditures	<u>326,634,741</u>	<u>329,567,879</u>	<u>326,637,665</u>	<u>2,930,214</u>
Other financing sources (uses)				
Transfers in	11,612,662	11,703,525	10,562,251	(1,141,274)
Transfers out	(14,714,067)	(27,677,878)	(26,895,225)	782,653
Other sources (uses)	---	316,330	---	(316,330)
Total other financing sources (uses)	<u>(3,101,405)</u>	<u>(15,658,023)</u>	<u>(16,332,974)</u>	<u>(674,951)</u>
Net change in fund balance	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$ 6,000,000</u>	<u>\$ 6,000,000</u>