

**General Fund
Budgetary Comparison Schedule
For the Year Ended June 30, 2008**

General Fund

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Property taxes	\$ 203,858,000	\$ 203,858,000	\$ 208,059,490	\$ 4,201,490
Other local taxes	33,880,000	33,880,000	35,685,177	1,805,177
Local revenue	28,803,212	28,873,482	28,939,685	66,203
State revenue	20,596,127	20,597,481	22,439,722	1,842,241
Federal revenue	10,000	10,000	22,971	12,971
Patient service revenue	1,148,772	1,148,772	1,038,307	(110,465)
Elected officials' fines and fees	60,428,023	60,573,826	61,647,822	1,073,996
Other revenue	6,391,754	6,391,754	5,306,231	(1,085,523)
Total revenues	355,115,888	355,333,315	363,139,405	7,806,090
Expenditures:				
General government	35,158,850	34,577,261	33,366,712	1,210,549
Hospital	27,600,000	27,600,000	27,600,000	---
Planning and development	366,652	378,322	344,359	33,963
Public works	19,483,325	20,789,498	20,494,655	294,843
Health services	34,470,259	34,813,392	33,860,888	952,504
Community services	4,590,637	4,774,458	4,681,339	93,119
Law enforcement	142,959,261	143,232,720	137,900,970	5,331,750
Judicial	58,946,962	62,024,692	59,861,301	2,163,391
Other elected officials	30,410,675	27,422,859	26,195,644	1,227,215
Total expenditures	353,986,621	355,613,202	344,305,868	11,307,334
Excess (deficiency) of revenues over expenditures	1,129,267	(279,887)	18,833,537	19,113,424
Other financing sources (uses):				
Transfers in	12,031,947	12,948,692	11,351,244	(1,597,448)
Transfers out	(16,161,214)	(16,314,891)	(15,978,520)	336,371
Other sources (uses)	3,000,000	3,646,086	---	(3,646,086)
Total other financing sources (uses)	(1,129,267)	279,887	(4,627,276)	(4,907,163)
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ ---	\$ ---	\$ 14,206,261	\$ 14,206,261

Education Fund

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Property taxes	\$ 337,538,000	\$ 345,468,920	\$ 345,468,920	\$ ---
Other local taxes	23,750,000	15,819,080	15,819,080	---
Total revenues	361,288,000	361,288,000	361,288,000	---
Expenditures:				
Special funded projects-county schools	104,803,000	109,694,443	109,694,443	---
Special funded projects-city schools	256,485,000	251,593,557	251,593,557	---
Total expenditures	361,288,000	361,288,000	361,288,000	---
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	\$ ---	\$ ---	\$ ---	\$ ---