

General Fund
 Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
 For the Year Ended June 30, 2008

	Budgeted Amounts		Actual Amounts	Variance with Final Budget - Positive (Negative)
	Original	Final		
REVENUES				
General property taxes	\$ 21,747,484	\$ 21,747,484	\$ 21,215,391	\$ (532,093)
Other local taxes	4,109,743	4,109,743	3,718,898	(390,845)
Permits, privilege fees, and regulatory licenses	772,661	772,661	673,791	(98,870)
Fines and forfeitures	462,114	562,114	600,158	38,044
Revenue from the use of money and property	213,114	213,114	207,541	(5,573)
Charges for services	557,879	557,879	365,569	(192,310)
Miscellaneous	352,335	352,335	252,008	(100,327)
Recovered costs	518,771	518,771	639,572	120,801
Intergovernmental revenues:				
Commonwealth	4,967,587	4,967,587	4,822,122	(145,465)
Federal	29,870	46,098	98,080	51,982
Total revenues	\$ 33,731,558	\$ 33,847,786	\$ 32,593,130	\$ (1,254,656)
EXPENDITURES				
Current:				
General government administration	\$ 2,565,362	\$ 2,614,421	\$ 2,977,098	\$ (362,677)
Judicial administration	942,117	942,117	887,427	54,690
Public safety	8,715,860	8,842,088	9,104,986	(262,898)
Public works	3,360,839	3,384,648	2,975,759	408,889
Health and welfare	696,142	716,142	720,587	(4,445)
Education	11,346,003	11,346,003	11,876,574	(530,571)
Parks, recreation, and cultural	763,821	763,821	752,265	11,556
Community development	1,553,336	1,505,936	1,706,742	(200,806)
Nondepartmental	668,548	668,548	3,510	665,038
Total expenditures	\$ 30,612,028	\$ 30,783,724	\$ 31,004,948	\$ (221,224)
Excess (deficiency) of revenues over (under) expenditures	\$ 3,119,530	\$ 3,064,062	\$ 1,588,182	\$ (1,475,880)
OTHER FINANCING SOURCES (USES)				
Transfers in	\$ 24,125	\$ 39,124	\$ 32,285	\$ (6,839)
Transfers out	(4,065,059)	(4,179,375)	(3,392,138)	787,237
Total other financing sources and uses	\$ (4,040,934)	\$ (4,140,251)	\$ (3,359,853)	\$ 780,398
Net change in fund balances	\$ (921,404)	\$ (1,076,189)	\$ (1,771,671)	\$ (695,482)
Fund balances - beginning	921,404	1,076,189	6,144,482	5,068,293
Fund balances - ending	\$ -	\$ -	\$ 4,372,811	\$ 4,372,811