



County of Lancaster
Pennsylvania

2007 Budget Resolution

RESOLUTION NO. 81 OF 2006

On motion of Commissioner Shellenberger, seconded by Commissioner Henderson; the 2007 County budget is hereby adopted setting forth the following information which includes Liquid Fuels funds, LETA funds, and Human Service Development funds:

OPERATING BUDGET

GENERAL FUND	OTHER FUNDS	TOTAL
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REVENUE

County Tax Receipts--2007			
Real Estate (3.189 Mills)	\$91,942,978		\$91,942,978
Personal property (0 Mills)			0
Delinquent Taxes	1,592,700		1,592,700
Total County Tax Receipts--2007	93,535,678		93,535,678
State & Federal Grants--2007	8,494,255	108,063,000	116,557,255
Fees & Fines--2007	24,048,886	4,668,017	28,716,903
Interest Earnings--2007	1,513,567	351,990	1,865,557
County Match-2007		11,887,654	11,887,654
TOTAL 2007 RECEIPTS	\$127,592,386	\$124,970,661	\$252,563,047

Fund Balance Available 12/31/06	11,630,192	21,284,662	32,914,854
Reserve for Encumbrances	6,361,394	1,183,684	7,545,078
Better Lancaster County Fund	883,000		883,000
Total Receipts & Fund Balance	\$146,466,972	\$147,439,007	\$293,905,979

EXPENDITURES

Total 2007 Operating Expenditures			
Payroll & Fringe Benefits	\$76,187,365	\$34,711,532	\$110,898,897
Other Operating Expenditures	33,020,214	92,012,608	125,032,822
Debt Service	18,124,332	6,500	18,130,832
County Match	11,887,654		11,887,654



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TOTAL 2007 OPERATING EXPENDITURES	\$139,219,565	\$126,730,640	\$265,950,205
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2006 Commitments Expended in 2007	6,361,394	1,183,684	7,545,078
Fund Balance Remaining 12/31/07	3,013	19,524,683	19,527,696
Better Lancaster County Fund	883,000		883,000

Total 2007 Operating Expenditures			
And Fund Balance Remaining 12/31/07	\$146,466,972	\$147,439,007	\$293,905,979

Motion passed.

Commissioner
Shellenberger - Yes
Commissioner Henderson -
Yes
Commissioner
Shaub - No

TAX RATE ON ASSESSED VALUE OF REAL ESTATE = 3.189 MILLS TAXABLE ASSESSED VALUE = \$29,625,996,687
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