

County of Lehigh 2007 **Adopted** Budget Information

CONTENT

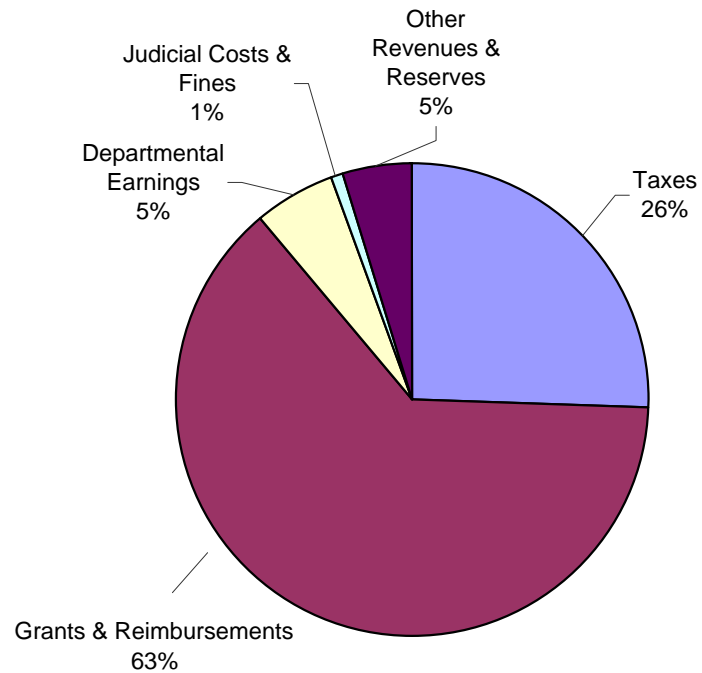
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COUNTY OF LEHIGH - 2007 ADOPTED BUDGET
REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
SUMMARY ALL FUND TYPES

	<u>2007 ADOPTED BUDGET</u>					
GOVERNMENTAL.....			..PROPRIETARY..		TOTAL
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	(MEMORANDUM ONLY)
REVENUES:						
TAXES	90,486,630					90,486,630
GRANTS & REIMBURSEMENTS	59,773,983	164,711,135		360,007	150	224,845,275
DEPARTMENTAL EARNINGS	18,360,612	537,605			35,000	18,933,217
JUDICIAL COSTS & FINES	3,487,250	50,000				3,537,250
INVESTMENT INCOME	4,149,430	1,917,008		83,762	225,001	6,375,201
RENTS	149,502	500			4,085,238	4,235,240
PAYMENTS IN LIEU OF TAXES	198,200					198,200
OTHER REVENUES	399,319	99,003			52	498,374
TOTAL REVENUES	177,004,926	167,315,251	0	443,769	4,345,441	349,109,387
EXPENDITURES:						
ELECTED OFFICIALS	15,859,394			757,101		16,616,495
COUNTY EXECUTIVE	2,939,797					2,939,797
ADMINISTRATION	18,726,942			2,768,266		21,495,208
HUMAN SERVICES	536,924	164,256,683		315,000	652,249	165,760,856
GENERAL SERVICES	10,894,260	628,861		3,765,410	1,398,816	16,687,347
NURSING HOMES	52,218,684	265,751		509,101		52,993,536
CORRECTIONS	28,217,047			140,920		28,357,967
DEPARTMENT OF LAW	1,289,698					1,289,698
COURTS	23,736,435	4,330,420		71,600		28,138,455
COMMUNITY & ECONOMIC DEV	1,710,758	575,484				2,286,242
DEBT SERVICE			17,750,000			17,750,000
TOTAL EXPENDITURES	156,129,939	170,057,199	17,750,000	8,327,398	2,051,065	354,315,601
OTHER FINANCING SOURCES (USES):						
OTHER FINANCING SOURCES	14,598,401	10,264,384	17,750,000	7,892,398		50,505,183
OTHER FINANCING USES	(41,662,313)	(6,278,130)		(480,000)	(2,084,726)	(50,505,169)
TOTAL OTHER FINANCING SOURCES (USES)	(27,063,912)	3,986,254	17,750,000	7,412,398	(2,084,726)	14
REVENUES AND OTHER SOURCES OVER/(UNDER) EXPENDITURES AND OTHER USES	(6,188,925)	1,244,306		(471,231)	209,650	(5,206,200)
FUND BALANCES AT BEGINNING OF YEAR	51,002,000	48,010,000		1,095,000	5,020,000	105,127,000
FUND BALANCES AT END OF YEAR	44,813,075	49,254,306	0	623,769	5,229,650	99,920,800

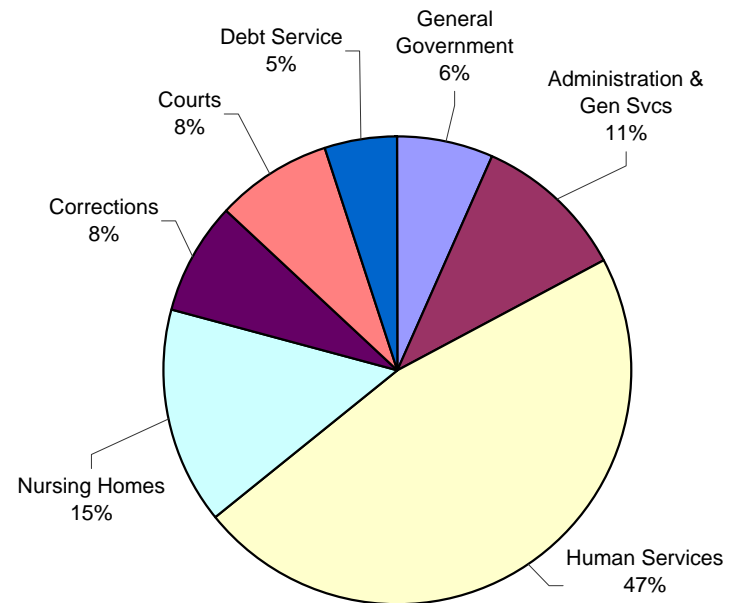
COUNTY OF LEHIGH

**2007 Adopted Budget
Revenues**



Total Revenues: \$354,315,601

**2007 Adopted Budget
Expenditures**



Total Expenditures: \$354,315,601

Lehigh County Adopted 2007 Budget in Context

Example	2007
Appraised	100,000
Factor	0.50
Assessed	50,000
Millage Factor	0.01025
Tax	512.50
Per month	42.71

Area	Total Expenditures	County Taxes	Cents / \$1 Co. Taxes	Mills	Example Cost
Elected officials	16,616,495	8,547,485	9.03	0.925	46.27
Executive	2,939,797	2,937,045	3.10	0.318	15.89
Administration	21,495,208	1,518,676	1.60	0.164	8.20
Debt service	17,750,000	14,671,052	15.50	1.589	79.43
Capital projects	-	1,415,284	1.49	0.153	7.64
Human Services	165,760,856	7,121,543	7.52	0.771	38.54
General Services	16,687,347	7,531,516	7.96	0.816	40.79
Nursing Homes	52,993,536	1,634,434	1.73	0.177	8.87
Corrections	28,357,967	25,776,048	27.23	2.791	139.54
Law	1,289,698	1,154,697	1.22	0.125	6.25
Courts	28,138,455	21,620,299	22.84	2.341	117.04
Comm & Eco Dvpmnt	2,286,242	745,524	0.79	0.081	4.05
Subtotal	354,315,601	94,673,603	100.0	10.250	512.50
Tax Relief Allocation		(1,000,000)			
Fund Balance		(5,587,273)		-	-
Totals	354,315,601	88,086,330	100.0	10.250	512.50

Notes:

County taxes supporting expenditures reduced by \$1,000,000 by Tax Relief Fund Allocation.
 County taxes supporting expenditures reduced by \$5,587,273 in carryover fund balance used.
 Totals may not agree due to rounding.