

County of Lehigh 2006 Adopted Budget Information

CONTENT

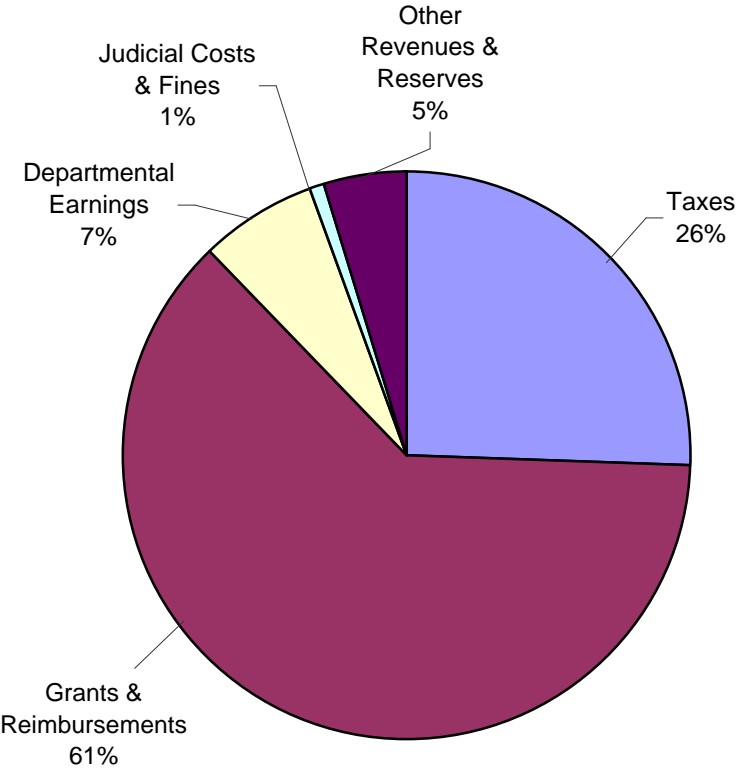
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COUNTY OF LEHIGH - 2006 ADOPTED BUDGET
REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
SUMMARY ALL FUND TYPES

	2006 ADOPTED BUDGET					
GOVERNMENTAL.....			..PROPRIETARY..		
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	TOTAL (MEMORANDUM ONLY)
REVENUES:						
TAXES	87,995,285					87,995,285
GRANTS & REIMBURSEMENTS	59,623,430	155,033,271		360,007		215,016,708
DEPARTMENTAL EARNINGS	21,976,625	538,680			34,000	22,549,305
JUDICIAL COSTS & FINES	3,228,000	50,000				3,278,000
INVESTMENT INCOME	2,283,715	1,420,519		109,061	155,001	3,968,296
RENTS	154,501	500			3,962,495	4,117,496
PAYMENTS IN LIEU OF TAXES	183,200					183,200
OTHER REVENUES	351,471	84,105			42	435,618
TOTAL REVENUES	175,796,227	157,127,075		469,068	4,151,538	337,543,908
EXPENDITURES:						
ELECTED OFFICIALS	14,733,447			621,000		15,354,447
COUNTY EXECUTIVE	2,629,589			1		2,629,590
ADMINISTRATION	17,663,146			1,271,987		18,935,133
PLANNING	2,444,146			55,001		2,499,147
HUMAN SERVICES	520,795	156,909,384			624,968	158,055,147
GENERAL SERVICES	11,712,514	647,524		5,549,083	1,352,380	19,261,501
NURSING HOMES	50,578,735	311,815		124,250		51,014,800
CORRECTIONS	27,667,800			131,050		27,798,850
DEPARTMENT OF LAW	1,284,034					1,284,034
COURTS	22,768,459	4,051,159		63,000		26,882,618
COMMUNITY & ECONOMIC DEV	1,410,793	665,015				2,075,808
HUMAN RESOURCES	1,121,493					1,121,493
DEBT SERVICE			17,750,000			17,750,000
TOTAL EXPENDITURES	154,534,951	162,584,897	17,750,000	7,815,372	1,977,348	344,662,568
OTHER FINANCING SOURCES (USES):						
OTHER FINANCING SOURCES	40,389,242	10,536,801	17,750,000	7,815,372		76,491,415
OTHER FINANCING USES	(64,278,990)	(4,963,757)		(5,468,000)	(1,780,655)	(76,491,402)
TOTAL OTHER FINANCING SOURCES (USES)	(23,889,748)	5,573,044	17,750,000	2,347,372	(1,780,655)	13
REVENUES AND OTHER SOURCES OVER/(UNDER) EXPENDITURES AND OTHER USES	(2,628,472)	115,222		(4,998,932)	393,535	(7,118,647)
FUND BALANCES AT BEGINNING OF YEAR	53,582,500	35,970,000		6,055,000	4,605,000	100,212,500
FUND BALANCES AT END OF YEAR	50,954,028	36,085,222		1,056,068	4,998,535	93,093,853

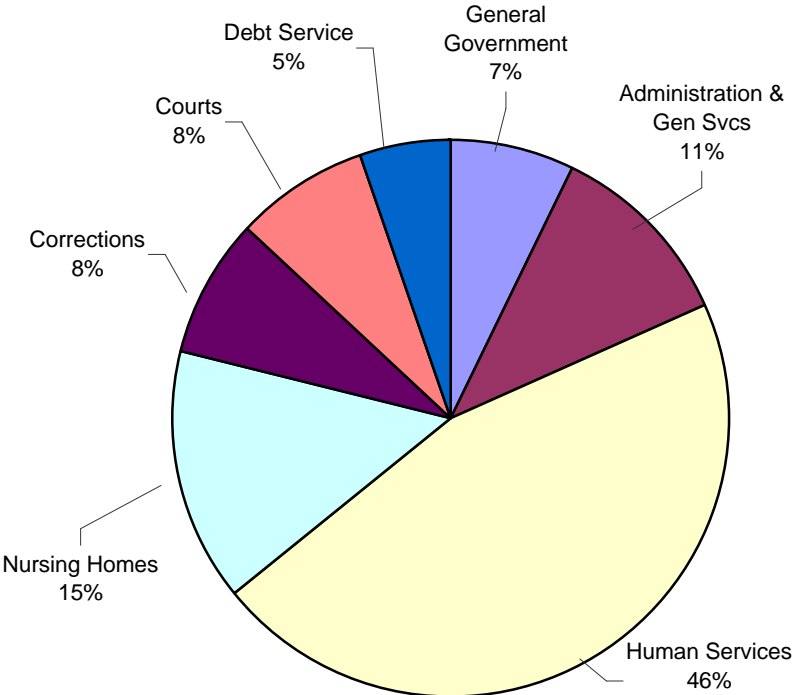
COUNTY OF LEHIGH

**2006 Adopted Budget
Revenues**



Total Revenues: \$344,662,568

**2006 Adopted Budget
Expenditures**



Total Expenditures: \$344,662,568

Lehigh County Adopted 2006 Budget in Context

Example	2005	2006	Difference	
Appraised	100,000	100,000		
Factor	0.50	0.50		
Assessed	50,000	50,000		
Millage Factor	0.01075	0.01025	(0.00050)	
Tax	537.50	512.50	(25.00)	(5%)
Per month	44.79	42.71	(2.08)	

Area	Total Expenditures	County Taxes	Cents / \$1 Co. Taxes	Mills	Example Cost
Elected officials	15,354,447	8,406,093	9.1	0.934	46.70
Executive	2,629,590	2,628,037	2.9	0.292	14.60
Administration	18,935,133	1,356,059	1.5	0.151	7.55
Debt service	17,750,000	14,676,802	15.9	1.631	81.55
Capital projects	-	1,360,034	1.5	0.151	7.55
Planning	2,499,147	1,242,524	1.4	0.138	6.90
Human Services	158,055,147	7,105,415	7.7	0.789	39.45
General Services	19,261,501	6,628,096	7.2	0.736	36.80
Nursing Homes	51,014,800	2,650,460	2.9	0.294	14.70
Corrections	27,798,850	24,181,013	26.2	2.687	134.35
Law	1,284,034	1,149,034	1.3	0.128	6.40
Courts	26,882,618	19,024,025	20.6	2.114	105.70
Comm & Eco Dvpmnt	2,075,808	721,216	0.8	0.080	4.00
Human Resources	1,121,493	1,121,491	1.2	0.125	6.25
Subtotal	344,662,568	92,250,299	100.0	10.250	512.50
Tax Relief Allocation		(4,150,000)			
Fund Balance		(2,505,514)		-	-
Totals	344,662,568	85,594,785	100.0	10.250	512.50

Notes:

County taxes supporting expenditures reduced by \$4,150,000 by Tax Relief Fund Allocation.

County taxes supporting expenditures reduced by \$2,505,514 in carryover fund balance used.

Totals may not agree due to rounding.