

CITIZENS ACADEMY PRESENTATION

LEHIGH COUNTY FISCAL OFFICE

MARCH 25, 2021

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COUNTY OF LEHIGH
2021 BUDGETED FUND STRUCTURE

GOVERNMENTAL

* GENERAL

- * 1101 OPERATING
- * 1142 STABILIZATION

SPECIAL REVENUE

- 1201 LIQUID FUELS
- 1202 MENTAL HEALTH
- 1203 FEDERAL IV-D
- 1204 HEALTH CHOICES
- 1205 DRUG AND ALCOHOL
- 1206 CHILDREN AND YOUTH
- 1207 AREA AGENCY ON AGING
- 1208 INFORMATION REFERRAL
- 1209 BROOKVIEW-INDEPENDENT LIVING
- 1212 INTELLECTUAL DISABILITIES
- 1213 HUMAN SERVICES ADMINISTRATION
- 1214 HUD CDBG
- 1215 WORKERS COMPENSATION TRUST
- 1216 TREXLER NATURE PRESERVE
- 1218 GENERAL INSURANCE RESERVE
- 1219 ATTORNEY GENERAL
- 1221 HAZARDOUS MATERIAL RESPONSE
- 1222 ECONOMIC/COMMUNITY DEVELOPMENT
- 1223 911
- 1224 RECORDS IMPROVEMENT
- 1225 AUTO THEFT
- 1226 INSURANCE FRAUD
- 1227 HOTEL TAX
- 1228 AFFORDABLE HOUSING
- 1231 PUBLIC SAFETY
- 1232 GAMING
- 1233 CEDARBROOK
- 1234 PARKS FUND

DEBT SERVICE

- 1321 SINKING FUND ESCO PROJECTS PHASE I
- 1323 SINKING FUND ESCO PROJECTS PHASE II
- 1327 SINKING FUND SERIES 2016
- 1328 SINKING FUND SERIES 2016 BASEBALL-TAXABLE
- 1329 SINKING FUND SERIES 2017 BASEBALL-TAX EXEMPT
- 1331 SINKING FUND SERIES 2017
- 1333 SINKING FUND SERIES 2019
- 1371 COUPON ACCOUNT ESCO PROJECTS PHASE I
- 1373 COUPON ACCOUNT ESCO PROJECTS PHASE II
- 1377 COUPON ACCOUNT SERIES 2016
- 1378 COUPON ACCOUNT SERIES 2016 BASEBALL-TAXABLE
- 1379 COUPON ACCOUNT SERIES 2017 BASEBALL-TAX EXEMPT
- 1381 COUPON ACCOUNT SERIES 2017
- 1383 COUPON ACCOUNT SERIES 2019

CAPITAL PROJECTS

- 1406 OTHER CAPITAL PROJECTS
- 1419 INFRASTRUCTURE
- 1429 BOND FUND SERIES 2016
- 1435 BOND FUND SERIES 2019

PROPRIETARY

ENTERPRISE

- 2101 CEDAR VIEW APARTMENTS

INTERNAL SERVICE

- 2111 GOVERNMENT CENTER

COUNTY OF LEHIGH

2021

ADOPTED BUDGET

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Fund Balance - Historical Data

	Actual 12/31/12	Actual 12/31/13	Actual 12/31/14	Actual 12/31/15	Actual 12/31/16	Actual 12/31/17	Actual 12/31/18	Actual 12/31/19	Adopted 12/31/20	Adopted 12/31/21
1101 Operating	11,964,104	5,807,137	8,031,915	9,756,556	14,884,121	17,218,734	13,444,293	11,119,394	1,666,482	31,295
1142 Stabilization	25,000,000	25,000,000	25,000,000	25,000,000	24,891,090	25,000,000	25,000,000	25,000,000	25,242,582	25,000,000
GENERAL FUNDS	36,964,104	30,807,137	33,031,915	34,756,556	39,775,211	42,218,734	38,444,293	36,119,394	26,909,064	25,031,295
1201 Liquid Fuels	1,785,022	971,613	1,693,232	1,194,172	627,277	937,552	681,222	696,591	554,622	507,831
1202 Mental Health	5,266,410	4,168,132	3,646,151	(1,715,227)	5,738,296	5,770,941	1,683,119	1,698,950		
1203 IV - D		190,000	190,000	191,867			93,784	223,855		
1204 Health Choices	29,452,946	33,380,895	37,888,891	30,157,252	33,942,397	31,451,732	32,317,330	22,434,193	32,215,001	19,284,997
1205 Drug and Alcohol	2,177,099	2,164,535	2,577,779	1,949,266	3,560,615	3,633,876	3,151,668	2,990,347		
1206 OCYS	5,396,230	5,519,649	5,789,935	(3,998,738)	1,651,219	274,365	1,514,641	(4,689,406)		
1207 AAA	401,154	2,026,936	560,794	(1,599,255)	1,836,332	1,159,438	835,603	874,595		
1208 IR		38,369	35,168	41,576	35,952	83,932	23,493	5,763		
1209 Brookview Independent Living	774,404	524,676	253,191	363,295	466,718	568,120	693,184	793,770	776,136	860,333
1212 Intellectual Disabilities	1,319,919	1,886,268	1,619,208	(2,000,721)	1,302,767	2,034,331	1,928,382	1,712,834		
1213 Human Service Administration Fund								50,126		
1214 HUD CDBG	(97,834)	(235,207)	(462,835)	(201,955)		150,435	32,625	56,407	475	136
1215 Worker's Comp	3,266,921	3,273,170	3,280,389	6,082,495	4,976,752	5,005,506	5,070,142	5,172,049	5,250,000	5,330,000
1216 Game Preserve/ Trexler Nature Preserve	1,180,965	1,071,060	643,793	37,812	28,237		64,885	97,726		
1218 General Insurance	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
1219 Attorney General				(33,725)				2,726		
1221 Hazmat	117,048	95,771	44,491	(21,783)		9,995		45,726		
1222 Economic Dev.	859,407	823,995	659,192	807,749	848,218	749,990	582,295	568,923	(34,872)	573
1223 911 - Comm Ctr	1,114,728	885,673	2,235,803	2,624,000	2,418,858	4,444,044	4,463,921	5,734,256	1,192	1,070,914
1224 Records Improvement	556,723	624,461	706,674	648,667	609,600	490,689	382,629	507,163	188,996	248,996
1225 Auto Theft	328,165	341,847	349,407	154,898	287,061	345,124	194,200	93,388		
1226 Insurance Fraud	162,574	140,350	137,773	152,804	165,832	215,194	242,122	144,586		
1227 Hotel Tax	325,174	389,258	490,530	792,183	1,012,788	1,506,281	2,008,702	2,398,955	2,023,463	2,083,063
1228 Affordable Housing	4,480,321	3,350,124	2,180,599	943,881	926,675	1,017,448	825,845	881,481	903,530	516,851
1229 911 Wireless	1,139,833	972,587	283,611							
1231 Public Safety	160,088	191,088	590,212	265,838	191,520	246,172	340,742	419,761		
1232 Gaming	1,247,542	678,245	826,622	795,248	632,084	1,211,517	1,800,257	1,047,657	520,001	810,001
1233 Cedarbrook	346,622	2,049,660	1,712,750	912,770	1,775,972	849,288	1,707,104	1,272,490	1	
1234 Green Future / Parks	4,268,040	4,459,758	4,600,830	2,967,944	2,150,749	2,477,909	2,537,337	2,394,255	11,750	680,748
SPECIAL REVENUE FUNDS	66,379,501	70,332,913	72,884,190	41,862,313	65,535,919	65,068,879	63,525,232	47,979,167	42,760,295	31,744,443
1328 Sinking Fund Baseball Taxable					702,834					5,000
1377 Coupon Fund Series 2016	175,476	103,399	57,272							
1378 Coupon Fund Baseball Taxable	39,847	43,166	48,692	52,071	52,812	15,068	15,068	15,068		
1379 Coupon Fund Baseball Tax Exempt		568								
1383 Coupon Fund Series 2019								3,067,045		
DEBT SERVICE FUNDS	215,323	147,133	105,964	52,071	755,646	15,068	15,068	3,082,113	0	5,000
1406 Other Capital Projects					310,550					
1418 Bond Fund 2007	13,468,209	12,648,872	7,198,610	5,327,190						
1419 Infrastructure Fund	2,476,138	3,899,213	4,465,618	5,244,275	4,958,581	2,423,090	5,946,336	6,649,069	1,799,997	1,075,002
1429 Bond Fund 2016					18,882,522	11,914,534	6,774,452	2,911,351	1	1
1435 Bond Fund 2019								69,709,047		1
CAPITAL PROJECTS FUNDS	15,944,347	16,548,085	11,664,228	10,571,465	24,151,653	14,337,624	12,720,788	79,269,467	1,799,998	1,075,004
2101 Cedar View	1,278,786	925,246	717,770	775,883	919,264	1,101,824	1,254,705	1,404,187	1,117,109	1,367,522
2111 Government Center	7,405,690	5,603,588	4,038,982	2,742,642	1,265,355	1,875,031	2,459,532	2,899,845	1,205,562	1,192,018
ENTERPRISE FUNDS	8,684,476	6,528,834	4,756,752	3,518,525	2,184,619	2,976,855	3,714,237	4,304,032	2,322,671	2,559,540
TOTAL ALL FUNDS	128,187,751	124,364,102	122,443,049	90,760,930	132,403,048	124,617,160	118,419,618	170,754,173	73,792,028	60,415,282

COUNTY OF LEHIGH - 2021 ADOPTED BUDGET
REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
SUMMARY ALL FUND TYPES

2021 ADOPTED BUDGET						
	GOVERNMENTAL.....			..PROPRIETARY..		TOTAL (MEMORANDUM ONLY)
	* GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE	
REVENUES:						
TAXES	113,554,685					113,554,685
GRANTS & REIMBURSEMENTS	6,454,071	292,812,856	29,356	1,075,002	1	300,371,286
DEPARTMENTAL EARNINGS	13,663,382	10,705,215			85,200	24,453,797
JUDICIAL COSTS & FINES	4,214,952	5,501				4,220,453
INVESTMENT INCOME	750,003	529,221		50,011	45,002	1,374,237
RENTS	431,831	1	936,700		3,599,584	4,968,116
PAYMENTS IN LIEU OF TAXES	174,000					174,000
OTHER REVENUES	148,492	107,212			2,001	257,705
TOTAL REVENUES	139,391,416	304,160,006	966,056	1,125,013	3,731,788	449,374,279
EXPENDITURES:						
ELECTED OFFICIALS	26,391,023	2,770,681		271,000		29,432,704
COUNTY EXECUTIVE	4,979,278					4,979,278
ADMINISTRATION	24,478,741	792,256		365,000		25,635,997
HUMAN SERVICES	252,301	201,326,836			911,311	202,490,448
GENERAL SERVICES	8,437,166	8,438,399		1,671,011	1,703,498	20,250,074
NURSING HOMES		81,720,635		1,220,000		82,940,635
CORRECTIONS	33,212,080			150,000		33,362,080
DEPARTMENT OF LAW	1,367,638					1,367,638
COURTS	30,066,654	5,331,213		121,000		35,518,867
COMMUNITY & ECONOMIC DEV	924,404	1,924,589				2,848,993
DEBT SERVICE			18,407,283			18,407,283
TOTAL EXPENDITURES	130,109,285	302,304,609	18,407,283	3,798,011	2,614,809	457,233,997
OTHER FINANCING SOURCES (USES):						
OTHER FINANCING SOURCES	20,036,942	15,684,682	16,696,227	3,023,002		55,440,853
OTHER FINANCING USES	(33,987,778)	(20,905,636)			(547,439)	(55,440,853)
TOTAL OTHER FINANCING SOURCES (USES)	(13,950,836)	(5,220,954)	16,696,227	3,023,002	(547,439)	
REVENUES AND OTHER SOURCES OVER/(UNDER) EXPENDITURES AND OTHER USES	(4,668,705)	(3,365,557)	(745,000)	350,004	569,540	(7,859,718)
FUND BALANCES AT BEGINNING OF YEAR	29,700,000	35,110,000	750,000	725,000	1,990,000	68,275,000
FUND BALANCES AT END OF YEAR	25,031,295	31,744,443	5,000	1,075,004	2,559,540	60,415,282

Lehigh County Adopted 2021 Taxes in Context

	County <u>Taxes in Detail</u>	Cents / \$1 <u>Co. Taxes</u>
Law & Order		
Corrections	27,733,651	0.2346
Courts	27,660,542	0.2340
District Attorney	7,907,373	0.0669
Sheriff	6,789,315	0.0574
Public Defender	3,250,946	0.0275
Coroner	2,710,846	0.0229
Emergency Management	2,140,896	0.0181
	78,193,569	0.6614
Other Elected Officials		
Controller	872,441	0.0074
Commissioners	459,020	0.0039
County Executive	202,623	0.0017
	1,534,084	0.0130
Debt Service	13,999,417	0.1184
Quality of Life		
Voter's Registration	1,525,052	0.0129
Parks & Trails	1,407,499	0.0119
LANTA / Joint Planning	1,254,083	0.0106
AG Extension	305,591	0.0026
Conservation / AG Land	331,728	0.0028
Community & Economic Dev.	757,222	0.0064
Coca Cola Park	90,801	0.0008
Veterans Affairs	423,906	0.0036
	6,095,882	0.0516

Lehigh County Adopted 2021 Taxes in Context

Human Services	5,341,507	0.0452
Capital Projects	1,077,000	0.0091
Nursing Homes	2,575,000	0.0218
All Other Functions	9,406,931	0.0795
Subtotal	118,223,390	1.0000
Stabilization Fund	(4,668,705)	
Totals	113,554,685	1.0000

	Actual 2017	Actual 2018	Actual 2019	Encumbered 2019-2020	Actual 2020	Adopted 2021	Forecast 2022	Forecast 2023	Forecast 2024
						3.78	3.78	3.78	3.78
Revenues:									
Taxes	106,201,662	107,747,598	108,557,707	-	113,228,333	113,554,685	115,077,068	116,083,172	117,098,072
Grants & Reimbursements	6,623,665	5,820,527	6,201,413	-	43,595,104	6,454,071	6,300,000	6,400,000	6,400,000
Departmental Earnings	13,930,883	13,033,568	13,428,881	-	12,761,884	13,663,382	13,350,000	13,450,000	13,450,000
Judicial Costs & Fines	4,014,378	3,831,112	3,937,306	-	3,130,126	4,214,952	4,450,000	4,500,000	4,500,000
Investment Income	437,855	753,382	872,189	-	177,515	750,003	1,000,000	1,000,000	1,000,000
Rents	433,087	426,442	399,956	-	366,341	431,831	475,000	475,000	475,000
Payments In Lieu Of Taxes	172,006	181,560	214,715	-	214,180	174,000	190,000	190,000	190,000
Other Revenue	184,213	159,977	704,632	-	93,328	148,492	195,000	200,000	200,000
Total Revenue	131,997,749	131,954,166	134,316,799	-	173,566,811	139,391,416	141,037,068	142,298,172	143,313,072
Expenditures:									
Salary	(57,793,045)	(58,441,630)	(60,085,644)	-	(62,060,112)	(67,806,104)	(67,882,228)	(70,470,950)	(72,499,361)
Employee Benefits	(20,885,711)	(22,250,342)	(22,144,162)	(25,000)	(22,050,264)	(23,472,002)	(23,306,948)	(23,489,518)	(23,564,518)
Retiree Benefits	(9,491,895)	(9,580,129)	(9,315,291)	-	(8,639,163)	(8,976,267)	(9,083,035)	(9,067,556)	(9,062,488)
Travel & Transportation	(455,151)	(473,671)	(449,212)	(6,912)	(290,829)	(467,131)	(505,801)	(511,359)	(536,359)
Prof & Technical Services	(9,052,381)	(9,132,015)	(9,027,614)	(391,469)	(8,867,094)	(9,980,074)	(9,875,895)	(9,973,654)	(10,073,654)
Grants, Subsidies, Contracts	(4,379,455)	(4,420,069)	(4,835,365)	(143,485)	(41,653,459)	(5,145,839)	(5,282,999)	(5,388,829)	(5,438,829)
Materials & Opt. Supplies	(3,976,785)	(3,819,224)	(3,568,595)	(107,263)	(4,589,300)	(4,230,374)	(4,263,920)	(4,356,059)	(4,406,059)
Other Operating Expenses	(9,262,798)	(9,146,512)	(9,179,859)	(530,067)	(9,502,362)	(9,783,197)	(9,842,284)	(9,943,707)	(10,043,707)
Capital Expenditures	(285,238)	(194,690)	(266,128)	(32,487)	(160,998)	(248,297)	(283,203)	(286,035)	(286,035)
Total Expenditures	(115,582,459)	(117,458,282)	(118,871,870)	(1,236,683)	(157,813,581)	(130,109,285)	(130,326,314)	(133,487,667)	(135,911,010)
Other Sources / (Uses):									
Indirect Cost Allocation	9,281,613	9,547,321	9,913,992	-	10,232,331	9,707,212	10,000,000	10,250,000	10,750,000
Debt Payments	(11,108,234)	(15,014,179)	(15,006,523)	-	(15,007,725)	(13,999,417)	(14,376,512)	(6,215,505)	(6,307,062)
Transfer to - Cedarbrook	(2,248,434)	(2,029,815)	779,687	-	(2,000,854)	(2,575,000)	(2,500,000)	(3,000,000)	(3,000,000)
Transfer to - Capital Projects	(2,381,368)	(3,481,295)	(1,673,453)	(4,313,670)	(1,266,361)	(1,077,000)	(1,500,000)	(1,500,000)	(1,500,000)
Transfer to - C & Y	(3,847,978)	(3,843,780)	(3,926,210)	-	(3,906,078)	(3,896,878)	(3,845,000)	(3,845,000)	(3,845,000)
Transfer to - Domestic	(1,727,245)	(975,641)	(1,319,414)	-	(949,469)	(1,106,637)	(1,000,000)	(1,000,000)	(1,000,000)
Transfer to - Other	(1,940,121)	(2,472,936)	(2,237,907)	-	(1,244,652)	(1,003,116)	(500,000)	(500,000)	(500,000)
Total Sources / Uses	(13,971,767)	(18,270,325)	(17,769,828)	(4,313,670)	(14,142,808)	(13,950,836)	(13,721,512)	(5,810,505)	(5,402,062)
Net Profit / (Loss)	2,443,523	(3,774,441)	(2,324,899)	(5,550,353)	1,610,422	(4,668,705)	(3,010,758)	3,000,000	2,000,000
Beginning Fund Balance	39,775,211	42,218,734	38,444,293	36,119,394	30,569,041	32,179,463	27,510,758	24,500,000	27,500,000
Ending Fund Balance	42,218,734	38,444,293	36,119,394	30,569,041	32,179,463	27,510,758	24,500,000	27,500,000	29,500,000

YEAR	ASSESSMENT TOTAL	TAX RATE	ASSESSMENT INCREASE	COUNTY TAX REVENUE GROWTH	TOTAL ANNUAL TAX REVENUE
1991	6,524,152,450	0.00731	148,381,700	\$1,084,670	\$47,691,554.41
1992	6,645,778,400	0.00731	121,625,950	\$889,086	\$48,580,640.10
1993	6,695,570,250	0.00731	49,791,850	\$363,978	\$48,944,618.53
1994	6,787,865,250	0.00731	92,295,000	\$674,676	\$49,619,294.98
1995	6,872,239,200	0.00731	84,373,950	\$616,774	\$50,236,068.55
1996	6,949,528,350	0.00731	77,289,150	\$564,984	\$50,801,052.24
1997	7,062,732,150	0.00731	113,203,800	\$827,520	\$51,628,572.02
1998	7,223,034,100	0.00731	160,301,950	\$1,171,807	\$52,800,379.27
1999	7,325,891,500	0.00731	102,857,400	\$751,888	\$53,552,266.87
2000	7,468,078,800	0.00731	142,187,300	\$1,039,389	\$54,591,656.03
2001	7,640,281,100	0.00731	172,202,300	\$1,258,799	\$55,850,454.84
2002	7,830,674,000	0.00731	190,392,900	\$1,391,772	\$57,242,226.94
2003	8,043,487,650	0.01239	212,813,650	\$2,636,761	\$99,658,811.98
2004	8,242,509,000	0.01075	199,021,350	\$2,139,480	\$88,606,971.75
2005	8,422,606,100	0.01075	180,097,100	\$1,936,044	\$90,543,015.58
2006	8,639,385,450	0.01025	216,779,350	\$2,221,988	\$88,553,700.86
2007	8,899,780,850	0.01025	260,395,400	\$2,669,053	\$91,222,753.71
2008	9,048,667,150	0.01025	148,886,300	\$1,526,085	\$92,748,838.29
2009	9,145,293,800	0.01025	96,626,650	\$990,423	\$93,739,261.45
2010	9,211,397,300	0.01025	66,103,500	\$677,561	\$94,416,822.33
2011	9,219,600,100	0.0119	8,202,800	\$97,613	\$109,713,241.19
2012	9,228,748,900	0.0119	9,148,800	\$108,871	\$109,822,111.91
2013	28,437,417,100	0.00379			\$107,777,810.81
2014	28,497,691,600	0.00379	60,274,500	\$228,440	\$108,006,251.16
2015	28,899,213,200	0.00375	401,521,600	\$1,505,706	\$108,372,049.50
2016	29,204,930,300	0.00368	305,717,100	\$1,125,039	\$107,474,143.50
2017	29,518,106,800	0.00364	313,176,500	\$1,139,962	\$107,445,908.75
2018	29,746,206,800	0.00364	228,100,000	\$830,284	\$108,276,192.75
2019	30,142,770,700	0.00364	396,563,900	\$1,443,493	\$109,719,685.35
2020	30,452,050,900	0.00378	309,280,200	\$1,169,079	\$115,108,752.40

** BEGINNING DUPLICATE

ESTIMATED 2021	ASSESSMENT TOTAL		ASSESSMENT INCREASE	TAX REVENUE INCREASE	EST 2021 TAX REVENUE
	30,501,563,200	0.00378	49,512,300	\$187,156	\$115,295,908.90