



2018 Proposed County Budget

Highlights



2018 Proposed County Budget Highlights

- Represents no increase in County real estate taxes for the eighth consecutive year.
- The County's total millage of 7.84 mills remains unchanged.
- Represents a projected growth increase in assessed values of 2.2% over 2017.



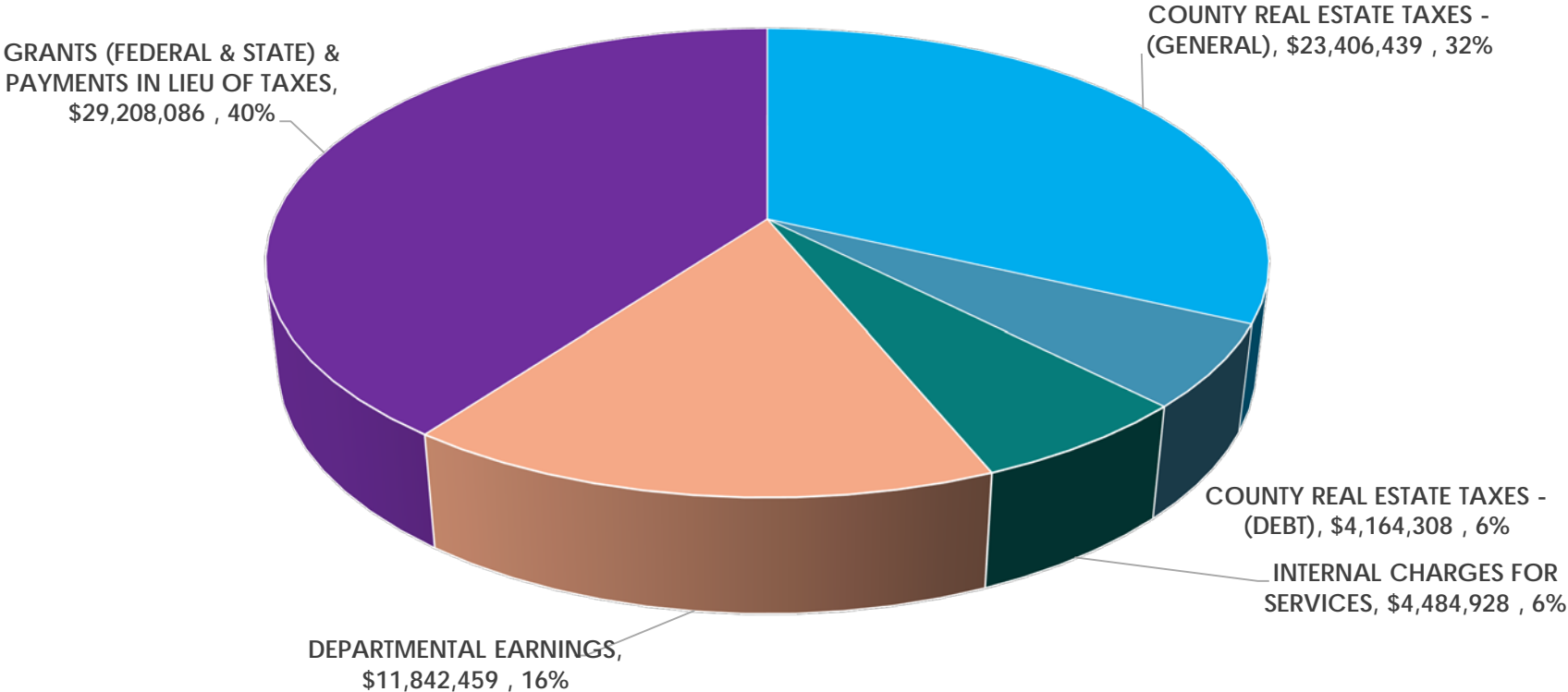
2018 Proposed County Budget Highlights

General and 'Special Revenue' Funds categories:

- **Include revenues at a total of \$64,666,055, a 1.7% increase over the 2017 budget.**
- **Include expenditures at a total of \$65,517,280, a 2.2% increase over the 2017 budget.**

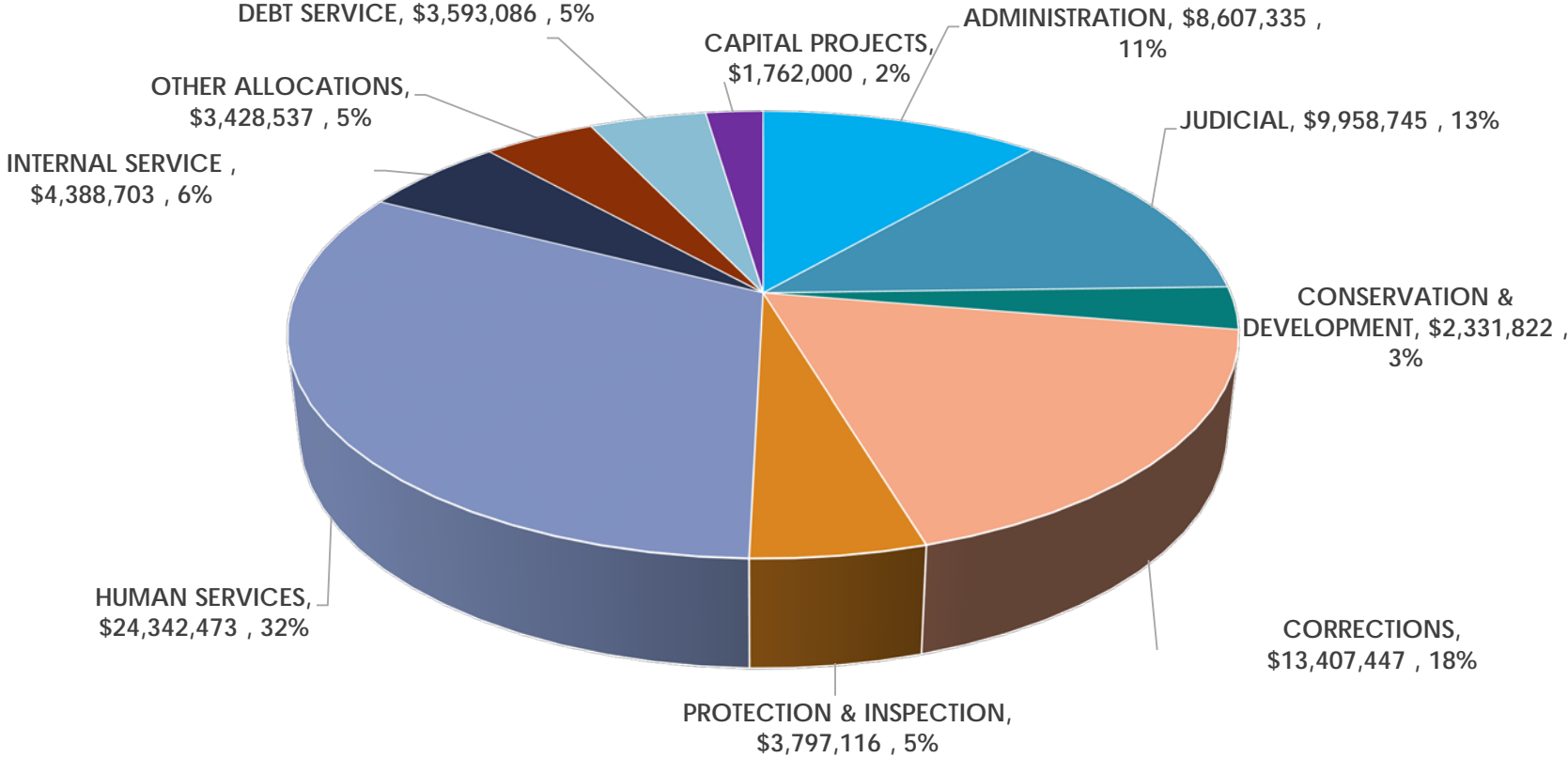
2018 Proposed County Budget Highlights

PROPOSED 2018 BUDGET - REVENUE (ALL FUNDS)



2018 Proposed County Budget Highlights

PROPOSED 2018 BUDGET - EXPENDITURES BY FUNCTION





2018 Proposed County Budget Highlights

- **Maintains general fund reserves of approximately 12.9%, an amount falling within the range recommended by the Government Finance Officers' Association (GFOA).**
- **Reduces 2018 debt service principal and interest payments by \$903,630 due to 2017 bond refinancing.**



2018 Proposed County Budget Highlights

- **Includes funding for the new Drug Court inclusive of a three year Federal grant.**
- **Includes continued funding of the Centre County HOPE (Heroin and Opioid and Prevention Education) initiative.**



2018 Proposed County Budget Highlights

Includes Capital funds for the following projects:

- **Courthouse renovations**
- **New camera system upgrade for the Centre County
Correctional Facility**
- **Public safety training site**



2018 Proposed County Budget Highlights

- Provides a 2% salary increase for employees.
- Total salary expenditures factoring in complement changes represent a projected .4% increase over the 2017 budget.
- Total compensation (salaries and benefits) decreases by **3.7%** as compared with the 2017 budget.



2018 Proposed County Budget Highlights

- **20-day public comment period**

- **Adoption –**

Board of Commissioners' meeting

December 19, 2017