



# **2019 PROPOSED COUNTY BUDGET**

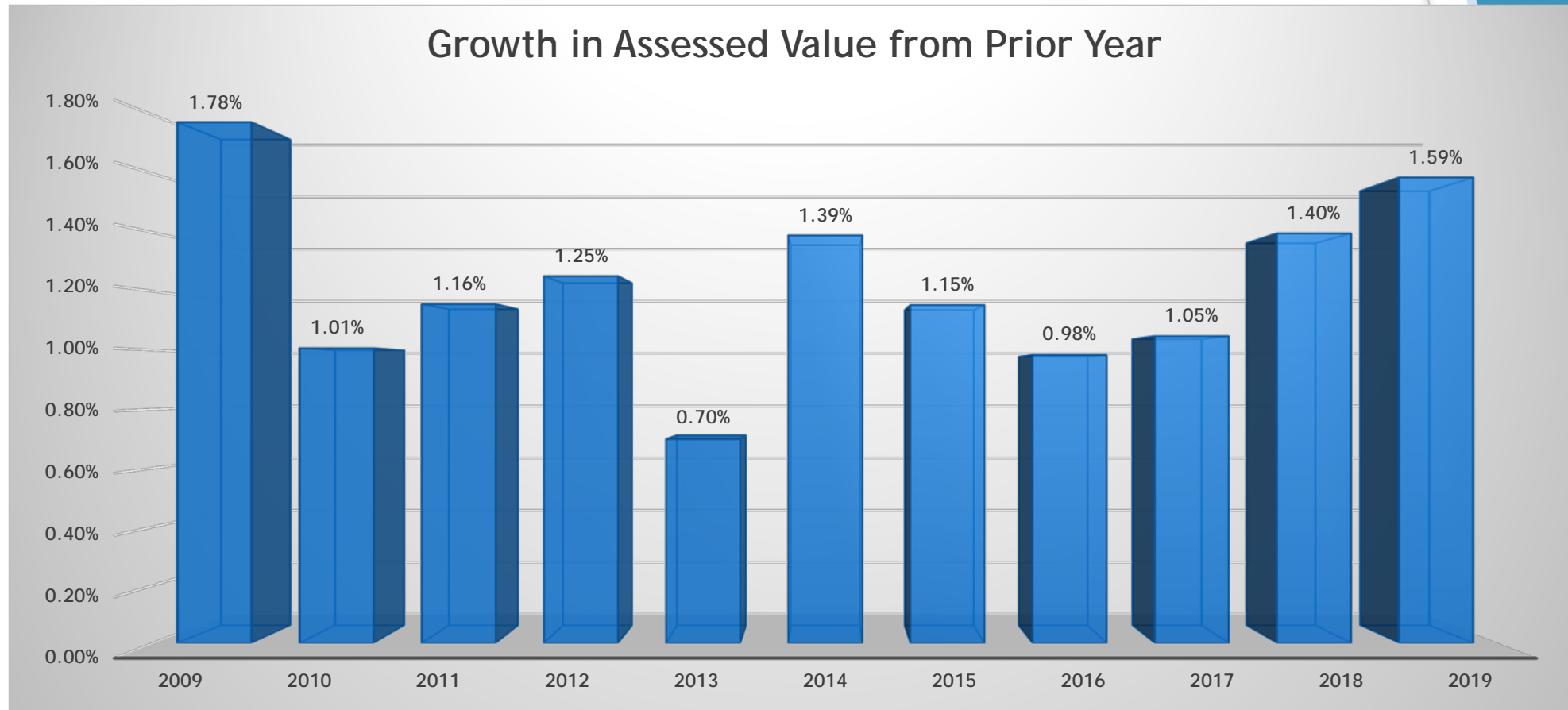
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## **SUMMARY**

# 2019 Proposed County Budget

- Represents no increase in County real estate taxes for the ninth consecutive year. The County's total millage of 7.84 mills remains unchanged.
- Represents a projected growth increase in assessed values of 1.59% over 2018.

# 2019 Proposed County Budget



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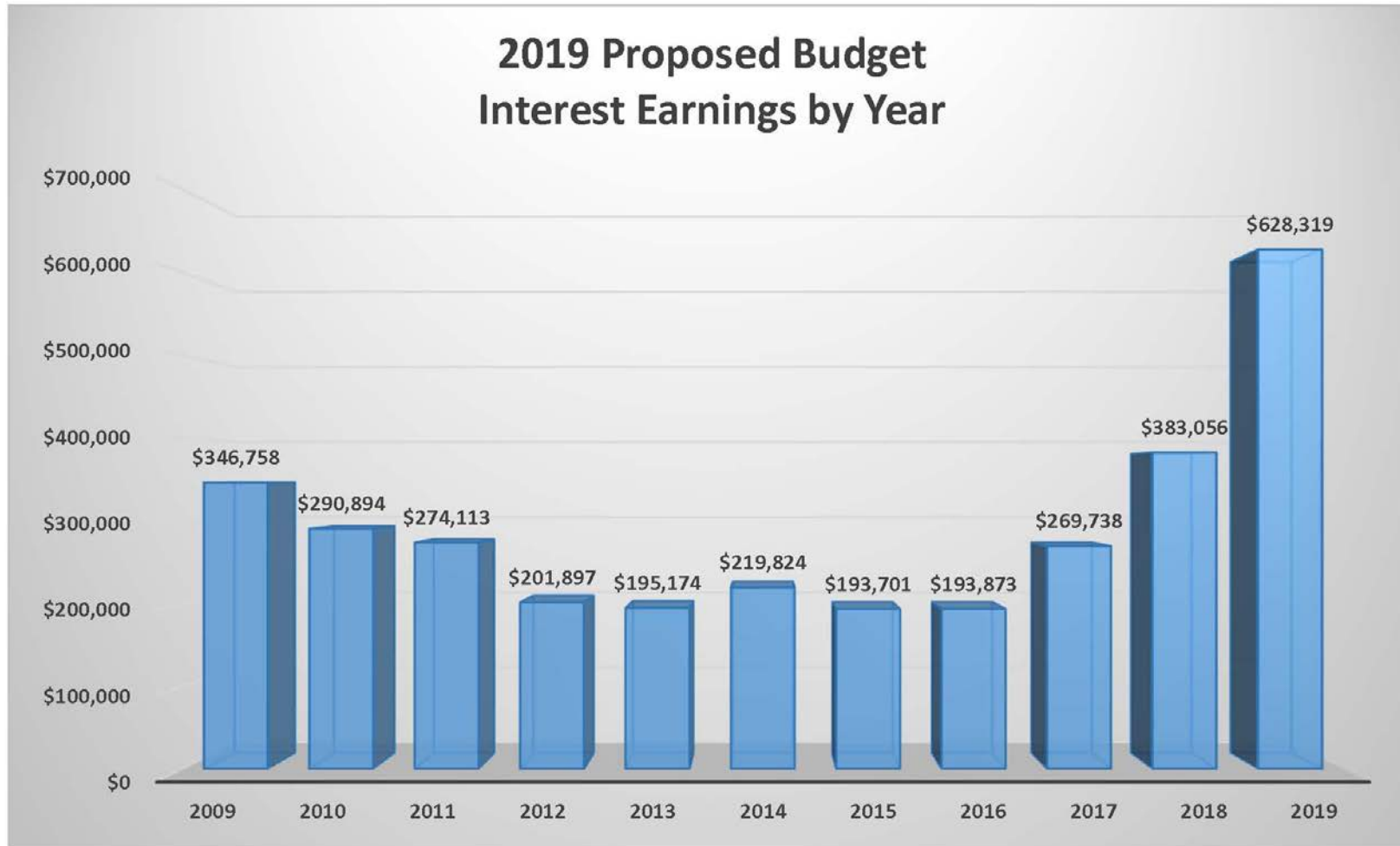
- **Total operating budget of \$79.8M.**
- **Total capital budget of \$3.2M.**
- **Total budget of \$83M.**

# 2019 Proposed County Budget

## **General and 'Special Revenue' Funds categories:**

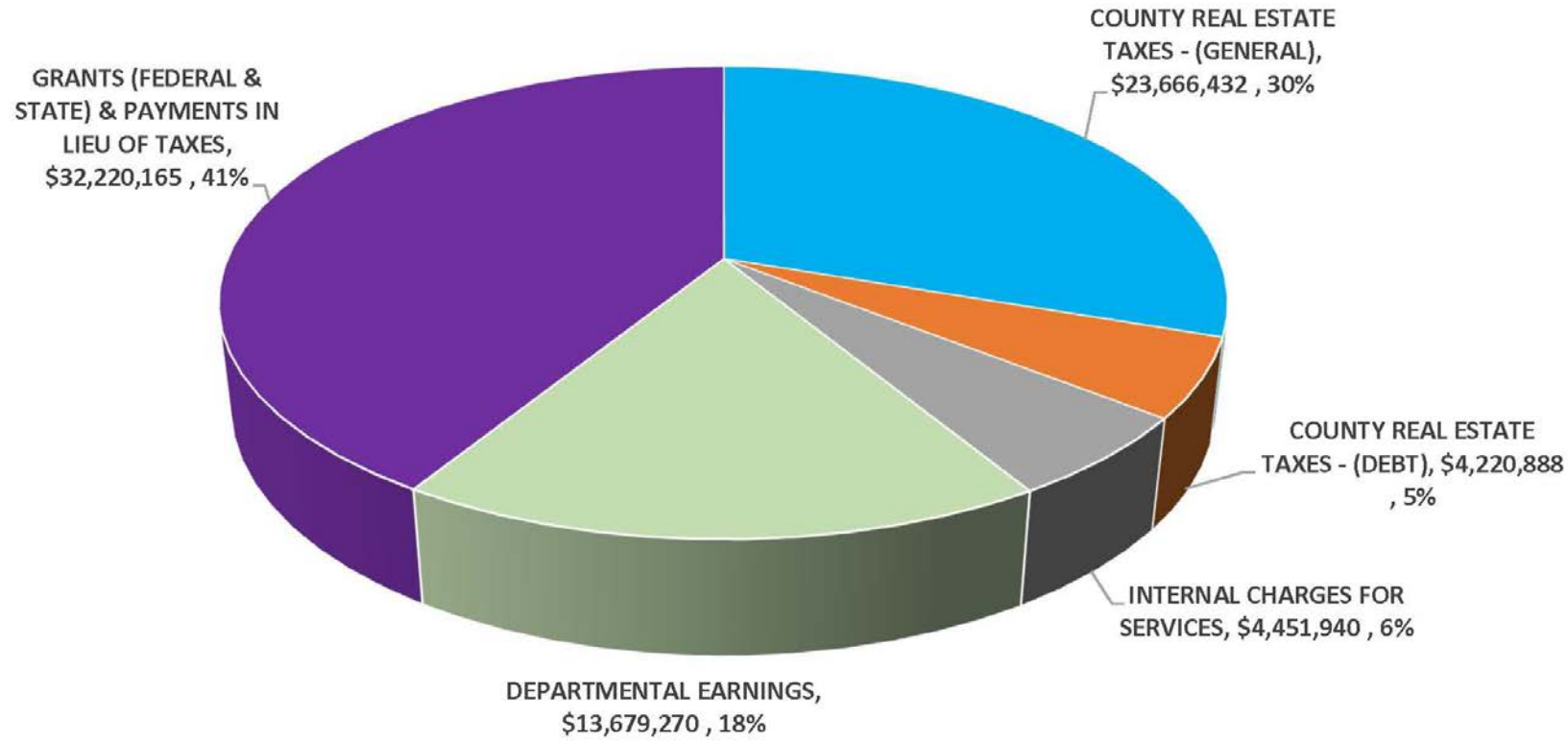
- **Include revenues at a total of \$68,991,445, a 6.7% increase over the 2018 budget.**
- **Include expenditures at a total of \$69,551,833. The increase in projected revenues exceeds the increase in projected expenses by .5% as compared to the 2018 budget.**

# 2019 Proposed County Budget



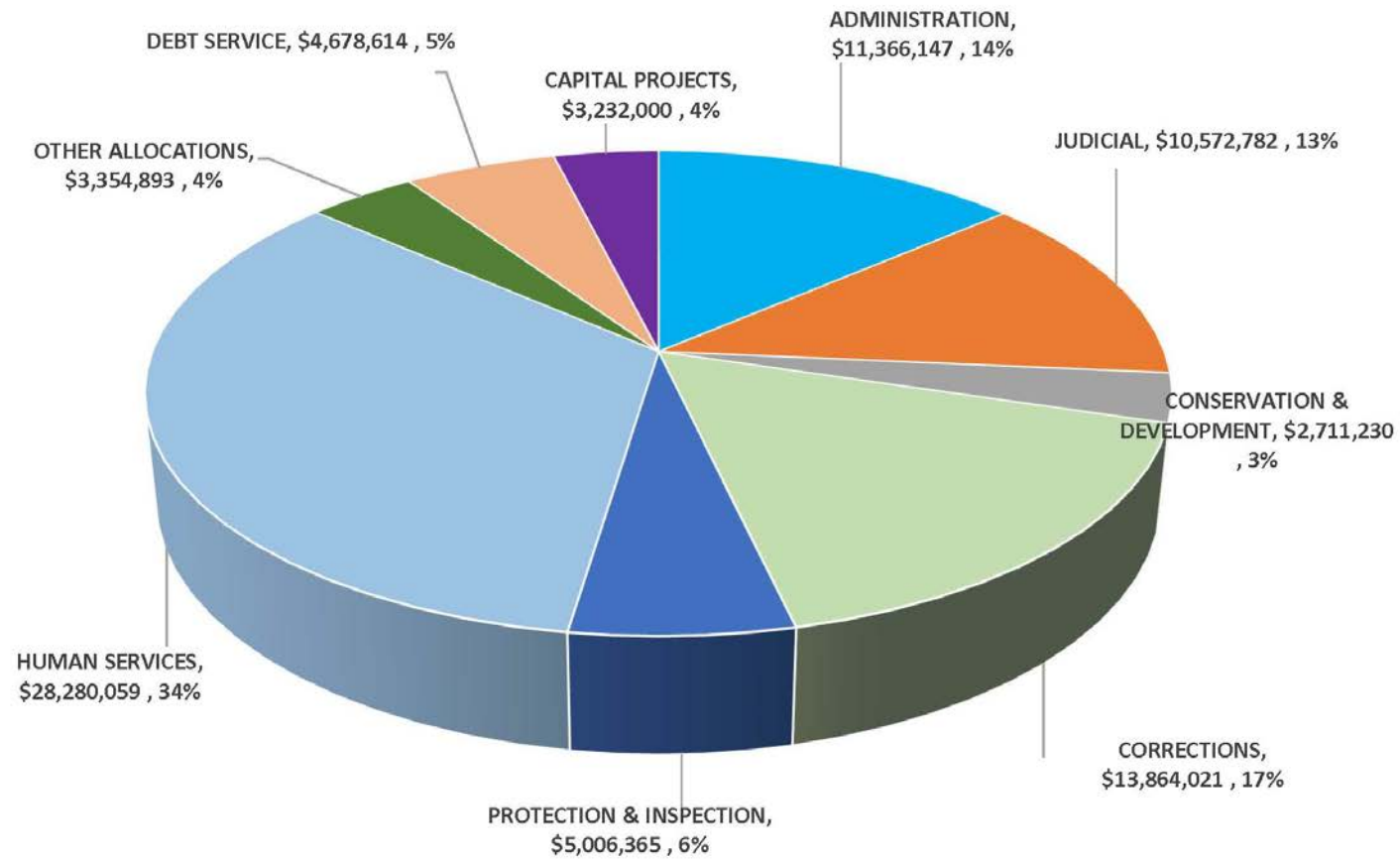
# 2019 Proposed County Budget

## PROPOSED 2019 BUDGET - REVENUE (ALL FUNDS)



# 2019 Proposed County Budget

## PROPOSED 2019 BUDGET - EXPENDITURES BY FUNCTION





# 2019 Proposed County Budget

- **Maintains general fund reserves of approximately 12.34%, an amount falling within the range recommended by the Government Finance Officers' Association (GFOA).**

# 2019 Proposed County Budget

- **Includes funding from PEMA to Emergency Communications (911) to complete an interconnectivity project.**
- **Includes continued funding of Human Services, Drug Court, and the Centre County HOPE (Heroin and Opioid and Prevention Education) initiative.**
- **Includes increased grant funding for the Community Development Block Grant (CDBG)**

# 2019 Proposed County Budget

- **Provides a 2% salary increase for employees.**
- **Provides continued employee benefits (health and retirement)**
- **Covers total compensation expenditures (salary, taxes, benefits) totaling a 5.4% increase over the 2018 Budget.**

# 2019 Proposed County Budget

**Includes Capital funds and encumbrances for the following projects:**

- **Voting Machines**
- **Courthouse Renovations**
- **Guaranteed Energy Savings Program Project**
- **Public Safety Training Building**

# 2019 Proposed County Budget

- **20-day public comment period**
  - **Adoption –**  
**Board of Commissioners' meeting**  
**December 27, 2018**