

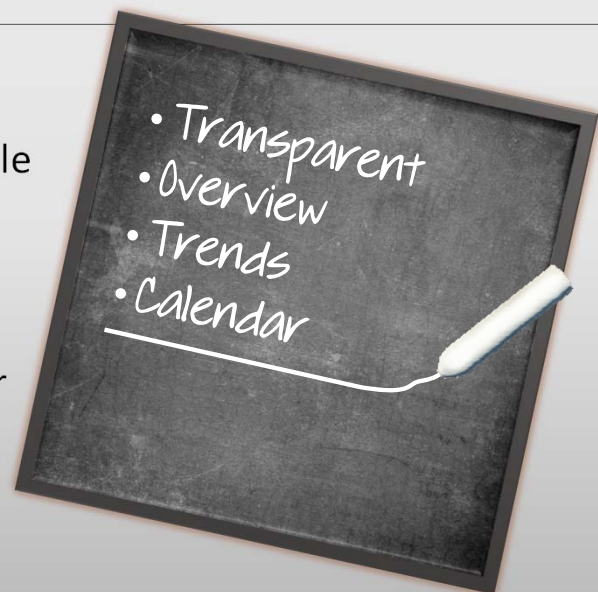


Jefferson County Commission

FY19 Budget Highlights Public Hearing March 8, 2018

Budget Process

- www.jeffersoncountywv.org
- Transparency & Understandable
- Budget Document
- Budget Calendar
 - March 15th Approval
 - Due by March 28th each year
 - April 17th Lay the Levy Rate



FY19 Budget Assumptions



Revenue:

- 12% Decrease in Table Games Revenue (\$74k)
- 2.6% Decrease in Video Lottery Revenue (\$78k)
- 1.3% Increase in the Assessable Base (\$370k) (Max Levy Rate \$28.60/\$100)
- Non-Residential Ambulance Fee Increase (\$63k)
- Fee Increase for Permitting & Inspections (\$65k)

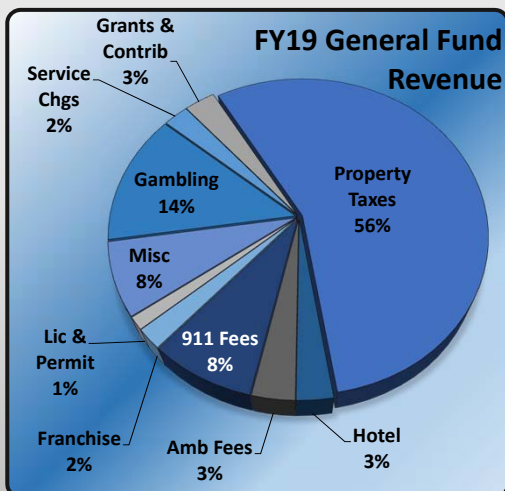
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Expenditure:

- 4-7% Increase in Employee Health Insurance (\$105k)
- 1% Decrease in Retire (-\$77k)
- Performance/Merit Increase for Employees (\$167k)
- Increase in Regional Jail Fees (\$530k)
- Personnel Additions:
 - 2 Dispatchers \$110k
 - Bailiffs PT & FT \$114k
 - Full Year Inspector \$34k

How is the money earned?



Jefferson County Commission General Fund

FY19 Budget

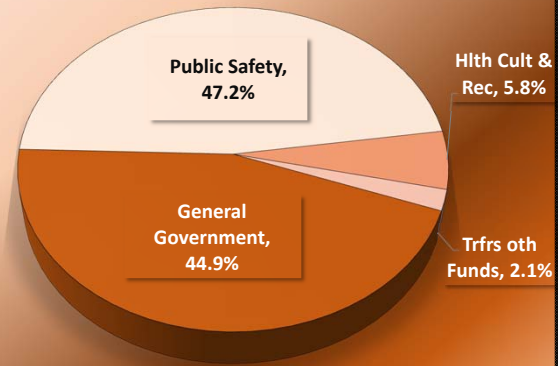
Revenue by Type

Service Chgs	634,830	2.5%
Grants & Contributions	776,000	3.0%
Property Taxes	14,423,752	55.8%
Hotel Occupancy Taxes	726,600	2.8%
Ambulance Fees	853,000	3.3%
911 Fees	2,104,100	8.1%
Franchise Agreements	544,000	2.1%
Licenses & Permits	340,335	1.3%
Miscellaneous	1,938,960	7.5%
Gambling Revenue	3,485,700	13.5%
Total Revenues	25,827,277	

How is the money Spent?

	FY19 Budget	
Expenditures by Object Type		
Wages & Benefits	14,600,394	56.4%
Contracted & Professional Svcs	584,906	2.3%
Repairs & Maintenance	220,987	0.9%
Utilities	556,037	2.1%
Ambulance Fee Remittance	675,000	2.6%
Jail Costs	1,850,000	7.2%
Other Operating Expenses	2,033,669	7.9%
Contingency	200,000	0.8%
Contributions to other entities	4,926,554	19.0%
Transfers to other Funds	58,980	0.2%
Capital Outlay	163,400	0.6%
Total Expenditures	25,869,927	
Net Surplus / (Deficit)	(42,650)	

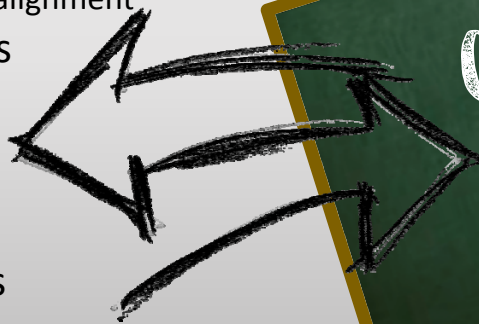
FY19 General Fund Expenditures



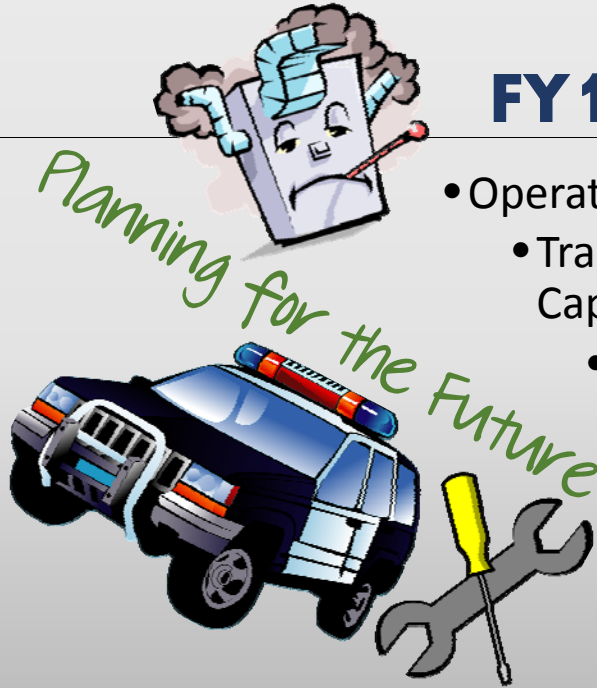
Component Unit & Agency Contributions

Total FY19 Contributions \$4.9M

- JCESA
 - \$136k for Grade Scale and Career Path Realignment
- Fire Companies
 - Flat at \$665k
- Jefferson Day Report Center
 - Flat at \$150k
- Public Libraries
 - Flat at \$330k



Community Support



FY 19 Capital Outlay

- Operating Budget - \$163k
- Transfers from General Fund to Capital Outlay Fund of \$84k
- Approved \$600 in funding for capital projects
 - \$200k for WWTP Remediation
 - \$150k Courthouse Repairs
 - \$25k Smoot Building
 - \$125k for vehicle replacements
 - \$100k Shepherdstown Library

Contact Information

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