



Jefferson County Commission

FY18 Budget Highlights Public Forum March 16, 2017

Budget Process

- Transparency & Understandable
www.jeffersoncountywv.org
- Budget Document
- Budget Calendar
 - Due by March 28th each year



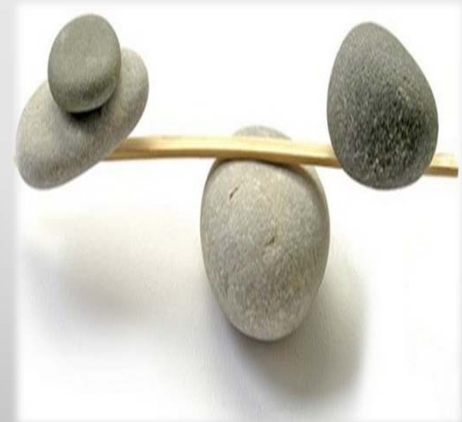
Other FY18 Budget Assumptions

- 16% Decrease in Table Games Revenue (\$122k)
- 6% Decrease in Video Lottery Revenue (\$120k)
- 2.2% Increase in the Levy Rate \$14.25 c/\$100
- 5% Increase in Employee Health Insurance \$103,000 (\$29k Employee absorbed)
- 1% Decrease in Retirement Expense for \$70,000 Savings
- 2% COLA for Sheriff's Officers and a New Pay Scale for Civilian Employees at a cost of \$323,000

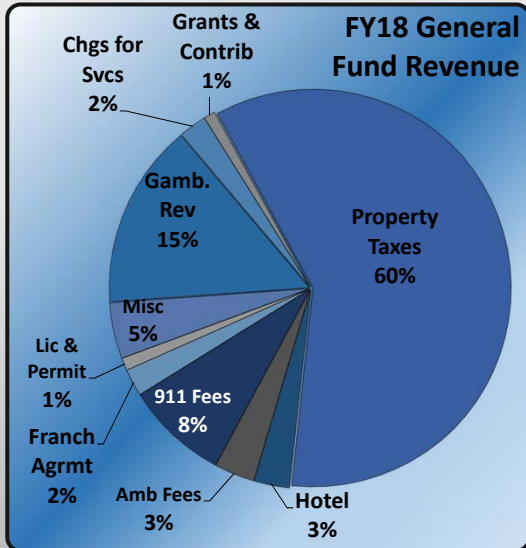


FY18 Budget Balancing Revisions

- Projected revenues decreased – \$24.6 to \$24.2 million
 - New - \$5.00 decrease in Residential Ambulance Fee
- Total expenditures decreased – \$26.2 to \$24.5 million
 - Shortfall reduced from \$1.6 million to \$320k
- Approved Expenditure Requests
 - \$425k in Position Changes
 - \$309k in Agency Contributions



How is the money earned?



Revenue by Type

		FY18 Budget	
Charges for Services	546,565	2.3%	
Grants & Contributions	220,000	0.9%	
Property Taxes	14,442,068	59.6%	
Hotel Occupancy Taxes	695,787	2.9%	
Ambulance Fees	790,000	3.3%	
911 Fees	2,003,900	8.3%	
Franchise Agreements	533,300	2.2%	
Licenses & Permits	245,130	1.0%	
Miscellaneous	1,099,512	4.5%	
Gambling Revenue	3,637,700	15.0%	
Total Revenues	24,213,962		

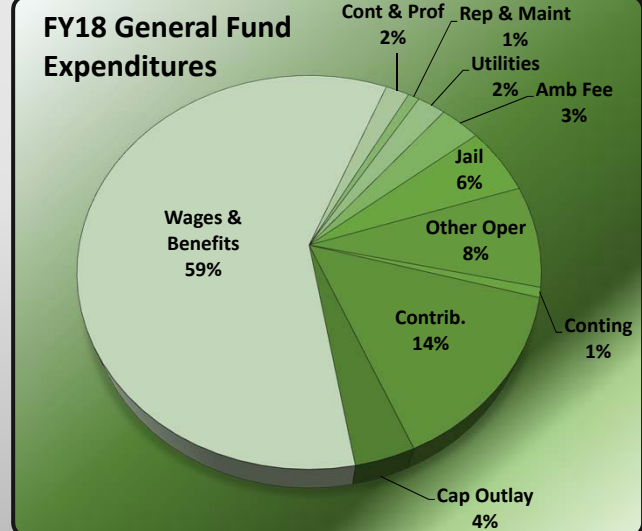
How is the money Spent?

Jefferson County Commission
General Fund

FY18 Budget

Expenditures by Object Type

Wages & Benefits	14,469,909	59.0%
Contracted & Professional Svcs	458,414	1.9%
Repairs & Maintenance	219,653	0.9%
Utilities	553,663	2.3%
Ambulance Fee Remittance	790,000	3.2%
Jail Costs	1,375,000	5.6%
Other Operating Expenses	2,051,995	8.4%
Contingency	200,000	0.8%
Contributions to other entities	3,502,200	14.3%
Capital Outlay	913,316	3.7%
Total Expenditures	24,534,150	



FY18 Capital Outlay



- Operating Budget - \$166,000
- Transfers from General Fund to Capital Outlay Fund of \$747,200
- Approved \$1.1 million in funding from the Capital Outlay Fund for capital projects
 - \$822k for system upgrades
 - \$154k for building maintenance
 - \$126k for vehicle replacements

Contact Information

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