

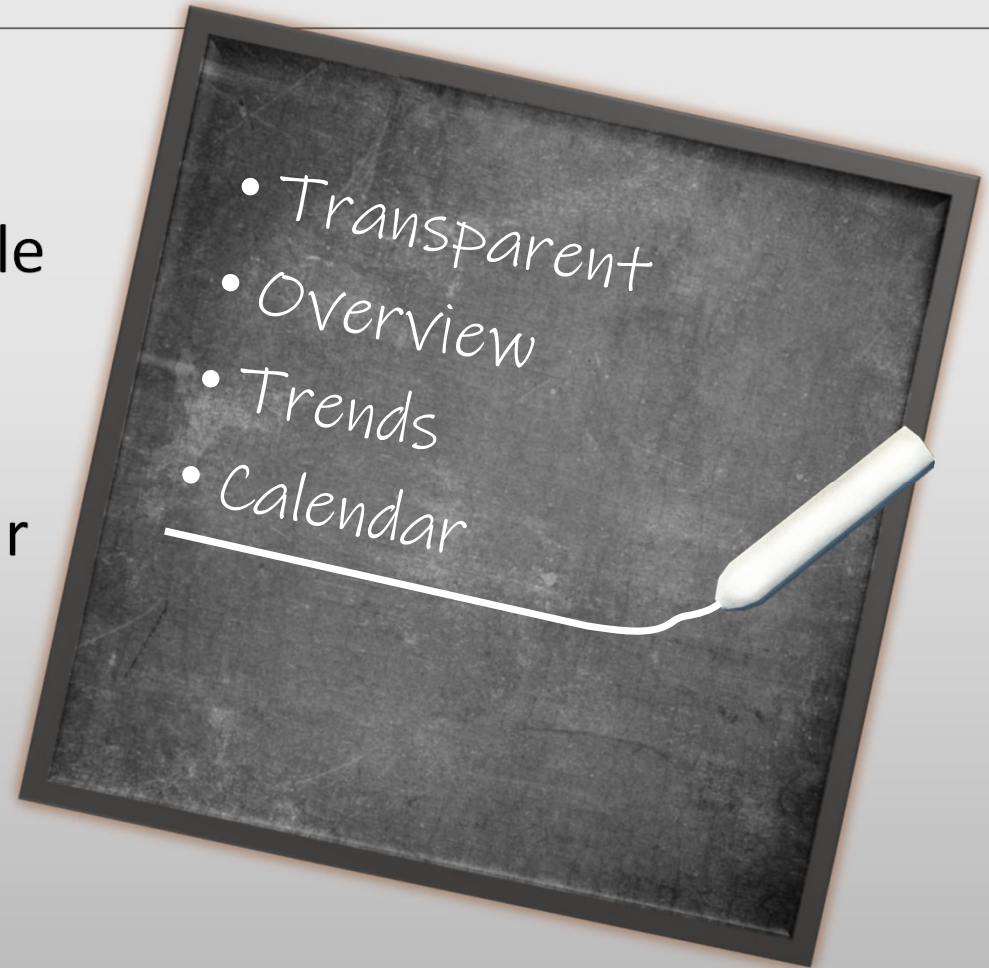


Jefferson County Commission

FY22 Budget Public Forum

Budget Process

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



FY22 Budget Assumptions



Revenue:

- 23.8% Decrease in Table Games Revenue (-\$114k)
- 8.6% Decrease in Video Lottery Revenue (-\$200k)
- 16.7% Increase in Permit Revenue (\$78k)
- 2.3% Increase in the Assessable Base (\$184k)
(Remain at Max Levy Rate)

Expenditure:

- 4-7% Increase in Employee Health Insurance (\$115k)
 - Increase shared by employees and employer
- COLA, and 2% merit increases for Employees (\$270k)
- Decrease in Regional Jail Fees (\$150k)

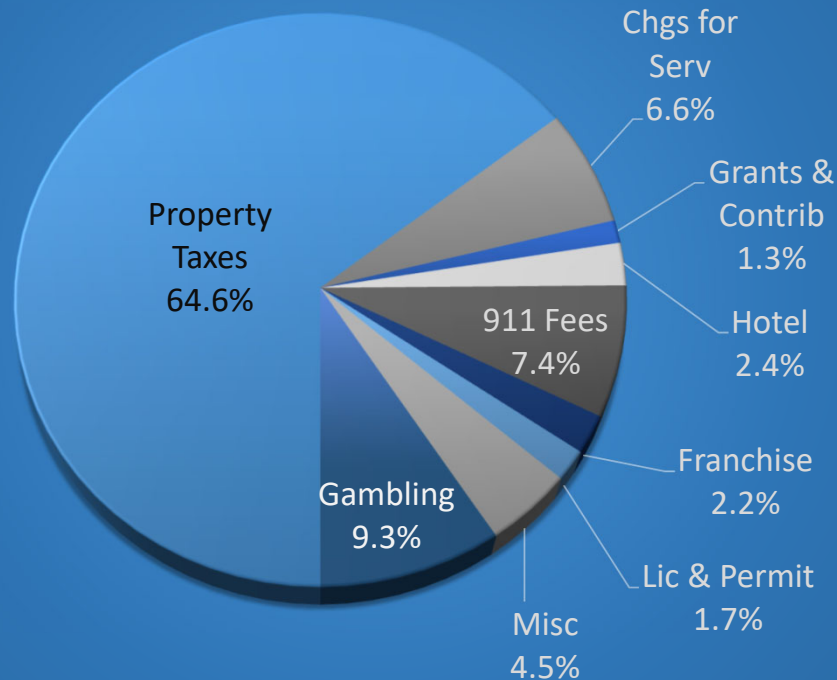
FY22 Budget Submissions

- Projected revenues \$26.6 million
- Total expenditures \$28.8 million
- *Operating Shortfall* of \$2.2 million
 - Sheriff – 3 New Positions, OT and Materials & Supplies \$311k
 - Fire Dept – Allocation Increase \$105k
 - JCESA – Employee Increases, 7 New Positions and PT Wages \$735k
 - Animal Control – 1 New Position \$55k
 - Central Garage – 1 New Position \$55k
 - Health Dept – New Position & PT \$112k
 - Libraries – Allocation Increase \$65k
 - Jeff Co Ministries – Allocation Increase \$40k



How is the money earned?

FY22 General Fund Revenue



Jefferson County Commission General Fund

Revenue by Type

FY22 Budget

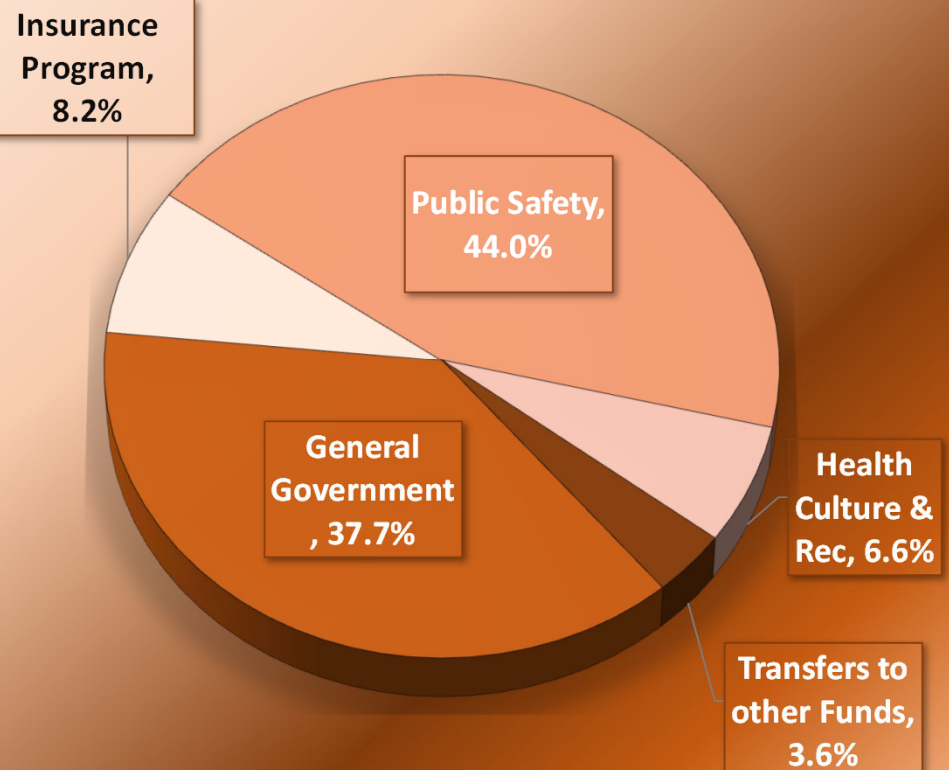
Property Taxes	17,166,954	64.6%
Charges for Services	1,752,377	6.6%
Grants & Contributions	342,000	1.3%
Hotel Occupancy Taxes	638,220	2.4%
911 Fees	1,962,900	7.4%
Franchise Agreements	577,300	2.2%
Licenses & Permits	464,400	1.7%
Miscellaneous	1,197,095	4.5%
Gambling Revenue	2,480,200	9.3%
Total Revenues	26,581,446	

How is the money Spent?

Expenditures by Type	FY22 Budget	
General Government	11,160,431	37.7%
Insurance Program	2,423,161	8.2%
Public Safety	13,025,440	44.0%
Health Culture & Rec	1,950,245	6.6%
Transfers to other Funds	1,069,300	3.6%
Total Expenditures	<u>29,628,577</u>	

Expenditure by Object	FY22 Budget	
Wages & Benefits	16,430,711	55.5%
Contracted & Professional Svcs	2,703,649	9.1%
Commodities	1,214,938	4.1%
Jail Costs	900,000	3.0%
Transfers to other Funds	1,069,300	3.6%
Contributions to other entities	7,309,979	24.7%
Capital Outlay	-	0.0%
Total Expenditures	<u>29,628,577</u>	

FY22 General Fund Expenditures



Capital Outlay Fund

- \$1.1M in Requests for FY22
- Infrastructure, Facility, and Equipment:
 - County Vehicles \$473k
 - JCESA Vehicles & Mortgage \$201k
 - IT Systems \$280k
 - Libraries \$200k



Contact Information

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