



Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

Additional FY 26 Operating Expense Requests

Estimated Remaining Revenues to Budget \$1,559,284.00¹

1. Administrative Priority Requests:

#	Request	Requestor	Request- dollar
	Cost of Living Adjustment- all County staff- 3% (page 6)	Administration/ Countywide	\$576,502
	Merit Raises per Annual Performance Appraisal Policy 217- Authorize up to 5% per employee (pages 7-8)	Administration/ Countywide	\$557,621 ²
	Move to cloud-based computing. The total cost of \$175,000 would be offset by \$30,000 reductions in "on-prem" computing budgeted for FY26. (page 9)	Administration/ Countywide	\$145,000
	Total		\$ 1,279,123

2. Required Funding:

#	Request	Requestor	Request- dollar
	Region 9- additional allocation (page 10)	Region 9	\$45,583

¹ Please note: this updated Estimated Remaining Revenues to Budget is based on updated expenditures after presentations by electeds, departments, and outside agencies.

² Please note: this updated estimate has been reduced from a previous estimate and is only possible if the Commission approves the proposed changes to Policy 217 regarding merit promotions. The proposed changes to policy 217 mandate a "bell curve" instead of estimating a bell curve. This change in policy provides for firmer budget estimates. Without mandating a bell curve, the Commission should conservatively budget for a 4% enterprise-wide merit promotion cost-roughly \$789,000 versus \$557,621.



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	25 Additional poll workers (page 11)	County Clerk Elections	\$3,000
	Maintenance additional equipment 5 precincts (page 12)	County Clerk Elections	\$6,000
	Additional voting location rental fees (pg. 13)	County Clerk Elections	\$2,000
	Material and supply ballots, layout and supplies (pg. 14)	County Clerk Elections	\$7,000
	Health insurance increase-Millennium (pg. 15)	Jefferson County Commission	\$ 0¹
	Total required funding		\$0²

¹ Health insurance increase amount from Millennium is pending.

² Total required funding balance is pending the addition of health insurance increase amount from Millennium.



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3. Electeds' Funding Requests:

	Request	Requester	Request-dollar
	Increase in starting pay for deputies (pg. 16)	Sheriff	\$40,000
	Two additional FT deputies (pg. 17)	Sheriff	\$134,000
	Three additional FT bailiffs (pg. 18)	Sheriff	\$150,000
	3 Mobile finger print scanner (pg. 19)	Sheriff	\$7,500
	Up fitting deputy cruisers (pg. 20)	Sheriff	\$190,000
	Animal Control officer (pg. 21)	Sheriff	\$49,762
	Additional Deputy clerk position (pg. 22)	Circuit Clerk	\$49,764
	Additional Clerk position (pg. 23)	Assessor	\$58,960



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4. Department Requests:

#	Request	Requestor	Request-dollar
	Arc machine (pg. 24)	Fleet & Facilities	\$28,671
	3 new computers (pg. 25-27)	Homeland Security	\$6,000
	Up fitting SERV trucks 50% (pg. 28)	Emergency Services Agency	\$25,000
	New Position: Grant writer (pg. 29)	Administration	\$73,306
	New Position: FOIA Paralegal (pg. 30)	Administration	\$73,306
	By policy 16.67% of the budget	JCC – STABILITY	\$3,647,293 ³
	By policy 10% of the budget	CONTINGENCY	\$0 ⁴

³ Current balance: \$4,082,655

⁴ Current balance: \$4,466,350



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5. Outside Department Requests

	Request	Requestor	Request-dollar (Additionally over FY25 allocation)
	Operating expenses (pgs. 31-37)	Council on Aging	\$64,578
	Personnel (pg. 38)	Historic Landmarks	\$49,220
	Grant matching (pgs. 39-40)	Eastern Panhandle Conservation District	\$47,500
	Personnel (pg.41)	Jefferson County Health Department	\$253,789
	Operating expenses (pgs. 42-44)	County Libraries: Shepherdstown/Bolivar/South Jefferson	\$4,200
	Operating expenses (pg. 45)	Charles Town Library	\$101,400
	Social Services Coordinator (pg. 46)	Charles Town/ JCCM	\$73,300
	Predictive Groundwater Flow Model (pg. 47)	US Geological Service	\$800,000



Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

Request: Cost of Living Adjustment- all County staff- 3%

Requestor: Administration/ Countywide

Cost: \$576,502

Summary:

The Administration requests a Cost of Living Adjustment (COLA) of 3% to improve the Commission's ability to recruit and retain staff.

Need:

Local governments in Jefferson County and surrounding governments target our staff because of their high quality, the fact they are already trained, and Jefferson County salaries have not kept pace with surrounding jurisdictions. As an example, the City of Charles Town recruited two employees from one department in one month. The cost of recruiting and training the replacements is extensive.

Below is a summary of inflation rates and cost of living adjustments approved by the County Commission.

Year	Inflation Rate	COLA
2024	3%	5%
2023	4.1%	2.5%
2022	8.3%	0%
2021	7%	0%
2020	1.2%	0.7%

Total

23.6%

8.2%



Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

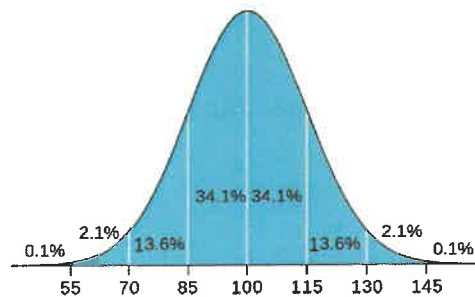
Request: Merit raises per annual performance appraisal – 5%

Requestor: Administration/ Countywide

Cost: \$557,621⁵

Summary:

The Administration requests a Merit raise per annual performance appraisal of up to 5% to improve the Commission’s ability to recruit and retain staff.



In order to more accurately budget for merit increases, staff recommends updating Policy 217- Merit to institute a bell curve. The budget estimates all staff being eligible for merit, which is unlikely, but recommended for conservative budgeting and to prevent a scenario where the Commission could be over budget.

Merit percentages will be based on a “bell curve” with:

1. Those who meet the qualifications for merit and are in the lowest scoring block of employees (ranking greater than 0 to 13.6% of total scores) will receive a 1% merit increase in their salary.
2. Those who meet the qualifications for merit and are in the second lowest scoring block of employees (ranking greater than 13.6% to 47.7% of total scores) will receive a 2% merit increase in their salary.
3. Those who meet the qualifications for merit and are in the middle scoring block of employees (ranking greater than 47.7% to 81.8% of total scores) will receive a 3% merit increase in their salary.
4. Those who meet the qualifications for merit and are in the second highest scoring block of employees (ranking greater than 81.8% to 95.4% of total scores) will receive a 4% merit increase in their salary.
5. Those who meet the qualifications for merit and are in the highest scoring block of employees

⁵ Please note: this updated estimate has been reduced from a previous estimate and is only possible if the Commission approves the proposed changes to Policy 217 regarding merit promotions. The proposed changes to policy 217 mandate a “bell curve” instead of estimating a bell curve. This change in policy provides for firmer budget estimates. Without mandating a bell curve, the Commission should conservatively budget for a 4% enterprise-wide merit promotion cost-roughly \$789,000 versus \$557,621.



Jefferson County Commission
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(ranking greater than 95.4% to 100% of total scores) will receive a 5% merit increase in their salary.

Elected offices are not required to follow policy 217 and instead will receive a lump sum budget based on the bell curve above and salaries of current employees which they may use to provide merit increases according to policy 217, divide equally among staff, or otherwise allocate in a matter they deem fit.

Need:

Local governments in Jefferson County and surrounding governments target our staff because of their high quality, the fact they are already trained, and Jefferson County salaries have not kept pace with surrounding jurisdictions. As an example, the City of Charles Town recruited two employees from one department in one month. The cost of recruiting and training the replacements is extensive.



Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

Request: Move to cloud-based computing.

Requestor: Administration/ Countywide

Cost: \$145,000

Summary:

Move to cloud-based computing. The total cost of \$175,000 would be offset by \$30,000 reductions in “on-prem” computing budgeted for FY 26

Need:



Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

Request: Additional allocation
Requestor: Region 9 (Dept. 429)
Cost: \$46,000

Summary:



SERVING BERKELEY, JEFFERSON, & MORGAN COUNTIES

January 2, 2025

**DO
NOT
PAY**

Jefferson County Commission
PO Box 250
124 E. Washington Street
Charles Town, WV 25414

Re: **FY 26 Annual Assessment – Region 9 Planning & Development Council**

In preparation for your annual budget, we are notifying local governments of the fiscal year 2026 assessment required by State Code §8-25-12 for the period of July 1, 2025 through June 30, 2026. The breakdown of your assessment is reflected below.

Your assessment below is based on 2020 U.S. Census Bureau population numbers.

THIS IS NOT A BILL. A separate invoice will be sent in July 2025.

Member	2020 Census Population	Region 9 Assessment Fee Per Capita	Region 9 Assessment
Jefferson County	57,701	\$1.61	\$92,898.61

Member	2020 Census Population	HEPMPO Assessment Fee Per Capita	HEPMPO Assessment
Jefferson County	57,701	\$0.22	\$12,694.22

Total Assessment for FY 26 \$99,822.73

If you have any questions regarding the assessment, please feel free to contact me.

Sincerely,

Rachel C. Snaveley
Executive Director

Eastern Panhandle Regional Planning and Development Council
226 Pilot Way - Suite E • Martinsburg, WV 25405
P: 304-263-1743 • www.region9wv.com



Jefferson County Commission
 124 E Washington St, Charles Town, WV 25414

Request: 25 Additional poll workers
Requestor: County Clerk Election (Dept. 413)
Cost: \$3,000

Summary:

Increased Expenses – 413 County Clerk Elections

Background:

We have approximately 47,000 registered voters, which is an increase of 4,000 since the last redistricting in 2021. I expect this number to increase as there are several subdivisions currently under construction. While there is a large increase in residential construction, this area lacks public buildings outside of city limits. This presents a challenge when drawing new precincts.

WV Code §3-1-5 states that we can have no more than 1500 voters registered in each precinct. We currently have six precincts that are over the maximum allowed and several more that are borderline. As a result, we saw some of these precincts with extreme lines and wait times during the 2024 election. The preference would be to split precincts by name so we would not need to find new locations but I will work with GIS to determine if redrawing precinct lines will be necessary. Either way we need to plan for five additional precincts.

Pct #	Location	Registered Voter Total
4	Fellowship Bible Church	1768
17	Blue Ridge Community Center	1936
19	St James Catholic Church	2092
31	Covenant Baptist Church	2739
32	Bakerton Church	1743
34	Shepherdstown Elementary	1824

In order to facilitate the additional five precincts we will need to purchase additional voting equipment, hire more poll workers and increase the cost for ballot expenses at approximately \$188,825.00.

The County Clerk's Office has a funding source available for the cost of the election equipment (\$170,825) so it will not affect the FY26 budget. During the 2022 legislative session, Fund 061 was created to establish minimum standards for election administration, infrastructure and security that includes standards regarding cyber and physical security. The regulation requires that we are compliant to the standards set forth in WV Code R §153-55-1 which we met as of March 10, 2025.

However, the recurring costs of additional poll workers, additional maintenance coverage, polling place rental fees and ballot programming/printing will cause an increase of \$18,000. The breakdown is below.

Line Items affected by the increased number of precincts

Org	Object	Description	Cause	FY 25	FY 26	Increase
001413	410802	Part Time/ Extra Help	25 additional poll workers	\$63,000	\$66,000	\$3,000
001413	421600	Maint/Rep Equipment	Maintenance cost increase for additional equipment	\$47,000	\$53,000	\$6,000
001413	421900	Bldg/Equip Rental	Additional voting location rental fees	\$5,800	\$7,800	\$2,000
001413	434100	Materials & Supplies	Increased ballots, programming, layout and supplies	\$52,800	\$59,800	\$7,000
						\$18,000



Jefferson County Commission
 124 E Washington St, Charles Town, WV 25414

Request: Maintenance additional equipment for 5 precincts

Requestor: County Clerk Elections (Dept. 413)

Cost: \$6,000

Summary:

Increased Expenses – 413 County Clerk Elections

Background:

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						\$18,000



Jefferson County Commission
 124 E Washington St, Charles Town, WV 25414

Request: Additional voting location rental fees
Requestor: County Clerk Elections (Dept. 413)
Cost: \$2,000

Summary:

Increased Expenses – 413 County Clerk Elections

Background:

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Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

Request: Material and supply ballots, layout and supplies

Requestor: County Clerk Elections (Dept. 413)

Cost: \$7,000

Summary:

Increased Expenses – 413 County Clerk Elections

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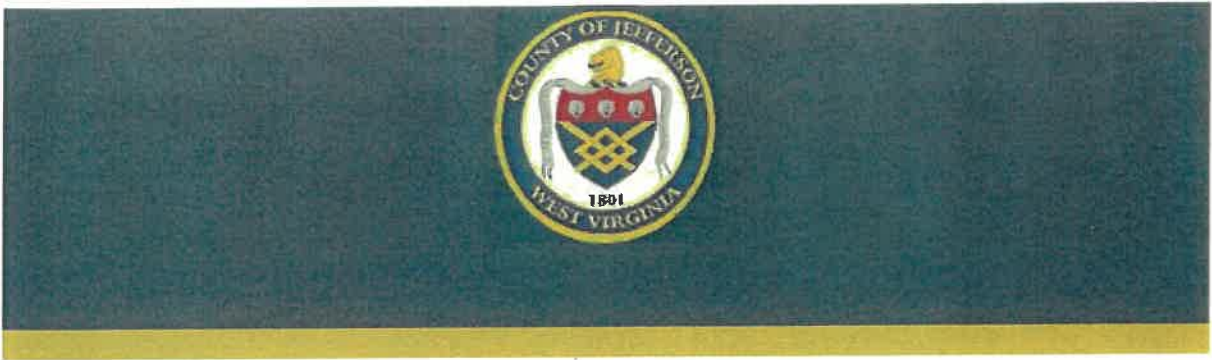
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Required Funding: Health insurance increase-Millennium Group

Requester: Administration/Countywide

Cost:

Summary:

Law Enforcement

NEW INITIATIVES

Starting Pay increases

2 New Deputy Positions

Support increases for civilian employees

Increase to Overtime

Increase to Training

Increase to Professional Services

CAPITAL OUTLAY

LPRs – if CDS is not approved

Fingerprint Scanners (3) – 7,500

JEFFERSON COUNTY, WV - PRODUCTION



POSITION VACANCY REPORT

POSITION	TYPE	MAX	FTE	FILLED	VACANT	JOB	LOC	RCND	GRD/ST	ANNUAL	SALARY	HOURLY	SALARY
70018 BAILIFF- PART-TIME	1.0000	0.5000	0.0000	1.0000	0104	BAILIFF	PT	700	PT	01PT/00	0.00	12.20	12.20
70019 BAILIFF- PART-TIME	1.0000	0.5000	0.0000	1.0000	0104	BAILIFF	PT	700	PT	01PT/00	0.00	12.20	12.20
70020 BAILIFF- PART-TIME	1.0000	0.5000	0.0000	1.0000	0104	BAILIFF	PT	700	PT	01PT/00	0.00	12.20	12.20
70021 BAILIFF- PART-TIME	1.0000	0.5000	0.0000	1.0000	0104	BAILIFF	PT	700	PT	01PT/00	0.00	12.20	12.20
70024 BAILIFF- PART-TIME	1.0000	0.5000	0.0000	1.0000	0104	BAILIFF	PT	700	PT	01PT/00	0.00	12.20	12.20
70033 FORENSIC ANALYST-80HR	1.0000	1.0000	0.0000	1.0000	0518	FOR ANLST	700	FT	0580/00	49,654.80	23.87	23.87	23.87
70067 BAILIFF- PART-TIME	1.0000	0.5000	0.0000	1.0000	0104	BAILIFF	PT	700	PT	01PT/00	0.00	12.20	12.20
70070 BAILIFF- PART-TIME	1.0000	0.5000	0.0000	1.0000	0104	BAILIFF	PT	700	PT	01PT/00	0.00	12.20	12.20
70071 BAILIFF- PART-TIME	1.0000	0.5000	0.0000	1.0000	0104	BAILIFF	PT	700	PT	01PT/00	0.00	12.20	12.20
70072 BAILIFF- PART-TIME	1.0000	0.5000	0.0000	1.0000	0104	BAILIFF	PT	700	PT	01PT/00	0.00	12.20	12.20
70073 BAILIFF- PART-TIME	1.0000	0.5000	0.0000	1.0000	0104	BAILIFF	PT	700	PT	01PT/00	0.00	12.20	12.20
70074 BAILIFF-FT - 70HR	1.0000	1.0000	0.0000	1.0000	0222	BAILIFF	FT	700	FT	0270/00	0.00	17.15	17.15
70077 DEPUTY	1.0000	1.0000	0.0000	1.0000	1DEP	DEPUTY	700	DEP	1DEP/00	53,550.12	25.75	25.75	25.75
70078 BAILIFF- PART-TIME	1.0000	0.5000	0.0000	1.0000	0104	BAILIFF	PT	700	PT	01PT/00	0.00	12.20	12.20
70079 BAILIFF- PART-TIME	1.0000	0.5000	0.0000	1.0000	0104	BAILIFF	PT	700	PT	01PT/00	0.00	12.20	12.20
70091 DEPUTY	1.0000	1.0000	0.0000	1.0000	1DEP	DEPUTY	700	DEP	1DEP/00	53,550.12	25.75	25.75	25.75
70501 HOME CONFINEMENT OFFICER	1.0000	1.0000	0.0000	1.0000	0110	HM CONF	FT	700	FT	0180/00	28,667.34	13.78	13.78
TOTAL										17.0000	216,828.10	252.70	252.70

** END OF REPORT - Generated by David Bound **

Bailiffs - 700

3 New Full-time Bailiffs

Raise starting pay to \$19.50

Law Enforcement

NEW INITIATIVES

Starting Pay increases

2 New Deputy Positions

Support increases for civilian employees

Increase to Overtime

Increase to Training

Increase to Professional Services

CAPITAL OUTLAY

LPRs – if CDS is not approved

Fingerprint Scanners (3) – 7,500



Request: Up fitting deputy cruisers

Requester: Sheriff

Cost: \$190,000

Animal Control - 716

NEW INITIATIVES

New Animal Control Officer

Increases to Overtime, Printing, Professional and Contracted Services due to increases in abuse/neglect cases

Increase to Uniforms to cover new hire.



Request: Additional Deputy Clerk position

Requester: Circuit Clerk

Cost: \$49,764

Summary: Circuit clerk wishes to add an additional deputy clerk in her office.



Request: Additional Clerk position

Requester: Assessor

Cost: \$58,960

Summary: The Assessor wishes to add an additional clerk in her office.

Fee Table:

Total Square Footage: 264,626 sqft
 Number of Buildings: 13
 Average per Building cost: \$2,205 per year

Fees: Subscription Services	Square Feet Purchased	Cost per Square Foot	Annual Cost
License Subscription			
ARC Facilities Platform	264,626	n/a	\$7,500
Building Plans	264,626	\$0.030	\$7,939
Emergency Information	264,626	\$0.020	\$5,293
O&M Documentation	264,626	\$0.030	\$7,939
Legacy Documents	0		\$0
Healthcare Compliance	0		\$0
License Subscription Total		n/a	\$28,671
Totals by Year	Year 1	Years 2-5	
License Subscription	\$28,671	\$28,671	
Quick Start Program	\$6,594	\$0	
Total		\$35,265	\$28,671
Avg Cost per Building (13 buildings)		\$2,713	\$2,205

SOW Term: July 1st, 2025 until June 30th, 2030

Total amount due July 1, 2025: \$35,265	Annual Subscription + Quick Start
Total amount due July 1, 2026: \$28,671	Annual Subscription
Total amount due July 1, 2027: \$28,671	Annual Subscription
Total amount due July 1, 2028: \$28,671	Annual Subscription
Total amount due July 1, 2029: \$28,671	Annual Subscription

Payment Terms: Fees are due annually in advance

Included Buildings, Square Footage, & Modules

#	Building	Address	Square Footage	Modules
1	911 Communications	28 Industrial Blvd Kearneysville, WV 25430	10,000	Building Plans Emergency Information O&M Documentation
2	Animal Control	161 Poor Farm Rd Kearneysville, WV 25430	3,100	Building Plans Emergency Information O&M Documentation
3	Animal Control	192 Poor Farm Rd Kearneysville, WV 25430	1,904	Building Plans Emergency Information O&M Documentation
4	Community Center	235 Sam Michaels Lane Shenandoah Junction	18,571	Building Plans Emergency Information O&M Documentation
5	County Government Bldg	393 N Lawrence St Charles Town, WV 25414	105,000	Building Plans Emergency Information O&M Documentation

Billing Address:
JEFFERSON COUNTY
COMMISSION
28 INDUSTRIAL BLVD STE 100
KEARNEYSVILLE, WV 25430
US

Quote Date:06/15/2022
Expiration Date:08/15/2022
Quote Created By:
Butch Bryant
butch.bryant@bearcom.com

End Customer:
JEFFERSON COUNTY COMMISSION
JEFFERSON COUNTY COMMISSION -
1011117472

Contract: 24310 - WEST VIRGINIA APX
CATALOG

Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
	APX™ 6000 Series	APX6000 XE				
1	H98QDF9PW6BN	APX6000 UHF R1 MODEL 2.5 PORTABLE	39	\$3,595.00	\$2,480.55	\$96,741.45
1a	Q667BB	ADD: ADP ONLY (NON-P25 CAP COMPLIANT) (US ONLY)	39	\$0.00	\$0.00	\$0.00
1b	Q361AR	ADD: P25 9600 BAUD TRUNKING	39	\$330.00	\$227.70	\$8,880.30
1c	QA02006AA	ENH: APX6000XE RUGGED RADIO	39	\$880.00	\$607.20	\$23,680.80
1d	Q58AL	ADD: 3Y ESSENTIAL SERVICE	39	\$121.00	\$121.00	\$4,719.00
1e	QA00580AC	ADD: TDMA OPERATION	39	\$495.00	\$341.55	\$13,320.45
1f	H38BT	ADD: SMARTZONE OPERATION	39	\$1,320.00	\$910.80	\$35,521.20
1g	Q806BM	ADD: ASTRO DIGITAL CAI OPERATION	39	\$567.00	\$391.23	\$15,257.97
2	PMNN4547A	BATT IMPRES 2 LIION TIA4950 R IP68 3100T	57	\$203.00	\$152.25	\$8,678.25
3	PMMN4045B	REMOTE SPEAKER MIC, NC	39	\$115.24	\$86.43	\$3,370.77
4	NNTN7624C	CHARGER,CHR IMP VEH EXT NA/EU KIT	25	\$509.76	\$382.32	\$9,558.00



Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products.

Motorola Solutions, Inc.: 500 West Monroe, United States - 60661 - #: 36-1115800

Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
5	NNTN8860A	CHARGER, SINGLE-UNIT, IMPRES 2, 3A, 115VAC, US/NA	23	\$169.56	\$127.17	\$2,924.91
6	NNTN8844A	CHARGER, MULTI-UNIT, IMPRES 2, 6-DISP, NA/LA-PLUG, ACC USB CHGR	5	\$1,420.20	\$1,065.15	\$5,325.75
APX™ 4500 Enhanced						
7	M22QSS9PW1BN	APX4500 ENHANCED UHF R1 MOBILE	25	\$2,036.00	\$1,404.84	\$35,121.00
7a	G24AX	ENH: 3 YEAR ESSENTIAL SVC	25	\$145.00	\$145.00	\$3,625.00
7b	G831AD	ADD: SPKR 15W WATER RESISTANT	25	\$66.00	\$45.54	\$1,138.50
7c	G66BF	ADD: DASH MOUNT O2 APXM	25	\$138.00	\$95.22	\$2,380.50
7d	GA00580AA	ADD: TDMA OPERATION	25	\$495.00	\$341.55	\$8,538.75
7e	QA02756AD	ADD: 3600 OR 9600 TRUNKING BAUD SINGLE SYSTEM	25	\$1,727.00	\$1,191.63	\$29,790.75
7f	GA01606AA	ADD: NO GPS/WI-FI ANTENNA NEEDED	25	\$0.00	\$0.00	\$0.00
7g	GA00804AA	ADD: APX O2 CH (GREY)	25	\$541.00	\$373.29	\$9,332.25
7h	G444AH	ADD: APX CONTROL HEAD SOFTWARE	25	\$0.00	\$0.00	\$0.00
7i	W22BA	ADD: STD PALM MICROPHONE APX	25	\$79.00	\$54.51	\$1,362.75
7j	G193AK	ADD: ADP ONLY (NON-P25 CAP COMPLIANT) (US ONLY)	25	\$0.00	\$0.00	\$0.00
7k	G426AD	ADD: ANT 1/4 WAVE WHIP 450-470 MHZ	25	\$28.00	\$19.32	\$483.00
APX™ 1500 Enhanced						
8	M36QSS9PW1BN	APX1500 ENHANCED UHF R1 MOBILE	1	\$1,858.00	\$1,282.02	\$1,282.02
8a	G24AX	ENH: 3 YEAR ESSENTIAL SVC	1	\$145.00	\$145.00	\$145.00



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Motorola Solutions, Inc.: 500 West Monroe, United States - 60661 - #: 36-1115800

Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
8b	G831AD	ADD: SPKR 15W WATER RESISTANT	1	\$66.00	\$45.54	\$45.54
8c	GA00235AA	ADD: NO GPS ANTENNA NEEDED APX	1	\$0.00	\$0.00	\$0.00
8d	G66BF	ADD: DASH MOUNT O2 APXM	1	\$138.00	\$95.22	\$95.22
8e	GA00580AA	ADD: TDMA OPERATION	1	\$495.00	\$341.55	\$341.55
8f	GA00804AA	ADD: APX O2 CH (GREY)	1	\$541.00	\$373.29	\$373.29
8g	G426AD	ADD: ANT 1/4 WAVE WHIP 450-470 MHZ	1	\$28.00	\$19.32	\$19.32
8h	GA01339AA	ENH: SW P25 TRUNKING	1	\$1,177.00	\$812.13	\$812.13
8i	G444AH	ADD: APX CONTROL HEAD SOFTWARE	1	\$0.00	\$0.00	\$0.00
8j	W22BA	ADD: STD PALM MICROPHONE APX	1	\$79.00	\$54.51	\$54.51
8k	G193AK	ADD: ADP ONLY (NON-P25 CAP COMPLIANT) (US ONLY)	1	\$0.00	\$0.00	\$0.00

Grand Total
\$322,919.93(USD)
Notes:

- Unless otherwise noted, this quote excludes sales tax or other applicable taxes (such as Goods and Services Tax, sales tax, Value Added Tax and other taxes of a similar nature). Any tax the customer is subject to will be added to invoices.



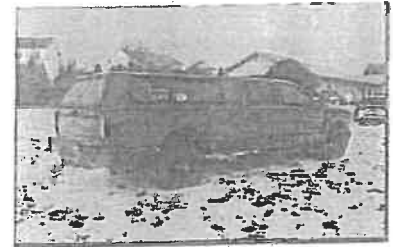
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Motorola Solutions, Inc., 500 West Monroe, United States - 60661 ~ #: 36-1115800

Capital Improvement Program
 Jefferson County Commission, West Virginia

FY26 thru FY30

Project Name	Upfitting SERV Units
Project Number	715-26-02 FY26



Project Picture

Type	Replacement	Department 715-ESA
Useful Life	10 yrs	Contact M. Sine
Category	Auto & Trucks	Priority Essential
Location	ESA Office	
Fiscal Year Submitted	2026	

Project Description

We are ordering (2) F-350 utility trucks which will require upfitting. There is a 50/50 cost sharing on the upfitting between the Enterprise Leasing and the County.

Justification

These are utility emergency vehicles that are additional units to add to the existing fleet and will be utilized by the 2 new Safety Officer positions. These positions which will be on call at night and require a take home vehicle. The Safety Officers will also be EMS providers. Their units will not only be utility trucks but also Rapid Response EMS vehicles which will be able to supplement the system.

Estimated Project Time

Estimated up to 9months - up to 6 mths for the delivery of vehicle then 60-90 days for upfitting

Budget Impact/Other

Limited sources of external revenue. Could be expensed from ARPA.

Expenditures	FY26	FY27	FY28	FY29	FY30	Total
Vehicles Upfitting	\$ 50,000					\$ 50,000
Radios & Equipment for (1) Truck	\$ 25,000					\$ 25,000
						\$ -
						\$ -
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Sources	FY26	FY27	FY28	FY29	FY30	Total
Capital Outlay	\$ 75,000					\$ 75,000
State Grant						\$ -
Federal Grant						\$ -
General Fund						\$ -
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000



Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

Request: New Position: Grant Coordinator

Requestor: Administration

Cost: \$73,306

Summary:

The Jefferson County Commission would benefit from hiring a Grant Coordinator to maximize funding opportunities, reduce the financial burden on taxpayers, and support critical county initiatives. A dedicated Grant Coordinator can proactively research, apply for, and manage grants, ensuring the county secures external funding for infrastructure, public safety, economic development, and community programs. By creating an organized and effective grant process while ensuring compliance with funding requirements, this role enhances efficiency, improves grant success rates, and allows department heads to focus on service delivery. Investing in a Grant Coordinator is a strategic move to leverage available resources and advance the county's mission without over-reliance on local tax revenue.

Need:

The Jefferson County Commission does not have a dedicated grant coordinator and has relied on Region 9 for grant writing support. However, this partnership has not resulted in a return on investment and has received no grant funding to support county projects. Without a structured and proactive approach, Jefferson County risks missing valuable funding opportunities from local, state, federal, and private foundation sources that could support infrastructure, public safety, and community programs.

Given the limited success with the current approach, the Commission should explore alternative strategies to secure external funding. Establishing a dedicated Grant Coordinator would create a focused effort to identify, apply for, and manage grants, ensuring compliance and improving competitiveness for funding. A structured grant-seeking strategy would enhance financial sustainability and reduce reliance on local tax revenue, positioning the county for long-term success in funding critical initiatives.



Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

Request: New Position: FOIA Paralegal

Requestor: Administration

Cost: \$73,306

Summary:

Hiring a FOIA paralegal would enhance the efficiency and accuracy of processing and responding to Freedom of Information Act (FOIA) requests for the Jefferson County Commission. A dedicated paralegal would facilitate timely compliance with requirements, reduce the administrative burden on county staff, and mitigate risks associated with delayed or incomplete responses. This role would streamline document review, redaction, and communication with requestors, improving transparency and responsiveness while ensuring adherence to state and federal laws. Investing in a FOIA paralegal would strengthen the county's ability to manage public records requests effectively and reduce potential legal liabilities.

Need:

The Jefferson County Commission has experienced a significant increase in the number of FOIA requests, leading to a drastic rise in the time required for response. As the volume and complexity of these requests grow, county staff are struggling to keep up with the demands of reviewing, redacting, and compiling records while maintaining compliance with state and federal laws. For example, one ongoing FOIA request has already required over 80 hours of staff time, costing taxpayers roughly \$5,000, with only a portion of the request fulfilled. Staff has returned 2 gigabits of information so far, with a substantial amount still under review.

The increasing FOIA workload prevents staff from completing other duties required under Code and county policy, impacting overall operations. To address these challenges, additional assistance is needed to complete required work while also improving the county's ability to provide timely and thorough responses to public records requests. Hiring a FOIA paralegal would help ensure that requests are processed efficiently and that the county remains responsive to public inquiries without overburdening existing staff.

Jefferson County Council on Aging
103 West 5th Ave., Ranson, WV 25438

During the last 15 years, we have only asked the County for assistance with Local match once.

We were fortunate enough to raise that match with Fundraisers, Donations and Billable services.

Pre-Covid we had over 100 employees. We are now down to 30 employees and unable to raise the funds alone.

Our hope is to hire additional employees, provide additional services by opening clients from our waitlist and building back to where we were.

Services currently offered:

Day Habilitation for Adults with Intellectual and/or Developmental Disabilities

Nutrition – Congregate (meals served at the center) and Home Delivered for those over the age of 60 who are unable to attend a congregate site.

Transportation – Regular and Assisted

Activities

In-Home Care – through 6 different programs

- Private Pay
- Waiver
- Medicaid
- VA
- Lighthouse
- Fair

Adult Day Care

Congregate Respite

Assistance with Medicare D Selections

Assistance with the Homestead Act

Assistance with LIEAP and SNAP enrollment

Evidence Based Programs:

- Chronic Disease Self Management
- Dining with Diabetes
- Tai Chi

Support Groups – Alzheimers

Various Other Services

During Super Storm Sandy we served as an American Red Cross Shelter and provided food for Jefferson and Morgan County

Jefferson County Council On Aging
Title III FY 2025 Allocations

ENTER ALLOCATIONS

Funding Source	Account Number	Total	
TITLE III B	8724-130	\$47,033	required match is: \$8,295
TITLE III D	8724-130	\$3,919	required match is: \$691
TITLE III E	8724-130	\$23,438	required match is: \$7,813
Title III B/D/E State	5405-200	\$39,425	\$ 16,799-

Note: you may decide how much, if any, state funding allocation to use for III D. Just remember that the matching requirement for III D MUST BE met with all local dollars if you choose to use all of your state allocation for Title III B. State funding can be used for 3E programs.

III C-1 Federal Allocation	8724-130	\$67,426	required match is: \$11,892
III C-2 Federal Allocation	8724-130	\$45,574	required match is: \$8,038
III C In-Home Allocation		\$109,352	Total Nutrition Match: \$19,929
III C NSIP Allocation		\$18,728	
III C State Allocation		\$13,502	
Total Nutrition		\$254,582	

\$36,728

	Minimum Requirement
C1	\$40,455.00
C2	\$27,342.40

Any LIFE for nutrition must be added to this total.

~~YOU CAN TRANSFER NO MORE THAN 40% BETWEEN C1 AND C2 FEDERAL ALLOCATIONS~~

Match for Title III B, D and C is federal dollars divided by 5.67. This match may consist of state and local dollars.

Match for Title III E is federal dollars divided by 3.

Agency Summary Report

Service Period: From 10/1/2024 to 9/30/2025

3/12/2025

- JCCOA - AGENCY SUMMARY REPORT

Prepared by B. Ashton

	Consumers/ Consumer Groups	Units	Cost
Agency: Upper Potomac Area Agency on Aging/R3			
Fund Identifier: FAIR			
Service: FAIR Altz Inhome Respite			
Subtotal for October 2024:	5 / 0	112.50	\$1,912.50
Subtotal for November 2024:	5 / 0	100.50	\$1,708.50
Subtotal for December 2024:	5 / 0	103.75	\$1,763.75
Subtotal for January 2025:	5 / 0	90.50	\$1,538.50
Subtotal for February 2025:	6 / 0	121.00	\$2,057.00
Subtotal for Service:	6 / 0	528.25	\$8,980.25
Subtotal for Fund Identifier:	6 / 0	528.25	\$8,980.25
Fund Identifier: LIFE			
Service: Adult Day Care			
Subtotal for October 2024:	3 / 0	78.50	\$628.00
Subtotal for November 2024:	2 / 0	61.50	\$492.00
Subtotal for December 2024:	2 / 0	56.25	\$450.00
Subtotal for January 2025:	2 / 0	35.50	\$284.00
Subtotal for February 2025:	2 / 0	46.00	\$368.00
Subtotal for Service:	3 / 0	277.75	\$2,222.00
Subtotal for Fund Identifier:	3 / 0	277.75	\$2,222.00
Fund Identifier: Lighthouse			
Service: Lighthouse Personal Care			
Subtotal for October 2024:	22 / 0	658.00	\$11,844.00
Subtotal for November 2024:	19 / 0	532.00	\$9,576.00
Subtotal for December 2024:	20 / 0	572.25	\$10,300.50
Subtotal for January 2025:	22 / 0	570.00	\$10,260.00
Subtotal for February 2025:	23 / 0	616.25	\$11,092.50
Subtotal for Service:	26 / 0	2,948.50	\$53,073.00
Subtotal for Fund Identifier:	26 / 0	2,948.50	\$53,073.00
Fund Identifier: State Cost Share			
Service: Lighthouse Personal Care			
Subtotal for October 2024:	2 / 0	83.00	\$1,494.00
Subtotal for November 2024:	3 / 0	83.00	\$1,494.00
Subtotal for December 2024:	2 / 0	83.00	\$1,494.00
Subtotal for Service:	6 / 0	249.00	\$4,482.00
Subtotal for Fund Identifier:	6 / 0	249.00	\$4,482.00
Fund Identifier: Title III B			
Service: Assisted Transportation			
Subtotal for October 2024:	22 / 0	302.00	\$0.00
Subtotal for November 2024:	20 / 0	241.00	\$0.00
Subtotal for December 2024:	19 / 0	243.00	\$0.00
Subtotal for January 2025:	18 / 0	203.00	\$0.00

* Consumer counts are distinct over group totals. Grand Total represents the distinct count of consumers served.

Agency Summary Report

Service Period: From 10/1/2024 to 9/30/2025

3/12/2025

- JCCOA - AGENCY SUMMARY REPORT

Prepared by B. Ashton

	* Consumers/ Consumer Groups	Units	Cost
Agency: Upper Potomac Area Agency on Aging/R3			
— Fund Identifier: Title III B			
Service: Assisted Transportation			
Subtotal for February 2025:	18 / 0	177.00	\$0.00
Subtotal for Service:	32 / 0	1,166.00	\$0.00
Service: Transportation			
Subtotal for October 2024:	20 / 0	205.00	\$0.00
Subtotal for November 2024:	19 / 0	188.00	\$0.00
Subtotal for December 2024:	21 / 0	226.00	\$0.00
Subtotal for January 2025:	15 / 0	132.00	\$0.00
Subtotal for February 2025:	18 / 0	205.00	\$0.00
Subtotal for Service:	27 / 0	956.00	\$0.00
Subtotal for Fund Identifier:	57 / 0	2,122.00	\$0.00
— Fund Identifier: Title III C-1			
Service: Congregate Frozen/Shelf Non-Emergency Meals			
Subtotal for November 2024:	35 / 0	57.00	\$313.50
Subtotal for Service:	35 / 0	57.00	\$313.50
Service: Congregate Meals			
Subtotal for October 2024:	73 / 0	581.00	\$3,050.25
Subtotal for November 2024:	72 / 0	432.00	\$2,268.00
Subtotal for December 2024:	71 / 0	490.00	\$2,572.50
Subtotal for January 2025:	65 / 0	404.00	\$2,121.00
Subtotal for February 2025:	73 / 0	474.00	\$2,488.50
Subtotal for Service:	110 / 0	2,361.00	\$12,500.25
Subtotal for Fund Identifier:	115 / 0	2,438.00	\$12,813.75
— Fund Identifier: Title III C-2			
Service: Congregate Grab & Go			
Subtotal for October 2024:	7 / 0	49.00	\$343.00
Subtotal for November 2024:	8 / 0	45.00	\$315.00
Subtotal for December 2024:	4 / 0	41.00	\$287.00
Subtotal for January 2025:	7 / 0	39.00	\$273.00
Subtotal for February 2025:	16 / 0	41.00	\$287.00
Subtotal for Service:	23 / 0	215.00	\$1,505.00
Service: Home Delivered Emergency			
Subtotal for January 2025:	60 / 0	357.00	\$2,677.50
Subtotal for February 2025:	71 / 0	213.00	\$1,597.50
Subtotal for Service:	72 / 0	570.00	\$4,275.00
Service: Home Delivered Frozen/Shelf Non-Emergency Meals			
Subtotal for November 2024:	38 / 0	76.00	\$418.00
Subtotal for Service:	38 / 0	76.00	\$418.00
Service: Home Delivered Meals			
Subtotal for October 2024:	76 / 0	1,401.00	\$8,055.75

* Consumer counts are distinct over group totals. Grand Total represents the distinct count of consumers served.

Agency Summary Report

Service Period: From 10/1/2024 to 9/30/2025

3/12/2025

- JCCOA - AGENCY SUMMARY REPORT

Prepared by B. Ashton

	* Consumers/ Consumer Groups	Units	Cost
Agency: Upper Potomac Area Agency on Aging/R3			
Fund Identifier: Title III C-2			
Service: Home Delivered Meals			
Subtotal for November 2024:	72 / 0	1,125.00	\$6,488.75
Subtotal for December 2024:	74 / 0	1,241.00	\$7,135.75
Subtotal for January 2025:	70 / 0	1,007.00	\$5,790.25
Subtotal for February 2025:	71 / 0	1,162.00	\$6,681.50 <i>Meals</i>
Subtotal for Service:	86 / 0	5,936.00	\$34,132.00
Service: Home Delivered Pick-Up Meals			
Subtotal for October 2024:	6 / 0	68.00	\$476.00
Subtotal for November 2024:	4 / 0	47.00	\$329.00
Subtotal for December 2024:	5 / 0	63.00	\$441.00
Subtotal for January 2025:	7 / 0	31.00	\$217.00
Subtotal for February 2025:	4 / 0	50.00	\$350.00 <i>Meals</i>
Subtotal for Service:	9 / 0	259.00	\$1,813.00
Subtotal for Fund Identifier:	118 / 0	7,056.00	\$42,143.00
Fund Identifier: Title III D			
Service: III-D Chronic Disease Self-Management			
Subtotal for December 2024:	9 / 0	17.00	\$0.00
Subtotal for January 2025:	3 / 0	6.00	\$0.00
Subtotal for February 2025:	3 / 0	3.00	\$0.00 <i>hours</i>
Subtotal for Service:	9 / 0	26.00	\$0.00
Subtotal for Fund Identifier:	9 / 0	26.00	\$0.00
Subtotal for Agency:	272 / 0	15,645.50	\$123,714.00
Grand Total:	272 / 0	15,645.50	\$123,714.00

* Consumer counts are distinct over group totals. Grand Total represents the distinct count of consumers served.

CopilotPro21
Billing Entity Hour Summary
2/1/2025 - 2/28/2025

Billing Entity	Total Hours	Total Units
FAIR	121.00	121.00
Lighthouse Personal Care	616.25	616.25
Medicaid Personal Care	263.50	1,054.00
Medicaid Waiver	529.75	2,119.00
	1530.5	3910.25

Billing Entity	Service Category	Total Hours	Total Units
FAIR	FAIR	121.00	121.00
Lighthouse Personal Care	Lighthouse	616.25	616.25
Medicaid Personal Care	Personal Care	263.50	1,054.00
Medicaid Waiver	Waiver	389.75	1,559.00
Medicaid Waiver	Waiver - Live In	140.00	560.00
		1530.5	3910.25

MID ATLANTIC FIRE
7392 MARTINSBURG PIKE, SHEPHERDSTOWN, WV 25443

(304) 876-1379 Office: mafp@aol.com

REPAIR COSTS

SUBMITTED:

JCCOA
304-725-4044
AMY WELLMAN

DATE: March 7, 2025

LOCATION:

103 WEST 5th AVE.
Ranson, WV 25438

SPECIFICATIONS: REPLACE FIRE SPRINKLER BRANCH LINE PIPING ABOVE CEILINGS THRU OUT OFFICE AREAS AND SOCIAL GATHERING AREAS.

Cost of Repairs: \$ 27,850.00

INCLUDES: NEW BLACK STEEL PIPE, NEW FIRE SPRINKLERS WITH ESCUTEONS, NEW CEILING TILE FOR EACH SPRINKLER, DRY ATTIC SYSTEM TO REMAIN, FIRE SPRINKLER SYSTEM TO REMAIN ONLINE DURING INSTALL, INSTALL TO PROCEED AFTER HOURS AND MAJORITY OF WORK PREFORMED ON WEEKENDS,

EXCLUDES: WORK IN ALL OTHER AREAS.

PAYMENT: \$15,450.00 TO HELP SECURE MATERIALS, \$12,400.00 UPON COMPLETION

ALL MATERIAL IS GUARANTEED TO BE AS SPECIFIED. ALL WORK TO BE COMPLETED IN A WORKMANLIKE MANNER ACCORDING TO STANDARD PRACTICES. ANY ALTERATION OR DEVIATION FROM ABOVE SPECIFICATION INVOLVING EXTRA COSTS WILL BECOME AN EXTRA CHARGE OVER AND ABOVE THE ESTIMATE. ALL AGREEMENTS CONTINGENT UPON STRIKES, ACCIDENTS OR DELAYS BEYOND OUR CONTROL. OWNER TO CARRY FIRE, TORNADO AND OTHER NECESSARY INSURANCE.

AUTHORIZED SIGNATURE PAUL P. CATINO DATE: March 7, 2025

NOTE: THIS PROPOSAL MAY BE WITHDRAWN BY US IF NOT ACCEPTED WITHIN 30 DAYS. MATERIAL PRICES ARE SUBJECT TO FAIR MARKET VALUE INCREASES.

ACCEPTANCE OF PROPOSAL

THE ABOVE PRICES, SPECIFICATIONS AND CONDITIONS ARE SATISFACTORY AND ARE HEREBY ACCEPTED. YOU ARE AUTHORIZED TO DO THE WORK AS SPECIFIED. PAYMENT WILL BE MADE AS OUTLINED ABOVE.

DATE OF ACCEPTANCE _____

SIGNATURE _____ SIGNATURE _____



Request: Full-time position

Requester: Historic Landmarks Commission

Cost: \$49,220

Summary: The Historic Landmarks Commission is requesting a full-time staff member.

From: Daniel Lutz <p.lutz007@gmail.com>
Sent: Friday, March 14, 2025 9:27 AM
To: faxcopyranson@gmail.com
Subject: Budget Request

TO: JEFFERSON COUNTY COMMISSION

FROM: EASTERN PANHANDLE CONSERVATION DISTRICT
151 AIKENS CENTER, SUITE 2
MARTINSBURG WV 25401

DATE 14 MARCH 2025

SUBJECT: FUNDING REQUEST

COMMISSIONERS

This is a request for funding for the Eastern Panhandle Conservation District, an elected body of the State of West Virginia and affiliated with the West Virginia Department of Agriculture.

At the meeting with our legislators in February, we asked the West Virginia Legislature to appropriate one million dollars to launch a study by the 14 Conservation Districts of West Virginia along with their LOCAL EMERGENCY PLANNING Counterparts to prevent and mitigate wildfires in West Virginia as well as to control these conflagrations when they occur. The long-range weather forecast is for a fourth summer in as many years of severe drought conditions.

In the meeting, Senator Rucker inquired as to why we could not include flood control programs for mitigation and prevention. As there was no reason not to do so, floods were added to the proposal.

Delegate Funkhouser pointed out that on a ten-to-one matching basis, Federal funds might be obtained to implement these programs.

With this in mind, work is advancing on this proposal, which will be discussed at the District Operations Committee meeting at our quarterly meeting next month at Cedar Lakes.

The Eastern Panhandle Conservation District is planning to add a Conservation Outreach Education Specialist (herein called "SPECIALIST") to begin work on this study. Besides the study, the SPECIALIST(S) will make periodic presentations in all the Eastern Panhandle Schools concerning the following areas:

- 1) General Conservation
- 2) ENVIROTHON Competition Teams
- 3) Promotion of Native Species in District
- 4) Compliance with 319 Guidelines for Chesapeake Bay Preservation funding
- 5) Public presentations at local fairs, shows, etc.
- 6) Presenting at area watershed conferences
- 7) Promoting Conservation Farmer of the Year Nominations
- 8) Other such duties as may arise

anticipated salary and expenses \$65,000 i.e \$40,000 salary \$25,000 expenses

We are also considering hiring a part-time resource person who will specialize in:

- 1) Media presentations
- 2) Radio and Television promotions
- 3) Keeping our website(s) current
- 4) Preparing audiovisuals and PowerPoint presentations
- 5) Composing and distributing our newsletter

anticiated salary and expenses \$35,000 i.e. \$25,000 salary \$10,000 expenses

In 2024, the Eastern Panhandle Conservation District spent nearly \$1,200,000 in Jefferson County. This was actual cash outlay as well as in-kind contributions. These were Federal and West Virginia funds. Jefferson County contributed no funds whatsoever to these endeavors.

The State Legislature appropriated a little more than \$11,000,000 to all fourteen conservation districts. Federal funding made up the rest of the funds to the districts, along with a number of counties that appropriated funds to their respective districts.

One point of particular pride is that West Virginia and the District of Columbia were the only two jurisdictions in the Chesapeake Bay watershed area that met the 2025 requirements for run-off load reductions of Nitrogen, Phosphorus, and Potassium. These reductions were met without regulations.

Our Budget request from Jefferson County is:

Portion of funding for SPECIALIST	\$15 000
Portion of funding for part-time Person	5 000
Portion of Expenses for support of SPECIALIST(S)	2 500
Matching funds for above mentioned STUDY	25 000

TOTAL REQUEST \$47 500

Doubtless, you will find these requests expensive, but floods or a wildfires will be more expensive than you imagine.

Daniel P. Lutz, Jr.
Conservation District Supervisor
Jefferson County

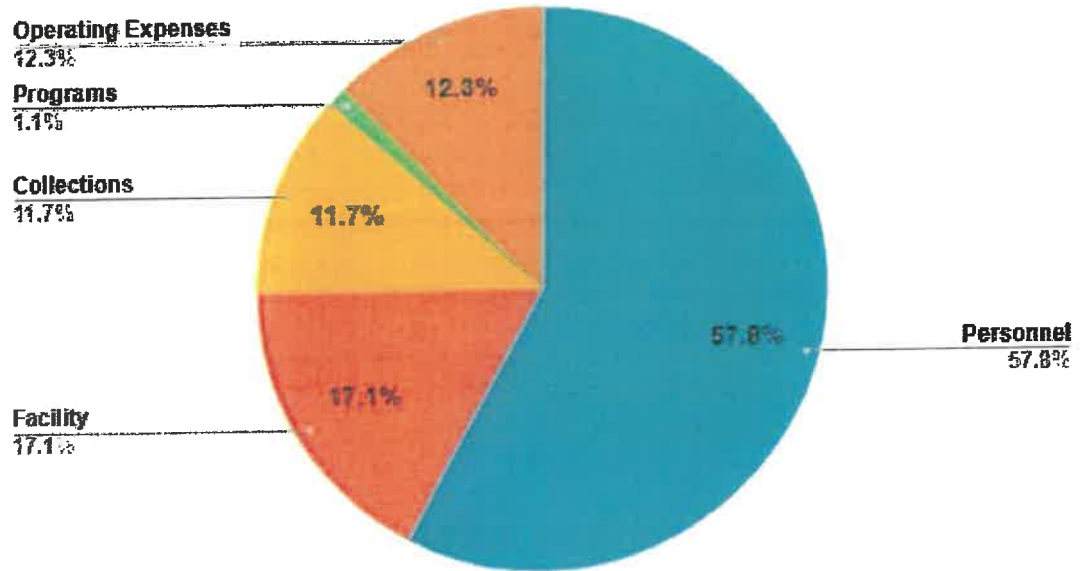
Timestamp	Item to be funded, i.e. office furniture	Name	Email	Organization	Cost in excess of funds allocated for this purpose	Project summary	Why is the project needed?
3/12/2025 15:46:05	test	test	test	test	test	test	test
3/12/2025 16:00:58	test	David	dbound@Jeffersoncount	County Commission			CIP FY25
3/13/2025 16:51:14	Salaries and Benefits	Terrence Reidy	terrence.j.reidy@wv.gov	Jefferson County Board	\$253,789	1 Materials	Funding of staff for cont County financial support of pers
3/14/2025 15:02:29	JCPRC Full-Time Staff Contribution	Jennifer Myers	jmyers@jcprc.org	Jefferson County Parks	\$586,049		This contribution helps t JCPRC exists to provide places



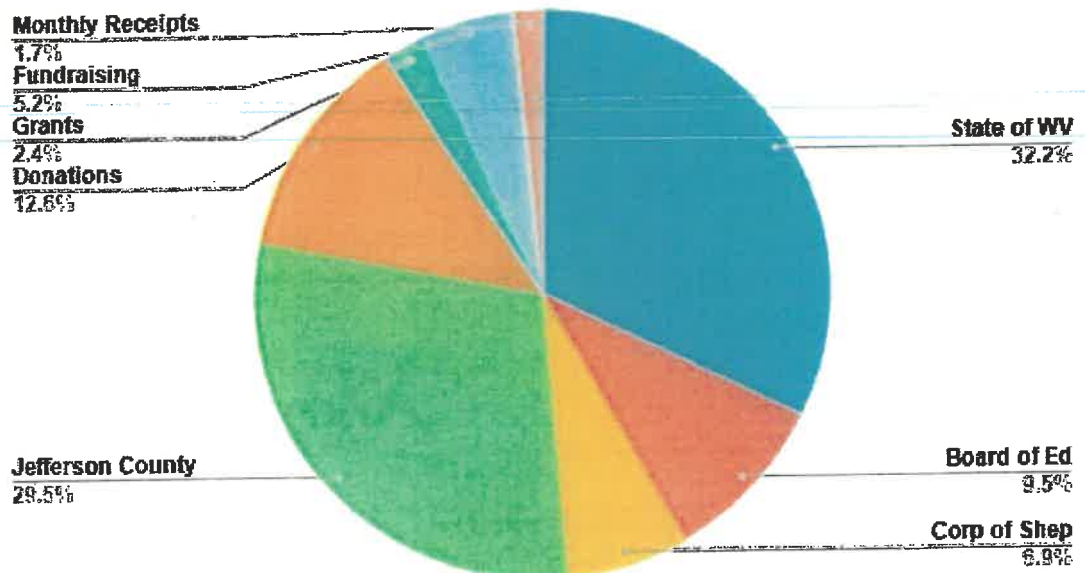
Shepherdstown
Public Library

145 Higbee Lane, Shepherdstown, WV 25443 | 304-876-2783 | sheplibrary.org
Christy Hagerty, Director | sheplibrary.org

SPL Expenses Forecast FY25



SPL Income Forecast FY25

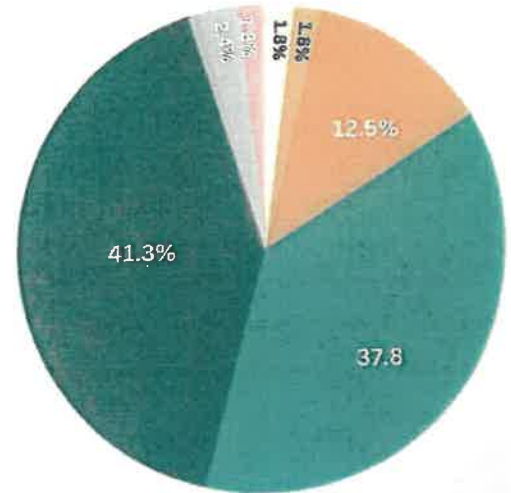


Bolivar Harpers Ferry Public Library

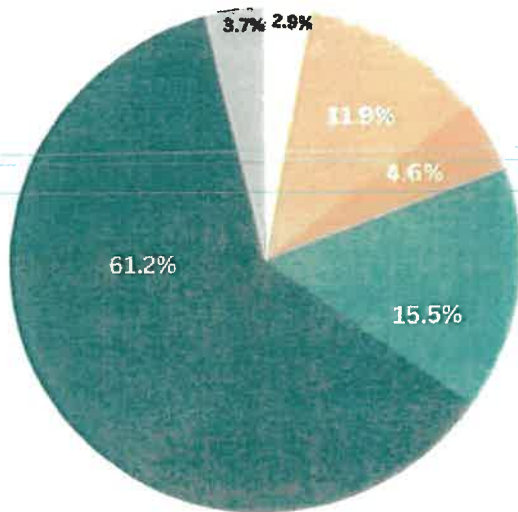
151 Polk Street, Harpers Ferry, WV 25425 | 304-535-2301 | bolivarhharpersferrylibrary.com
 Sara Curley, Library Director | directoreabhfppl.org

Operating Revenue FY 2

- State of West Virginia 41.3%
- Jefferson County 37.8%
- Board of Education 12.2%
- Town of Harpers Ferry 1.8%
- Town of Bolivar 1.8%
- Donations .7%
- Monthly Receipts 2.4%



Operating Expenses FY 25

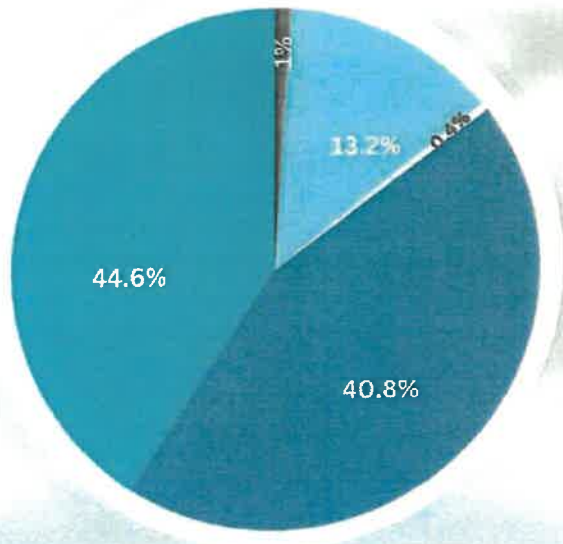


- Personnel 61.2%
- Collections 19%
- Programs 4.5%
- Facilities and Equipment 11.9%
- Contracted Services 2.9%
- Other (supplies, insurance, etc.) 3.7%
- Gourd the Bearded Dragon .2%

South Jefferson PUBLIC LIBRARY

49 Church Street, Summit Point, WV 25446 | 304-725-6227 | sojeffersonlibrary.com
Dana Jenkins, Library Director | jenskinsd@sojeffersonlibrary.com

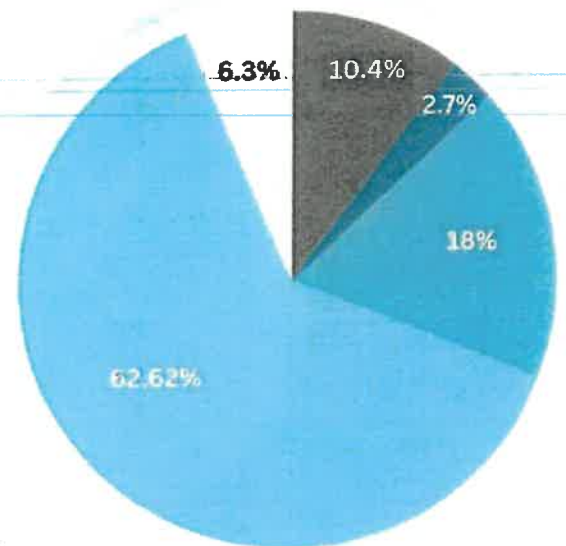
Operating Revenue FY25



- State of West Virginia 44.6%
- Jefferson County 40.8%
- Board of Education 13.2%
- Monthly Receipts 1%
- Donations 0.4%

Operating Expenses FY25

- Personnel 62.6%
- Collections 18%
- Programs 2.7%
- Facilities and Equipment 10.4%
- Other 6.3%





Request: Operating expenses

Requester: Charles Town Library

Cost: \$101,400

Summary: The Charles Town Library is requesting additional funds for operating expenses.



JEFFERSON COUNTY COMMISSION

124 East Washington Street, P.O. Box 250, Charles Town, WV 25414

Phone: (304) 728-3284 Fax: (304) 725-7916

Web: www.jeffersoncountywv.org

PRESIDENT
Pasha Majdi

COMMISSIONER
Jack Hefestay

COMMISSIONER
Cara Keys

COMMISSIONER
Steve Stolipher

COMMISSIONER
Mike Mood

To: Commissioner Pasha Majdi
Commissioner Jack Hefestay
Commissioner Cara Keys
Commissioner Steve Stolipher
Commissioner Mike Mood

From: Edwina Benites-LM

Date: March 6, 2025

Re: Funding for the Social Services Coordinator position

Funding for the Social Services Coordinator position will conclude with the June 20, 2025, payroll. The last working day in the office will be June 13, 2025.

Efforts to Secure Funding

County staff has actively explored multiple options for the position:

- *Municipal Contributions:* The Commission approved \$150,000 for this effort in November 2022. Staff understands that the funding request included a statement that the municipalities would contribute to the position. In 2024, without any municipal contributions, staff followed up at a presentation with the Jefferson County mayors to request financial support for the position. As a result, the City of Charles Town contributed \$13,902.31; however, no other municipality provided funding.
- *Self-Funding Proposal:* Staff understands that the initial funding proposal described the position as "self-funded" through administrative fees collected through grant application. However, the County has not received any administrative funds to offset costs.
- *Opioid Fund Investment Strategy:* Staff has made at least four presentations to the Commission to advocate for using opioid settlement funds to establish an investment fund that could cover 50% of the position's cost without impacting taxpayers. This initiative would require, however, contributions from the municipalities to cover the outstanding balance.
- *Information request:* Staff has requested information regarding grant work of the position and has yet to receive backup.
- *Transition Support:* To support the transition, staff has initiated efforts to provide education, training, and career coaching to assist the Social Services Coordinator in securing another position with the County.



Request: Predictive Groundwater Flow Model

Requester: US Geological Service

Cost: \$800,000