



Jefferson County West Virginia

Public Information

**Jefferson County Budget
Press Release
March 23, 2005**

On Wednesday, March 23, 2005, at a regular meeting of the County Commission of Jefferson County, the Commission approved the budget estimate for the fiscal year beginning July 1, 2005. The \$16.1 million budget represents approximately a 12.5% increase over last year's budget approved in March of 2004. The amount of revenue from real and personal property taxes is \$438,889.00 or a 6.5% increase. Of this increase, \$353,013.00 is attributed to new real and personal property. These revenue increases were achieved while reducing by 6.5 % the county tax levy rate from the current year. Additional revenue was generated from several sources including video lottery, property transfer tax, elected officials earnings and various increases in other revenues.

Initial spending requests were \$11 million over anticipated revenues, meaning the County Commission must cut at least this amount (\$11 million) in order to have a balanced budget (required by law). Even with this unenviable task, the Commission was able to provide salary increases of at least \$2,000 to all County employees, increase the base starting salary and approve several new positions for the upcoming year. Beginning July 1, 2005, the County will add 3 sheriff's deputies and several needed positions for elected officials and other departments.

Public safety comprises over 44% of the budget at approximately \$7.1 million. Public safety expenditures include both operational and capital for departments such as ambulance authority, fire and rescue, sheriff's department, communications, animal control, regional jail per diem costs, emergency services and homeland security.

The Jefferson County Ambulance Authority, once again, was funded from video lottery revenues. Other video lottery expenditures include capital maintenance and operation of county buildings, increasing the parks & recreation operational budget by 70% to enable county parks to be open year round, a new radio system for communications at over \$1 million, increasing the operational and capital expenditures for our county libraries, continuing the back scanning of records in the clerk's offices, new election equipment, a Jefferson County Government television station and the newly created Jefferson County Housing Authority for staff assistance in studying and possibly providing for some affordable housing. Proceeds from video lottery funds also provide funding for many community projects and organizations throughout Jefferson County.

The balance of the budget funds the operation and capital needs of elected officials, county buildings, planning zoning and engineering, development authority, extension service, impact fee department, parks & recreation, historic landmarks and county health department.