

**Monongalia County Commission Levy Estimate (Budget)
2024 - 2025 Fiscal Year**

STATE OF WEST VIRGINIA
County of: Monongalia, West Virginia

In accordance with WV Code §11-8-10, as amended, the Monongalia County Commission proceeded to make an estimate of the amounts necessary to be raised by a levy of taxes for the current year, and doth determine and estimate the several amounts to be as follows:

General Fund	Estimated Revenues
Fund Balance	\$ 10,000,000
Property Taxes Current year	22,956,453
Prior Year Taxes	1,107,500
Tax Penalties, Interest & Publication Fees	350,000
Property Transfer Tax	1,500,000
Gas and Oil Severance Tax	2,250,000
Wine & Liquor Tax	300,000
Hotel Occupancy Tax	950,000
Payment in Lieu of Taxes	800
Building Permits	2,000
Miscellaneous Permits	200
Federal Grants / Federal Payment in Lieu of Taxes	1,216,946
State Grants	242,255
Other Grants	13,000
Charges for Services	500
Sheriff's Service of Process	40,000
Sheriff's Earnings	9,000
County Clerk's Earnings	350,000
Circuit Clerk's Earnings	50,000
Accident Reports	8,000
Motor Vehicle License Fee	3,000
Rents & Concessions	160,000
Franchise Agreement	200,000
IRP Fees (Interstate Registration Plan)	75,000
Regional Jail Operations Partial Reimbursement	160,000
Interest Earned	300,000
Miscellaneous Revenue	400,000
Sheriff's Commission	10,000
Commissions	3,000
Gaming Income	35,000
Video Lottery	225,000
Planning Commission Revenue	2,000
Contributions/Transfer from Other Entities	5,000
Refunds/Reimbursements (External Sources)	1,300,000
Total Estimated General Fund Revenues	\$ <u>44,224,654</u>

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		<u>Estimated Revenues</u>
Coal Severance Tax		
Assigned Fund Balance	\$	150,000
Coal Severance Tax		200,000
Interest Earned on Investment		<u>15,000</u>
Total Coal Severance	\$	<u><u>365,000</u></u>

			<u>Coal Severance Tax Fund</u>
ESTIMATED EXPENDITURES			
GENERAL GOVERNMENT			
County Commission	\$	732,192	\$ -
County Clerk		2,382,981	-
Circuit Clerk		664,292	-
Sheriff - Treasurer		1,330,952	-
Prosecuting Attorney		2,532,746	-
Assessor		1,835,084	-
Statewide Computer Network		111,000	-
Agricultural Agent		250,423	-
Elections - County Clerk		971,295	-
Insurance Program (Self Insured)		2,525,000	-
Courthouse		1,707,895	-
Other Buildings		1,060,800	-
Data Processing		405,083	-
Regional Development Authority		28,857	-
Community Development		38,382	-
Economic Development		304,000	-
Geographic Information Systems (GIS)		125,642	-
Rehabilitation of Property		1,400,000	-
Planning & Zoning		290,639	-
Federal Grants		616,946	-
State Grants		242,255	-
Other Grants		13,000	-
Litigation Reserve		100,000	-
Teen Court		30,000	-
Contingencies - Not to Exceed 10% of Budget		<u>4,422,465</u>	<u>36,500</u>
TOTAL GENERAL GOVERNMENT		<u>24,121,929</u>	<u>36,500</u>

PUBLIC SAFETY		-	-
Sheriff - Law Enforcement		4,704,707	-
Sheriff - Service of Process		163,606	-
County Jail - Reimbursable J/C		833,385	-
County Jail - Nonreimbursable J/C		1,500,349	-
Regional Jail		2,125,000	-
Home Confinement		345,008	-
Investigative Services		35,000	-
Juvenile Detention Center		1,265,000	-
Emergency Services		436,219	-

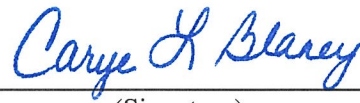
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Fire Department	6,000	-
Dog Warden/Humane Society	892,760	-
Central Garage	790,405	-
Dams & Dredging	30,000	-
Community Based Corrections Program	470,611	-
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TOTAL PUBLIC SAFETY	13,598,050	-
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HEALTH AND SANITATION	-	-
Local Health Department	500,000	-
Mental Health	31,000	-
Other Health Programs	240,000	-
Solid Waste Authority	5,000	-
Water	206,000	82,600
Recycling Center	48,000	-
Litter Control	271,027	-
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TOTAL HEALTH & SANITATION	1,301,027	82,600
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CULTURE AND RECREATION	-	-
Parks & Recreation	1,328,106	-
Swimming Pools	17,000	-
4 - H Camp	2,000	-
Arts & Humanities	-	125,000
Fair Associations/Festivals	-	9,000
Community Center	13,240	50,000
Historical Commission	-	6,500
Visitor's Bureau	625,000	-
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TOTAL CULTURE & RECREATION	1,985,346	190,500
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SOCIAL SERVICES	-	-
Social Services	241,500	-
Human Resources	-	55,400
Senior Citizens	135,000	-
Homeless Shelter	43,643	-
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TOTAL SOCIAL SERVICES	420,143	55,400
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CAPITAL PROJECTS	-	-
Central Garage	300,000	-
Community Development	950,000	-
Other Buildings	1,548,159	-
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TOTAL CAPITAL OUTLAY	2,798,159	-
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Total Expenditures	\$ 44,224,654	\$ 365,000
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STATE OF WEST VIRGINIA
COUNTY OF MONONGALIA

I, Carye L. Blaney, CLERK OF THE COUNTY COMMISSION OF SAID COUNTY, DO HEREBY CERTIFY THAT THE FOREGOING ARE TRUE COPIES FROM THE RECORD OF ORDERS MADE AND ENTERED BY SAID COMMISSION ON THE 27th DAY OF MARCH 2024.



(Signature)