

**Monongalia County Commission Levy Estimate (Budget)  
2025 - 2026 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:

<b>General Fund</b>	<b>Estimated Revenues</b>
Fund Balance	\$ 11,500,000
Property Taxes Current year	20,434,646
Prior Year Taxes	1,257,500
Tax Penalties, Interest & Publication Fees	350,000
Property Transfer Tax	1,500,000
Gas and Oil Severance Tax	1,500,000
Wine & Liquor Tax	300,000
Hotel Occupancy Tax	1,000,000
Payment in Lieu of Taxes	700
Building Permits	3,000
Miscellaneous Permits	300
Federal Grants / Federal Payment in Lieu of Taxes	1,376,919
State Grants	250,864
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	60,000
Accident Reports	8,500
Motor Vehicle License Fee	3,000
Clerk Deed Fees	5,000
Rents & Concessions	200,000
Franchise Agreement	200,000
IRP Fees (Interstate Registration Plan)	75,000
Regional Jail Operations Partial Reimbursement	160,000
Interest Earned	500,000
Miscellaneous Revenue	400,000
Sheriff's Commission	10,000
Commissions	3,000
Gaming Income	35,000
Video Lottery	200,000
Planning Commission Revenue	2,000
Contributions/Transfer from Other Entities	1,000
Refunds/Reimbursements (External Sources)	1,940,000
<b>Total Estimated General Fund Revenues</b>	<b>\$ <u>43,675,929</u></b>

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<b>Coal Severance Tax</b>	<b>Estimated Revenues</b>
Assigned Fund Balance	\$ 400,000
Coal Severance Tax	250,000
Interest Earned on Investment	<u>20,000</u>
<b>Total Coal Severance</b>	<b>\$ <u><u>670,000</u></u></b>

<b>ESTIMATED EXPENDITURES</b>	<b>General Fund</b>	<b>Coal Severance Tax Fund</b>
<b>GENERAL GOVERNMENT</b>		
County Commission	\$ 795,960	\$ 100,000
County Clerk	2,280,092	-
Circuit Clerk	631,934	-
Sheriff - Treasurer	1,409,085	-
Prosecuting Attorney	2,741,098	-
Assessor	1,863,583	-
Statewide Computer Network	147,283	-
Agricultural Agent	227,471	-
Elections - County Clerk	968,281	-
Custodial	414,020	-
Insurance Program (Self Insured)	3,260,000	-
Courthouse	1,364,508	-
Other Buildings	845,100	-
Data Processing	685,666	-
Regional Development Authority	28,857	-
Community Development	25,000	-
Economic Development	174,000	64,100
Geographic Information Systems (GIS)	125,477	-
Rehabilitation of Property	1,400,000	-
Planning & Zoning	298,739	-
Federal Grants	576,919	-
State Grants	715,899	-
Litigation Reserve	100,000	-
Teen Court	30,000	-
Contingencies - Not to Exceed 10% of Budget	<u>3,161,606</u>	<u>67,000</u>
<b>TOTAL GENERAL GOVERNMENT</b>	<b><u>24,270,578</u></b>	<b><u>231,100</u></b>

<b>PUBLIC SAFETY</b>		
Sheriff - Law Enforcement	-	-
Sheriff - Service of Process	5,508,610	-
County Jail - Reimbursable J/C	179,855	-
County Jail - Nonreimbursable J/C	860,741	-
Regional Jail	1,501,568	-
Home Confinement	2,200,000	-
Investigative Services	362,956	-
Juvenile Detention Center	35,000	-
Emergency Services	1,265,000	-
	427,078	-

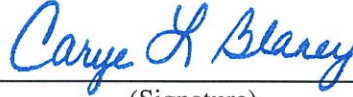
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Fire Department	7,000	-
Dog Warden/Humane Society	873,109	-
Central Garage	819,757	-
Dams & Dredging	47,115	-
Community Based Corrections Program	491,663	-
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<b>TOTAL PUBLIC SAFETY</b>	<b>14,579,452</b>	<b>-</b>
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<b>HEALTH AND SANITATION</b>	<b>-</b>	<b>-</b>
Local Health Department	520,400	-
Mental Health	32,000	-
Solid Waste Authority	5,000	-
Water	60,000	200,000
Recycling Center	45,000	-
Litter Control	277,943	-
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<b>TOTAL HEALTH &amp; SANITATION</b>	<b>940,343</b>	<b>200,000</b>
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<b>CULTURE AND RECREATION</b>	<b>-</b>	<b>-</b>
Parks & Recreation	1,345,156	-
Swimming Pools	17,000	-
4 - H Camp	2,000	-
Arts & Humanities	-	85,500
Fair Associations/Festivals	-	5,000
Community Center	7,000	50,000
Historical Commission	-	7,000
Visitor's Bureau	750,000	-
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<b>TOTAL CULTURE &amp; RECREATION</b>	<b>2,121,156</b>	<b>147,500</b>
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<b>SOCIAL SERVICES</b>	<b>-</b>	<b>-</b>
Social Services	184,400	30,500
Human Resources	-	60,900
Senior Citizens	135,000	-
Homeless Shelter	145,000	-
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<b>TOTAL SOCIAL SERVICES</b>	<b>464,400</b>	<b>91,400</b>
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<b>CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>
Central Garage	350,000	-
Community Development	100,000	-
Other Buildings	850,000	-
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<b>TOTAL CAPITAL OUTLAY</b>	<b>1,300,000</b>	<b>-</b>
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<b>Total Expenditures</b>	<b>\$ 43,675,929</b>	<b>\$ 670,000</b>
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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 \_\_26th\_\_ DAY OF MARCH 2025.



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(Signature)