

**Monongalia County Commission Levy Estimate (Budget)
2026 - 2027 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	21,559,054
Prior Year Taxes	1,300,000
Tax Penalties, Interest & Publication Fees	375,000
Property Transfer Tax	2,250,000
Gas and Oil Severance Tax	1,500,000
Wine & Liquor Tax	300,000
Hotel Occupancy Tax	1,000,000
Payment in Lieu of Taxes	500
Building Permits	3,000
Miscellaneous Permits	300
Federal Grants / Federal Payment in Lieu of Taxes	1,190,337
State Grants	240,965
Charges for Services	500
Sheriff's Service of Process	45,000
Sheriff's Earnings	12,000
County Clerk's Earnings	400,000
Circuit Clerk's Earnings	60,000
Accident Reports	9,000
Motor Vehicle License Fee	2,500
Clerk Deed Fees	7,000
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	500,000
Sheriff's Commission	15,000
Commissions	3,000
Gaming Income	35,000
Video Lottery	225,000
Planning Commission Revenue	2,000
Contributions/Transfer from Other Entities	1,000
Refunds/Reimbursements (External Sources)	<u>1,840,000</u>
Total Estimated General Fund Revenues	\$ <u><u>44,011,156</u></u>

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		<u>Estimated Revenues</u>
Coal Severance Tax		
Assigned Fund Balance	\$	300,000
Coal Severance Tax		100,000
Interest Earned on Investment		<u>10,000</u>
Total Coal Severance	\$	<u><u>410,000</u></u>

		<u>General Fund</u>		<u>Coal Severance Tax Fund</u>
ESTIMATED EXPENDITURES				
GENERAL GOVERNMENT				
County Commission	\$	925,147	\$	89,250
County Clerk		2,492,625		-
Circuit Clerk		717,131		-
Sheriff - Treasurer		1,475,747		-
Prosecuting Attorney		2,881,017		-
Assessor		1,906,567		-
Statewide Computer Network		150,000		-
Agricultural Agent		248,916		-
Elections - County Clerk		1,096,789		-
Custodial		445,014		-
Insurance Program (Self Insured)		1,500,000		-
Courthouse		1,344,892		-
Other Buildings		1,047,000		-
Data Processing		480,858		-
Regional Development Authority		28,857		-
Economic Development		174,000		-
Geographic Information Systems (GIS)		118,295		-
Rehabilitation of Property		1,400,000		-
Planning & Zoning		289,656		-
Federal Grants		540,337		-
State Grants		240,965		-
Litigation Reserve		100,000		-
Teen Court		30,000		-
Contingencies - Not to Exceed 10% of Budget		<u>2,425,794</u>		<u>41,000</u>
TOTAL GENERAL GOVERNMENT		<u>22,059,607</u>		<u>130,250</u>
PUBLIC SAFETY		-		-
Sheriff - Law Enforcement		5,451,830		-
Sheriff - Service of Process		1,003,133		-
County Jail - Reimbursable J/C		1,042,901		-
County Jail - Nonreimbursable J/C		1,301,649		-
Regional Jail		3,000,000		-
Home Confinement		413,329		-
Investigative Services		35,000		-
Police Special Duty		477,000		-

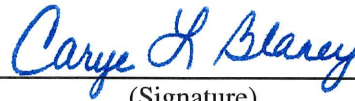
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Juvenile Detention Center	1,300,000	-
Emergency Services	486,688	-
Fire Department	7,000	-
Dog Warden/Humane Society	854,422	-
Central Garage	874,030	-
Dams & Dredging	43,561	-
Community Based Corrections Program	541,917	-
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TOTAL PUBLIC SAFETY	16,832,460	-
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HEALTH AND SANITATION	-	-
Local Health Department	500,000	-
Mental Health	33,000	-
Solid Waste Authority	5,000	-
Water	-	60,000
Recycling Center	60,000	-
Litter Control	234,880	-
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TOTAL HEALTH & SANITATION	832,880	60,000
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CULTURE AND RECREATION	-	-
Parks & Recreation	1,400,959	-
Swimming Pools	17,000	-
4 - H Camp	2,000	-
Arts & Humanities	-	80,000
Fair Associations/Festivals	-	11,500
Community Center	7,000	50,000
Historical Commission	-	7,000
Visitor's Bureau	675,000	-
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TOTAL CULTURE & RECREATION	2,101,959	148,500
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SOCIAL SERVICES	-	-
Social Services	219,250	23,500
Human Resources	-	47,750
Senior Citizens	135,000	-
Homeless Shelter	120,000	-
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TOTAL SOCIAL SERVICES	474,250	71,250
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CAPITAL PROJECTS	-	-
Central Garage	700,000	-
Other Buildings	1,010,000	-
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TOTAL CAPITAL OUTLAY	1,710,000	-
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Total Expenditures	\$ 44,011,156	\$ 410,000
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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 25th DAY OF MARCH 2026.



(Signature)