

**Monongalia County Commission Levy Estimate (Budget)
2019 - 2020 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	\$ 8,000,000
Property Taxes Current year	19,327,972
Prior Year Taxes	1,152,000
Tax Penalties, Interest & Publication Fees	425,000
Property Transfer Tax	1,000,000
Gas and Oil Severance Tax	300,000
Wine & Liquor Tax	80,000
Hotel Occupancy Tax	900,000
Payment in Lieu of Taxes	500
Building Permits	3,500
Miscellaneous Permits	50
Federal Grants / Federal Payment in Lieu of Taxes	750,000
State Grants	200,000
Other Grants	35,000
Charges for Services	100
Sheriff's Service of Process	50,000
Sheriff's Earnings	25,000
County Clerk's Earnings	600,000
Circuit Clerk's Earnings	80,000
Accident Reports	4,500
Motor Vehicle License Fee	3,000
Rents & Concessions	100,000
Franchise Agreement	300,000
IRP Fees (Interstate Registration Plan)	60,000
Regional Jail Operations Partial Reimbursement	1,000
Interest Earned	50,000
Miscellaneous Revenue	560,000
Sheriff's Commission	11,000
Confiscated Property	20,000
Commissions	3,000
Gaming Income	40,000
Video Lottery	200,000
Contributions/Transfer from Other Entities	1,000
Refunds/Reimbursements (External Sources)	<u>1,500,000</u>
Total Estimated General Fund Revenues	\$ <u>35,782,622</u>
	Estimated Revenues
Coal Severance Tax	
Assigned Fund Balance	\$ 60,000
Coal Severance Tax	194,100
Total Coal Severance	\$ <u>254,100</u>

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ESTIMATED EXPENDITURES	General Fund	Coal Severance Tax Fund
GENERAL GOVERNMENT		
County Commission	\$ 761,545	\$ -
County Clerk	1,609,346	-
Circuit Clerk	786,042	-
Sheriff - Treasurer	1,152,593	-
Prosecuting Attorney	2,089,597	-
Assessor	1,731,283	-
Statewide Computer Network	79,788	-
Agricultural Agent	163,771	-
Elections - County Clerk	1,180,372	-
Insurance Program (Self Insured)	1,695,000	-
Courthouse	1,888,286	-
Other Buildings	863,500	20,000
Data Processing	770,288	-
Regional Development Authority	28,857	-
Rehabilitation of Property	1,400,000	-
Planning & Zoning	200,769	-
Federal Grants	250,000	-
State Grants	200,000	-
Other Grants	35,000	-
Litigation Reserve	100,000	-
Teen Court	54,355	-
Contingencies - Not to Exceed 10% of Budget	<u>3,532,664</u>	<u>-</u>
TOTAL GENERAL GOVERNMENT	<u>20,573,056</u>	<u>20,000</u>
PUBLIC SAFETY		
	-	-
Sheriff - Law Enforcement	4,053,879	-
Sheriff - Service of Process	127,604	-
County Jail - Reimbursable J/C	672,410	-
County Jail - Nonreimbursable J/C	1,295,670	-
Regional Jail	2,000,000	-
Home Confinement	298,411	-
Investigative Services	30,000	-
Juvenile Detention Center	650,000	-
Emergency Services	392,862	-
Fire Department	10,000	-
Dog Warden/Humane Society	621,387	-
Central Garage	851,837	-
Flood Control	94,078	-
Dams & Dredging	32,165	-
Community Based Corrections Program	<u>260,000</u>	<u>-</u>
TOTAL PUBLIC SAFETY	<u>11,390,303</u>	<u>-</u>
HEALTH AND SANITATION	-	-

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Local Health Department	450,000	-
Mental Health	27,000	-
Other Health Programs	40,000	-
Solid Waste Authority	5,000	-
Water	150,000	-
Recycling Center	100,000	-
Litter Control	<u>282,263</u>	<u>-</u>
TOTAL HEALTH & SANITATION	<u>1,054,263</u>	<u>-</u>
CULTURE AND RECREATION	-	-
Parks & Recreation	745,000	-
Swimming Pools	17,000	-
Arts & Humanities	100,000	-
Fair Associations/Festivals	10,000	-
Community Center	-	30,000
Historical Commission	18,000	-
Visitor's Bureau	<u>450,000</u>	<u>-</u>
TOTAL CULTURE & RECREATION	<u>1,340,000</u>	<u>30,000</u>
SOCIAL SERVICES	-	-
Social Services	-	162,100
Human Resources	-	42,000
Senior Citizens	135,000	-
Homeless Shelter	40,000	-
TOTAL SOCIAL SERVICES	<u>175,000</u>	<u>204,100</u>
CAPITAL PROJECTS	-	-
Central Garage	200,000	-
Other Buildings	<u>1,050,000</u>	<u>-</u>
TOTAL CAPITAL OUTLAY	<u>1,250,000</u>	<u>-</u>
Total Expenditures	<u>\$ 35,782,622</u>	<u>\$ 254,100</u>

STATE OF WEST VIRGINIA
MONONGALIA COUNTY, WEST VIRGINIA, WEST VIRGINIA

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 2019.


(Signature)