

**Monongalia County Commission Levy Estimate (Budget)
2020 - 2021 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:

	Estimated Revenues
General Fund	
Fund Balance	\$ 9,000,000
Property Taxes Current year	19,739,098
Prior Year Taxes	1,352,000
Tax Penalties, Interest & Publication Fees	425,000
Property Transfer Tax	1,200,000
Gas and Oil Severance Tax	450,000
Wine & Liquor Tax	200,000
Hotel Occupancy Tax	700,000
Payment in Lieu of Taxes	500
Building Permits	3,000
Miscellaneous Permits	50
Federal Grants / Federal Payment in Lieu of Taxes	950,000
State Grants	200,000
Other Grants	13,000
Charges for Services	300
Sheriff's Service of Process	50,000
Sheriff's Earnings	15,000
County Clerk's Earnings	450,000
Circuit Clerk's Earnings	60,000
Accident Reports	7,000
Motor Vehicle License Fee	4,000
Rents & Concessions	100,000
Franchise Agreement	300,000
IRP Fees (Interstate Registration Plan)	60,000
Regional Jail Operations Partial Reimbursement	1,000
Interest Earned	75,000
Miscellaneous Revenue	525,000
Sheriff's Commission	10,000
Confiscated Property	5,000
Commissions	3,900
Gaming Income	40,000
Video Lottery	220,000
Contributions/Transfer from Other Entities	3,000
Refunds/Reimbursements (External Sources)	1,600,000
Total Estimated General Fund Revenues	\$ 37,761,848
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Coal Severance Tax	
Assigned Fund Balance	\$ 70,000
Coal Severance Tax	170,900
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Local Health Department	450,000	-
Mental Health	25,000	-
Other Health Programs	487,330	-
Solid Waste Authority	5,000	-
Water	150,000	-
Recycling Center	100,000	-
Litter Control	266,871	-
TOTAL HEALTH & SANITATION	1,484,201	-
CULTURE AND RECREATION	-	-
Parks & Recreation	776,000	-
Swimming Pools	17,000	-
4 - H Camp	1,200	-
Arts & Humanities	100,000	-
Fair Associations/Festivals	10,000	-
Community Center	-	30,000
Historical Commission	13,000	-
Visitor's Bureau	350,000	-
TOTAL CULTURE & RECREATION	1,267,200	30,000
SOCIAL SERVICES	-	-
Social Services	-	140,100
Human Resources	-	48,900
Senior Citizens	130,500	-
Homeless Shelter	55,000	-
TOTAL SOCIAL SERVICES	185,500	189,000
CAPITAL PROJECTS	-	-
Central Garage	200,000	-
Data Processing	200,000	-
Other Buildings	1,000,000	-
TOTAL CAPITAL OUTLAY	1,400,000	-
Total Expenditures	\$ 37,761,848	\$ 240,900

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 __ 25 __ DAY OF MARCH 2020.


(Signature)