## Monongalia County Commission Levy Estimate (Budget) 2020 - 2021 Fiscal Year

STATE OF WEST VIRGINIA County of: Monongalia, West Virginia

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: In accordance with WV Code §11-8-10, as amended, the Monongalia County Commission proceeded to

170,900	Coal Severance Tax	Coal Se
70,000	Assigned Fund Balance \$	Assign
Revenues	nce Tax	Coal Severance Tax
Estimated	I	)
37,761,848	Total Estimated General Fund Revenues \$ =	Total Estim
1,600,000	Refunds/Reimbursements (External Sources)	Refund
3,000	Contributions/Transfer from Other Entities	Contrib
220,000	ottery	Video Lottery
40,000	Gaming Income	Gamin
3,900	ssions	Commissions
5,000	Confiscated Property	Confis
10,000	Sheriff's Commission	Sheriff
525,000	Miscellaneous Revenue	Miscell
75,000	Interest Earned	Interest
1,000	Regional Jail Operations Partial Reimbursement	Region
60,000	IRP Fees (Interstate Registration Plan)	IRP Fe
300,000	Franchise Agreement	Franch
100,000	Rents & Concessions	Rents &
4,000	Motor Vehicle License Fee	Motor
7,000	Accident Reports	Accide
60,000	Circuit Clerk's Earnings	Circuit
450,000	County Clerk's Earnings	County
15,000	Sheriff's Earnings	Sheriff
50,000	Sheriffs Service of Process	Sheriff
300	Charges for Services	Charge
13,000	irants	Other Grants
200,000	rants	State Grants
950,000	Federal Grants / Federal Payment in Lieu of Taxes	Federa
50	Miscellaneous Permits	Miscel
3,000	Building Permits	Buildir
500	Payment in Lieu of Taxes	Payme
700,000	Hotel Occupancy Tax	Hotel (
200,000	Wine & Liquor Tax	Wine &
450,000	Gas and Oil Severance Tax	Gas an
1,200,000	Property Transfer Tax	Proper
425,000	Tax Penalties, Interest & Publication Fees	Tax Pe
1,352,000	Prior Year Taxes	Prior Y
19,739,098	Property Taxes Current year	Propert
9,000,000	alance \$	Fund Balance
MEACHINES		
Revenues		General Fund
Tetimated		

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**Total Coal Severance** 240,900

	11,846,662	TOTAL PUBLIC SAFETY
	289,896	Community Based Corrections Program
	30,514	Dams & Dredging
	98,936	Flood Control
	781.022	Central Garage
	631 417	Dog Warden/Humane Society
•	409,969	Eire Denartment
,	400,000	Emarcanay Samijaa
,	30,000	Investigative Services
Ĩ	300,380	Home Confinement
•	2,250,000	Regional Jail
ī	1,326,498	County Jail - Nonreimbursable J/C
	673,875	County Jail - Reimbursable J/C
è	133,788	Sheriff - Service of Process
ı	4.230.367	Sheriff - Law Enforcement
L		PUBLIC SAFETY
21,900	21,578,285	TOTAL GENERAL GOVERNMENT
	3,770,000	Commissions and to be provided to be of purget
	3 770 000	Contingencies - Not to Exceed 10% of Budget
	500,000	Litigation Reserve
	35,000	Other Grants
ı	200,000	State Grants
	250,000	Federal Grants
ı	313,360	Planning & Zoning
•	1,400,000	Rehabilitation of Property
•	28,857	Regional Development Authority
ı	667,586	Data Processing
20,000	865,000	Other Buildings
ı	1,934,236	Courthouse
	2,065,000	Insurance Program (Self Insured)
ŧ	1,021,008	Elections - County Clerk
	156,349	Agricultural Agent
1	81,794	Statewide Computer Network
	1,729,668	Assessor
,	2,083,027	Prosecuting Attorney
•	1,162,786	Sheriff - Treasurer
Ĭ.	759,075	Circuit Clerk
	1,775,931	
\$ 1,900	723,487	County Commission \$
		GENERAL GOVERNMENT
Fund	Fund	ESTIMATED EXPENDITURES
Severance Tax	General	
Coal		

## Monongalia County Commission Levy Estimate (Budget) 2020 - 2021 Fiscal Year

240,900	\$ 37,761,848 \$	Total Expenditures
1	Y 1,400,000	TOTAL CAPITAL OUTLAY
	200,000 200,000 1,000,000	CAPITAL SOCIAL SERVICES CAPITAL PROJECTS Central Garage Data Processing Other Buildings
48,900 - -	130,500 55.000	Human Resources Senior Citizens Homeless Shelter
140,100		SOCIAL SERVICES Social Services
30,000	REATION1,267,200_	TOTAL CULTURE & RECREATION
30,000	Lu	Community Center Historical Commission Visitor's Bureau
	1,200 100,000 vals 10,000	Arts & Humanities Fair Associations/Festivals
1 1 1	77	CULTURE AND RECREATION Parks & Recreation Swimming Pools
	TATION 1,484,201	TOTAL HEALTH & SANITATION
	100,000	Recycling Center Litter Control
1 1 1 1	nt	Local Health Department Mental Health Other Health Programs Solid Waste Authority

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 COMMSSION ON THE DAY OF MARCH 2020.

Wyle of Marcy
(Signature)