

KANAWHA COUNTY, WEST VIRGINIA

BUDGET ~ FISCAL YEAR JULY, 2010 - JUNE, 2011

| Expenditures | General Fund | | Coal Severance Fund | |
|---|---|---|--------------------------------------|--|
| | General Budget 2009-2010 | General Budget 2010 - 2011 | Coal Budget 2009-2010 | Coal Budget 2010 - 2011 |
| GENERAL GOVERNMENT #401 - 699 | | | | |
| 401 County Commission | 3,674,069 | 4,941,349 | | 0 |
| 402 County Clerk | 1,957,688 | 2,019,437 | | 0 |
| 403 Circuit Clerk | 2,044,794 | 2,109,494 | | 0 |
| 404 Sheriff - Treasurer | 2,299,118 | 2,367,379 | | 0 |
| 405 Prosecuting Attorney | 3,677,020 | 3,786,283 | | 0 |
| 406 Assessor | 2,851,344 | 2,933,788 | | 0 |
| 407 Assessor's Valuation Fund | | 0 | | 0 |
| 408 Statewide Computer Network | 164,063 | 160,576 | | 0 |
| 409 Sheriff's Tax Processing | | 0 | | 0 |
| 410 County Surveyor | | 0 | | 0 |
| 411 Fiduciary Supervisor | | 0 | | 0 |
| 412 Agricultural Agent | 77,715 | 0 | | 0 |
| 413 Elections - County Clerk | 640,000 | 605,816 | | 0 |
| 414 Elections - Circuit Clerk | | 0 | | 0 |
| 415 Magistrate Court | 33,542 | 35,538 | | 0 |
| 416 Circuit Court | | 0 | | 0 |
| 417 County Administrator | | | | |
| 418 Purchasing Department | 194,028 | 206,357 | | |
| 419 Personnel Office | | | | |
| 420 Custodial | 540,909 | 694,136 | | |
| 421 Civil Service | 27,500 | 16,700 | | |
| 422 Open | | | | |
| 423 Insurance Program (Self Insured) | 500,000 | 480,000 | | |

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|-----|--------------------------------------|-----------|-----------|---------|---------|
| 424 | Courthouse | 988,642 | 1,111,428 | | 0 |
| 425 | Other Buildings | 2,570,767 | 2,734,973 | | 0 |
| 426 | Printing | | | | |
| 427 | Microfilm | 141,500 | 32,000 | | |
| 428 | Data Processing | 344,085 | 351,154 | | |
| 429 | Regional Development Authority | 28,989 | 29,735 | | 0 |
| 430 | Community Development | 945,053 | 654,521 | | |
| 431 | Economic Development | | 0 | | 0 |
| 432 | Industrial Development | 125,000 | 125,000 | | |
| 433 | Geographic Information Systems (GIS) | | | | |
| 434 | Airports | | | | |
| 435 | Public Works Department | | | | |
| 436 | Rehabilitation of Property | | | | |
| 437 | Acquisition of Property | | | | |
| 438 | Building Inspection | | | | |
| 439 | Planning & Zoning | 6,750 | 6,750 | 519,781 | 519,781 |
| 440 | Engineering | | | | |
| 441 | Housing Authority | | | | |
| 442 | Federal Grants | 188,284 | 322,185 | | |
| 443 | State Grants | 561,832 | 603,272 | | |
| 444 | Other Grants | | | | |
| 445 | Litigation Reserve | | 0 | | 0 |
| 446 | Parking | | | | |
| 447 | Finance Department | | | | |
| 448 | Courthouse Annex | | | | |
| 449 | Worthless Check | | | | |
| 450 | Farm Preservation Program | | | | |
| 451 | Zoning Board | | | | |
| 452 | Teen Court | | | | |
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| 460 | County Clerk Operations | 70,000 | 100,000 | |
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| 697 | Contributions to Comms/Authorities | | | |
| 698 | Transfers/Reimb. (Audit Findings) | | | |
| 699 | Contingencies - Not to Exceed 10% of Budget | 77,393 | | |
| TOTAL GENERAL GOVERNMENT | | 24,730,085 | 26,427,871 | 519,781 |
| PUBLIC SAFETY #700 - 799 | | | | |
| 700 | Sheriff - Law Enforcement | 8,790,448 | 8,806,980 | 0 |
| 701 | Sheriff - Service of Process | 584,196 | 595,812 | 0 |
| 702 | County Jail - Reimbursable J/C | | | |
| 703 | County Jail - Nonreimbursable J/C | | | |
| 704 | Regional Jail | 4,200,000 | 4,308,560 | 0 |
| 705 | Home Confinement | | | |
| 706 | Concealed Weapons | | | |
| 707 | Investigative Services | | | |
| 708 | Police Special Duty | | | 374,419 |
| 709 | Juvenile Detention Center | | | |
| 710 | Civil Defense | | | |
| 711 | Emergency Services | 219,974 | 230,131 | 0 |
| 712 | Communication Center | | | |
| 713 | Fire Department | 448,000 | 340,000 | 386,800 |
| 714 | Fire Coordinator | | | |
| 715 | Ambulance Authority | | | |
| 716 | Dog Warden/Humane Society | 212,173 | 216,129 | 0 |

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| 717 | Central Garage | | | | |
| 718 | Flood Control | | | | |
| 719 | Watershed Project | | | | |
| 720 | Dams & Dredging | | | | |
| 721 | Local Law Enforcement Block Grant | | | | |
| 722 | Public Safety Grant | | | | |
| 723 | Public Safety Grant | | | | |
| 724 | Public Safety Grant | | | | |
| 725 | Public Safety Grant | | | | |
| 726 | Public Safety Grant | | | | |
| 727 | Public Safety Grant | | | | |
| 728 | Public Safety Grant | | | | |
| 729 | Public Safety Grant | | | | |
| 730 | Courthouse Security | | | | |
| 731 | Community Based Corrections Program | | | | |
| 732 | Rapid Response | | | | |
| 733 | Mapping and Addressing | | | | |
| 734 | Local Emergency Planning Commission | | | | |
| 735 | Open | | | | |
| 736 | Open | | | | |
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| TOTAL PUBLIC SAFETY | | 14,454,791 | 14,497,612 | 761,219 | 761,219 |
| HEALTH & SANITATION #800 - 899 | | | | | |
| 800 | Local Health Department | 200,000 | 200,000 | | 0 |
| 801 | Mental Health | 134,649 | 123,850 | | 0 |
| 802 | Other Health Programs | 40,000 | | | |
| 803 | Hospital | | | | |
| 804 | Dental Clinic | | | | |
| 805 | Vital Statistics | 6,000 | 2,000 | | 0 |
| 806 | Sewer | | | | |
| 807 | Storm Sewer | | | | |
| 808 | Solid Waste Authority | | | | |
| 809 | Water | 1,096,000 | 1,070,765 | | |
| 810 | Garbage Department | | | | |
| 811 | Landfill/Incinerator | | | | |
| 812 | Recycling Center | | | | |

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| 813 | Litter Control | | | | |
| 814 | Federal Grants - H &S | | | | |
| 815 | State Grants - H &S | | | | |
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| TOTAL HEALTH & SANITATION | | 1,476,649 | 1,396,615 | 0 | 0 |
| CULTURE & RECREATION #900 - 949 | | | | | |
| 900 | Parks & Recreation | 1,225,000 | 1,225,000 | | 0 |
| 901 | Swimming Pools | | 0 | | 0 |
| 902 | 4 - H Camp | 171,740 | 178,355 | | 0 |
| 903 | Arts & Humanities | | | | |
| 904 | Museum Commission | | | | |
| 905 | Fair Associations/Festivals | | | | |
| 906 | Youth Camp | | | | |
| 907 | Summer Youth Program | | | | |
| 908 | Community Center | | | | |
| 909 | Historical Commission | | | | |

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| 910 | Civic Promotion | | | | |
| 911 | Visitor's Bureau | 600,000 | 650,000 | | 0 |
| 912 | Travel Council | | | | |
| 913 | Beautification | | | | |
| 914 | Rails to Trails | | | | |
| 915 | Hotel/Motel Promotion of Tourism | | | | |
| 916 | Library | 2,655,393 | 2,773,641 | | |
| 917 | Law Library | | | | |
| 918 | Federal Grants | | | | |
| 919 | State Grants | | | | |
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| TOTAL CULTURE & RECREATION | 4,652,133 | 4,826,996 | 0 | 0 |
| SOCIAL SERVICES #950 - 959 | | | | |
| 950 | Social Services | | | |
| 951 | Human Resources | | | |
| 952 | Senior Citizens | | | |
| 953 | Public Transit | | | |
| 954 | Federal Grants | | | |
| 955 | State Grants | | | |
| 956 | Homeless Shelter | | | |
| 957 | Family Law Judge | | | |
| 958 | Community Council | | | |
| 959 | Cemeteries | | | |
| TOTAL SOCIAL SERVICES | 0 | 0 | 0 | 0 |
| CAPITAL PROJECTS #960 - 999 | | | | |
| 960 | General Government | | | |
| 961 | Public Safety | | | |
| 962 | Health & Sanitation | | | |
| 963 | Culture & Recreation | | | |
| 964 | Social Services | | | |
| 965 | Central Garage | | | |
| 966 | Geographic Information System (GIS) | | | |
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| 972 | Federal Grants | | | | |
| 973 | Federal Grants | | | | |
| 974 | State Grants | | | | |
| 975 | County Clerk | | 0 | | 0 |
| 976 | Circuit Clerk | | 0 | | 0 |
| 977 | Assessor | | 0 | | 0 |
| 978 | Prosecuting Attorney | | 0 | | 0 |
| 979 | Sheriff-Treasurer | | 0 | | 0 |
| 980 | Sheriff-Law Enforcement | | 0 | | 0 |
| 981 | Sheriff-Jail | | 0 | | 0 |
| 982 | Data Processing | | | | |
| 983 | Election - County Clerk | | 0 | | 0 |
| 984 | Circuit Court | | 0 | | 0 |
| 985 | Community Development | | 0 | | 0 |
| 986 | County Commission | | 0 | | 0 |
| 987 | Courthouse | | 0 | | 0 |
| 988 | Other Buildings | | 0 | | 0 |
| 989 | Extension Services | | 0 | | 0 |
| 990 | Other Boards & Authorities | | | | |
| 991 | Purchasing | | | | |
| 992 | Communication Center | | 0 | | 0 |
| 993 | Dog Warden | | 0 | | 0 |
| 994 | Emergency Services | | 0 | | 0 |
| 995 | Service of Process | | 0 | | 0 |
| 996 | Ambulance | | 0 | | 0 |
| 997 | Water | | | | |
| 998 | Parks & Recreation | | 0 | | 0 |
| 999 | Streets and Highways | | | | |
| TOTAL CAPITAL OUTLAY | | 0 | 0 | 0 | 0 |
| Total Expenditures | | 45,313,658 | 47,149,094 | 1,281,000 | 1,281,000 |