

# KANAWHA COUNTY, WEST VIRGINIA

## BUDGET ~ FISCAL YEAR JULY, 2010 - JUNE, 2011

<b>Expenditures</b>	<b>General Fund</b>		<b>Coal Severance Fund</b>	
	<b>General Budget 2009-2010</b>	<b>General Budget 2010 - 2011</b>	<b>Coal Budget 2009-2010</b>	<b>Coal Budget 2010 - 2011</b>
<b>GENERAL GOVERNMENT #401 - 699</b>				
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 <span style="color: red;">Open</span>				
423 Insurance Program (Self Insured)	500,000	480,000		

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)			
<b>699</b>	<b>Contingencies - Not to Exceed 10% of Budget</b>	77,393		
<b>TOTAL GENERAL GOVERNMENT</b>		<b>24,730,085</b>	<b>26,427,871</b>	<b>519,781</b>
<b>PUBLIC SAFETY #700 - 799</b>				
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

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				
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729	Public Safety Grant				
730	Courthouse Security				
731	Community Based Corrections Program				
732	Rapid Response				
733	Mapping and Addressing				
734	Local Emergency Planning Commission				
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<b>TOTAL PUBLIC SAFETY</b>		14,454,791	14,497,612	761,219	761,219
<b>HEALTH &amp; SANITATION #800 - 899</b>					
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				

813	Litter Control				
814	Federal Grants - H &S				
815	State Grants - H &S				
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<b>TOTAL HEALTH &amp; SANITATION</b>		1,476,649	1,396,615	0	0
<b>CULTURE &amp; RECREATION #900 - 949</b>					
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				

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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<b>TOTAL CULTURE &amp; RECREATION</b>	4,652,133	4,826,996	0	0
<b>SOCIAL SERVICES #950 - 959</b>				
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			
<b>TOTAL SOCIAL SERVICES</b>	0	0	0	0
<b>CAPITAL PROJECTS #960 - 999</b>				
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				
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>45,313,658</b>	<b>47,149,094</b>	<b>1,281,000</b>	<b>1,281,000</b>