

TYLER COUNTY, WEST VIRGINIA
FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Expenditures	General Fund		Coal Severance Fund	
	General Budget	General Budget	Coal Budget	Coal Budget
	<small>(Including Revisions)</small> 2018 - 2019	2019 - 2020	<small>(Including Revisions)</small> 2018 - 2019	2019 - 2020
GENERAL GOVERNMENT #401 - 699				
401 County Commission	4,054,958	1,646,534		7,000
402 County Clerk	273,732	282,281		
403 Circuit Clerk	179,422	180,688		
404 Sheriff - Treasurer	336,457	329,143		
405 Prosecuting Attorney	409,100	408,906		
406 Assessor	365,187	376,972		
407 Assessor's Valuation Fund				
408 Statewide Computer Network			52,769	28,725
409 Sheriff's Tax Processing				
410 County Surveyor				
411 Fiduciary Supervisor				
412 Agricultural Agent	42,280	43,568		
413 Elections - County Clerk	136,170	148,469		
415 Magistrate Court				
416 Circuit Court				
417 County Administrator				
418 Purchasing Department				
419 Personnel Office				
420 Custodial				
421 Civil Service				
422 Capital Planning				
423 Insurance Program (Self Insured)				
424 Courthouse	332,600	351,052		
425 Other Buildings	750,000	750,000		
426 Printing				
427 Microfilm				
428 Data Processing				
429 Regional Development Authority	1,621	1,621		
430 Community Development				
431 Economic Development				
432 Industrial Development				
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	25,000	25,000		

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FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

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	General Budget	General Budget	Coal Budget	Coal Budget
	(Including Revisions) 2018 - 2019	2019 - 2020	(Including Revisions) 2018 - 2019	2019 - 2020
440	Engineering			
441	Housing Authority			
442	Federal Grants			
443	State Grants			
444	Other Grants			
445	Litigation Reserve			
446	Parking			
447	Finance Department			
448	Courthouse Annex			
449	Worthless Check			
450	Farm Preservation Program			
451	Zoning Board			
452	Teen Court			
460	County Clerk Operations			
696	Transfer to Financial Stabilization Fund			
697	Contributions to Comms/Authorities			
698	Transfers/Reimbursements			
699	Contingencies - Not to Exceed 10% of Budget	1,000,000	195,523	
TOTAL GENERAL GOVERNMENT		7,906,527	4,739,757	52,769
			35,725	

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	(Including Revisions) 2018 - 2019	2019 - 2020	(Including Revisions) 2018 - 2019	2019 - 2020
PUBLIC SAFETY #700 - 799				
700 Sheriff - Law Enforcement	979,500	1,099,355		
701 Sheriff - Service of Process	64,920	55,291		
702 County Jail - Reimbursable J/C				
703 County Jail - Nonreimbursable J/C				
704 Regional Jail	200,000	225,000		
705 Home Confinement				
706 Concealed Weapons				
707 Investigative Services				
708 Police Special Duty				
709 Juvenile Detention Center				
710 Civil Defense				
711 Emergency Services	281,081	180,688		
712 Communication Center				
713 Fire Department	53,010			
714 Fire Coordinator				
715 Ambulance Authority				
716 Dog Warden/Humane Society				
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	13			
724 Public Safety Grant				
725 Public Safety Grant	25,000			
726 Public Safety Grant				
727 Public Safety Grant	87,000			
728 Public Safety Grant	18,000			
729 Public Safety Grant	35,180			
730 Courthouse Security				
731 Community Based Corrections Program				
732 Rapid Response				
733 Mapping and Addressing				
734 Local Emergency Planning Commission	1,611			
735 Project Lifesaver				
736 K-9				
737 Public Safety Grant				

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	<small>(Including Revisions)</small> 2018 - 2019	2019 - 2020	<small>(Including Revisions)</small> 2018 - 2019	2019 - 2020
TOTAL PUBLIC SAFETY	1,745,315	1,560,334		

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	<small>(Including Revisions)</small> 2018 - 2019	2019 - 2020	<small>(Including Revisions)</small> 2018 - 2019	2019 - 2020
HEALTH & SANITATION #800 - 899				
800 Local Health Department	12,000	40,000		
801 Mental Health	10,000			
802 Other Health Programs				
803 Hospital				
804 Dental Clinic				
805 Vital Statistics				
806 Sewer				
807 Storm Sewer				
808 Solid Waste Authority	5,000			
809 Water				
810 Garbage Department				
811 Landfill/Incinerator				
812 Recycling Center				
813 Litter Control				
814 Federal Grants - H&S				
815 State Grants - H&S				
TOTAL HEALTH & SANITATION	27,000	40,000		
CULTURE & RECREATION #900 - 949				
900 Parks & Recreation				
901 Swimming Pools				
902 4 - H Camp	6,000	10,000		
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				
912 Travel Council				
913 Beautification				
914 Rails to Trails				
915 Hotel/Motel Promotion of Tourism				
916 Library	10,000	12,000		
917 Law Library				
918 Federal Grants				
919 State Grants				

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	General Budget <small>(Including Revisions)</small> 2018 - 2019	General Budget <small>(Including Revisions)</small> 2019 - 2020	Coal Budget <small>(Including Revisions)</small> 2018 - 2019	Coal Budget <small>(Including Revisions)</small> 2019 - 2020
TOTAL CULTURE & RECREATION	16,000	22,000		

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	(Including Revisions) 2018 - 2019	2019 - 2020	(Including Revisions) 2018 - 2019	2019 - 2020
SOCIAL SERVICES #950 - 959				
950 Social Services				
951 Human Resources				
952 Senior Citizens	20,000	28,500		
953 Public Transit				
954 Federal Grants				
955 State Grants				
956 Homeless Shelter				
957 Family Court				
958 Community Council				
959 Cemeteries				
TOTAL SOCIAL SERVICES	20,000	28,500		
CAPITAL PROJECTS #960 - 999				
960 General Government	1,250,000	500,000		
961 Public Safety				
962 Health & Sanitation				
963 Culture & Recreation				
964 Social Services				
965 Central Garage				
966 Geographic Information System (GIS)				
972 Federal Grants				
973 Federal Grants				
974 State Grants				
975 County Clerk				
976 Circuit Clerk				
977 Assessor				
978 Prosecuting Attorney				
979 Sheriff-Treasurer				
980 Sheriff-Law Enforcement				
981 Sheriff-Jail				
982 Data Processing				
983 Election - County Clerk				
984 Circuit Court				
985 Community Development				
986 County Commission				
987 Courthouse		1,000,000		
988 Other Buildings		625,000		
989 Extension Services				
990 Other Boards & Authorities				

**TYLER COUNTY, WEST VIRGINIA
FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020**

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	General Budget	General Budget	Coal Budget	Coal Budget
	<small>(Including Revisions)</small> 2018 - 2019	2019 - 2020	<small>(Including Revisions)</small> 2018 - 2019	2019 - 2020
991 Purchasing				
992 Communication Center				
993 Dog Warden				
994 Emergency Services				
995 Service of Process				
996 Ambulance				
997 Water		268,000		
998 Parks & Recreation				
999 Streets and Highways				
TOTAL CAPITAL OUTLAY	1,250,000	2,393,000		
Total Expenditures	10,964,842	8,783,591	52,769	35,725

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	General Budget	General Budget	Coal Budget	Coal Budget
	<small>(Including Revisions)</small> 2018 - 2019	2019 - 2020	<small>(Including Revisions)</small> 2018 - 2019	2019 - 2020

	Amount of Appropriation 2019 - 2020	Account Number
PREMIUM TO PROSECUTING ATTORNEY INSTITUTE:	4,500	01-401-222
AUDIT COST / ALL FUNDS:	50,000	01-401-224

Gas & Oil Expenditures

- General Government Expenditures
- Public Safety Expenditures
- Health & Sanitation Expenditures
- Culture & Recreation Expenditures
- Social Services Expenditures
- Capital Projects Expenditures
- Total

	1,500,000
	1,500,000

Gas & Oil total expenditures are tied to the total revenue budgeted. Money will be posted to the general government line unless it is posted in the other lines. Then the remaining balance will post to general government.

CHART FOR ACCOUNT #388 TRANSFERS FROM OTHER FUNDS
Funds:

	\$	
Total		

CHART FOR ACCOUNT 380 CONTRIBUTIONS/TRANSFERS FROM OTHER ENTITIES
Funds:

	\$	
Total		

**TYLER COUNTY, WEST VIRGINIA
FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020**

Account Number	01 GENERAL FUND REVENUE SUMMARY	Budgeted Revenues	Budgeted Revenues
		(Including Revisions) 2018 - 2019	2019 - 2020
295	Nonspendable Fund Balance		
296	Restricted Fund Balance		
297	Committed Fund Balance		
298	Assigned Fund Balance		
299	Unassigned Fund Balance	4,977,876	125,000
301	01 Property Taxes - Current Expense (Page 3-Net)	3,887,644	6,008,141
301	02-05 Prior Year Taxes	125,000	95,000
301	06 Supplemental Taxes		5,000
301	07 Surplus		
301	08 Delinquent & Nonentered Land Fund		
301	09 Redemptions from State Auditor	20,000	15,000
301	10 Prior Years Fifth and Other Prior Years		
301	11 Tax Lien Surplus		
301	12 Tax Loss Restoration		
301	90 Property Taxes - Excess Levy (Page 4-Net)		
301	91 Property Taxes - Excess Levy (Page 4-Net)		
301	92 Property Taxes - Excess Levy (Page 4-Net)		
302	Tax Penalties, Interest & Publication Fees	140,000	110,000
303	Dog Taxes		
304	Property Transfer Tax	120,000	175,000
306	Gas and Oil Severance Tax	1,000,000	1,500,000
307	Horse and Dog Racing Tax		
308	Wine & Liquor Tax		
309	Hotel Occupancy Tax		
310	Waste Coal Producing Counties		
311	Payment in Lieu of Taxes		
312	Synthetic Fuel Tax		
313	Miscellaneous Energy Tax (Coal Bed Methane)		
317	Licenses		
318	Building Permits		
319	Miscellaneous Permits		
322	Federal Grants	30,500	
323	State Grants		
324	Other Grants		
325	Federal Payment in Lieu of Taxes		
327	Charges for Services	3,000	750
328	Magistrate Court Clerk		
329	Sheriff's Service of Process		3,000
330	Sheriff's Earnings	1,000	750
331	County Clerk's Earnings	300,000	375,000

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FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020**

Account Number	01 GENERAL FUND REVENUE SUMMARY	Budgeted Revenues (Including Revisions)	Budgeted Revenues
		2018 - 2019	2019 - 2020
332	Circuit Clerk's Earnings	30,000	25,000
333	Prosecuting Attorney's Earnings	1,000	500
334	Accident Reports	1,000	750
335	Motor Vehicle License Fee	2,500	2,000
336	Map Sales	500	
337	Clerk Deed Fees		
339	Parks & Recreation Fees		
340	Rents & Concessions	4,000	2,000
341	Landfill/Incinerator Fees		
342	Airport Revenue		
343	Cemetery Revenue		
344	Ambulance Fees		
345	Emergency Services Fees		
346	Emergency 911 Fee		
347	Special Patrol/Security Systems		
348	Franchise Agreement		
349	Inspection Fees		
350	IRP Fees (Interstate Registration Plan)	9,000	8,500
351	Jail Fees		
361	Fines, Fees & Court Costs		
362	Regional Jail Operations Partial Reimbursement	20,000	17,500
365	Interest Earned	1,000	2,200
366	Miscellaneous Revenue	155,822	165,000
367	Sheriff's Commission	15,000	15,000
368	Confiscated Property		
369	Commissions		
370	Gaming Income	45,000	40,000
371	Recycling Programs		
372	Filing Fees		
373	Video Lottery	10,000	7,500
374	Planning Commission Revenue		
375	Sale of Materials		
376	Royalties		
377	Sale of Bonds		
378	Proceeds from Bond Restructuring		
379	Lease Purchase Revenue		
380	Contributions/Transfer from Other Entities		
381	Charges to Other Entities		
382	Refunds/Reimbursements (External Sources)	40,000	50,000
383	Parking		

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Account Number	01 GENERAL FUND REVENUE SUMMARY	Budgeted Revenues (Including Revisions)	Budgeted Revenues
		2018 - 2019	2019 - 2020
384	Sale of Fixed Assets		
385	Gain/Loss on Sale of Fixed Assets		
388	Transfers From Other Funds		
390	Emergency 911 Reimbursement		
391	Dog & Kennel Reimbursement		
392	Concealed Weapons Reimbursements		
393	Home Confinement Reimbursements		
394	General School Reimbursements	25,000	35,000
395	Magistrate Court Reimbursements		
396	Worthless Check Reimbursements		
397	Payroll Reimbursements		
398	Transfers from Rainy Day Fund		
399	Transfers Assessor's Valuation Fund		
01	Grand Totals -General Fund Revenues	10,964,842	8,783,591