



**MORGANTOWN**  
CITY CLERK

304-284-7439  
Morgantownwv.gov  
389 Spruce St.  
Morgantown, WV 26505

## **AGENDA**

### **CITY COUNCIL REGULAR MEETING**

**City Hall Council Chambers, 389 Spruce Street, Morgantown, WV**

**Wednesday, March 19, 2025, at 7:00 PM**

**This meeting will be broadcast live via YouTube at City of Morgantown - YouTube**

**<https://www.youtube.com/@CityofMorgantown/streams>**

**1. PLEDGE:**

**2. CALL TO ORDER:**

**3. ROLL CALL:**

**4. APPROVAL OF MINUTES:**

A. March 4, 2025, Regular Meeting Minutes

**5. CORRESPONDENCE:**

A. Morgantown Police Department Oaths of Office

**B.** National Arab American Heritage Month Proclamation - Dr. Abdul Rahman Tarabishy

**C.** Presentation for Renovations of the Historic Post Office - Patrick Kirby, Historic Post Office Board of Directors

**6. PUBLIC HEARINGS:**

**A. An Ordinance providing for the Zoning Reclassification of certain portions of parcels of real estate in the Sixth Ward of the City of Morgantown, Tax District 14, Tax Map 31, Parcel 16, commonly known as 11 Hartman Run Road from a R-1A, Single-Family Residential District and a B-2, Service Business District to a B-2, Service Business District amending Article 1331 of the Planning and Zoning Code of the City of Morgantown as shown on the exhibit hereto attached and declared to be part of this ordinance as if the same were fully set forth within**

**B. An Ordinance adopting the Annual Budget for the General Fund and Coal Severance Fund of the City of Morgantown for the Fiscal Year 2025-2026**

**7. UNFINISHED BUSINESS:**

**A. Consideration of APPROVAL of (Second Reading) of An Ordinance providing for the Zoning Reclassification of certain portions of parcels of real estate in the Sixth Ward of the City of Morgantown, Tax District 14, Tax Map 31, Parcel 16, commonly known**

as 11 Hartman Run Road from a R-1A, Single-Family Residential District and a B-2, Service Business District to a B-2, Service Business District amending Article 1331 of the Planning and Zoning Code of the City of Morgantown as shown on the exhibit hereto attached and declared to be part of this ordinance as if the same were fully set forth within *(First Reading February 4, 2025)*

**B.** Consideration of **APPROVAL** of **(Second Reading)** of **An Ordinance adopting the Annual Budget for the General Fund and Coal Severance Fund of the City of Morgantown for the Fiscal Year 2025-2026** *(First Reading March 4, 2025)*

**C.** Boards and Commissions

**8. PUBLIC PORTION WHICH SHALL BE SUBJECT TO RULES ESTABLISHED BY COUNCIL AND ADOPTED BY RESOLUTION:**

**9. SPECIAL COMMITTEE REPORTS:**

**10. CONSENT AGENDA:**

**11. NEW BUSINESS:**

**A.** Consider and act upon **A proposed Resolution** regarding the setting of a public hearing date with respect to the following proposals: (i) the removal of certain parcels from “The City of Morgantown Redevelopment District No. 3” (the “TIF District”), thereby amending the originally approved boundaries of the TIF District and (ii) the extension of the TIF District termination date by an additional fifteen (15) years pursuant to Section 10(a) of Chapter 7, Article 11B of the Code of West Virginia, 1931, as amended

**12. CITY MANAGER'S REPORT:**

**13. REPORT FROM CITY CLERK:**

**14. REPORT FROM CITY ATTORNEY:**

**15. REPORT FROM COUNCIL MEMBERS:**

**16. EXECUTIVE SESSION:**

**A.** Discussion of property acquisition or development in the Downtown area (It is anticipated Council may discuss this item in executive session pursuant to W. Va. Code 6-9A-4(b)(9))

**B.** Discussion of matters protected by attorney-client privilege (W. Va. Code 6-9A-4(b)(12))

**17. ADJOURNMENT:**

**For accommodations please call or text 304-288-7072**



**MORGANTOWN**  
**OFFICE OF THE MAYOR**

# ***PROCLAMATION***

- Whereas,** for over a century, Arab Americans have been making valuable contributions to virtually every aspect of American society: in medicine, law, business, education, technology, government, military service, and culture; and
- Whereas,** since migrating to America, men and women of Arab descent have shared their rich culture and traditions with neighbors and friends, while also setting fine examples of model citizens and public servants; and
- Whereas,** they brought with them to America their resilient family values, strong work ethic, dedication to education, and diversity in faith and creed that have added strength to our great democracy; and
- Whereas,** Arab Americans have also enriched our society by sharing in the entrepreneurial American spirit that makes our nation free and prosperous; and
- Whereas,** the celebration of Arab American ancestry and cultural heritage educated our fellow Americans and counters harmful stereotyping and misconceptions; and
- Whereas,** they join all Americans in the desire to see a peaceful and diverse society, where every individual is treated equally and feels safe; and
- Whereas,** the incredible contributions and heritage of Arab Americans have helped us build a better nation.

***NOW, THEREFORE, I,*** Joe Abu-Ghannam, Mayor of the City of Morgantown, West Virginia, and on behalf of City Council, do hereby proclaim April 2025 as

## ***National Arab American Heritage Month***

in the City of Morgantown, West Virginia. We encourage our citizens to join us in this special observance.

**Seal:**



***Joe Abu-Ghannam, Mayor***  
***March 19, 2025***



# HISTORIC MORGANTOWN POST OFFICE (HPO) REVITALIZATION PROJECT

*Arts, Culture, and Entrepreneurial Hub*

The Historic Morgantown Post Office Building, Inc. (HPO), a 501(c)(3) nonprofit organization, is seeking roughly **\$15 million** in public and private funding to preserve and program the centrally located historic post office building in downtown Morgantown. Built in 1914, Morgantown’s historic post office building has been in the National Register of Historic Places since 1979, but has fallen into disrepair. The HPO has facilitated urgent improvements to the building, including a new roof, upgrades to the heating system, environmental remediation and plaster repair to ensure the building envelope is stable and conditions are safe for the tenant organizations. The historic post office building currently houses Your Community Foundation of North Central West Virginia, Inc. (YCF), the Monongalia Arts Center (MAC), and the Morgantown Museum. Due to the building’s current condition, limited access to the space has restricted the ability of tenant organizations to operate at their highest capacity, reducing the reach and impact of their arts, cultural, and entrepreneurial development programs within the community.

**Project funding for the renovation of the Historic Morgantown Post Office will be used as follows:**

Construction	\$10,345,290	Soft Costs	\$992,524
Professional Fees (A+E, Tax Credit Costs, etc.)	\$1,881,020	Endowment Seed	\$1,740,273

The redevelopment of the historic post office building is projected to generate significant economic activity. The **construction and rehabilitation event** will create an estimated **80 jobs** (direct, indirect, and induced), with **a total economic output of \$15.35 million**.

**Partners & Supporters**

Both the redevelopment project and its tenant organizations have received support—some for the project itself, others supporting the organizations within—from U.S. Senator Shelley Moore Capito, U.S. Senator Jim Justice, the City of Morgantown, the Monongalia County Commission, the West Virginia Department of Arts, Culture & History, Monongalia County Schools, West Virginia University, and others.

**Funding Commitments**

U.S. Senator Shelley Moore Capito, Congressionally Directed Spending | **\$1 million** (FY 2023)

**Targeted Funding Sources**

Our fundraising plan intentionally exceeds the exact amount needed for construction to account for variability in funding outcomes. This ensures we can meet construction goals and establishes a financial foundation for the building’s long-term sustainability. Every contribution plays a critical role in driving this project forward.

**Significant Gifts & Community Fundraising: \$5 million**

Private foundations, corporate partners, individuals

**FY26 CDS Funding: \$3 million**

Federal congressional funding

**State & Federal Funding: \$4.7 million**

Grant awards and tax credit programs

*Funds raised beyond the restoration & renovation funding goal will **seed an endowment** to ensure the long-term sustainability and maintenance of the building.*

*The HPO Board is actively pursuing funding for this project and anticipates all funds will be secured by December 2026.*



MORGANTOWN  
DEVELOPMENT SERVICES

304-284-7431  
Morgantownwv.gov  
430 Spruce St.  
Morgantown, WV 26505

MEMORANDUM

To: J. Damien Davis, City Manager  
Christine Wade, City Clerk

Cc: Ryan Simonton, City Attorney  
Heather Carl, Assistant City Clerk

From: Rickie Yeager, Development Services Director

Date: January 23, 2025

Re: City Council Agenda for Zoning Map Amendment  
MAP24-170 / Woodward Development, LLC / 11 Hartman Run Road

During its public hearing on November 14, 2024, the Planning Commission made a motion to forward a recommendation to Morgantown City Council that the proposed map amendment be approved. The motion passed unanimously. The proposed amendment would rezone a portion of City Tax District 14 (Sixth Ward), Tax Map 31, Parcel 16, more commonly known as 11 Hartman Run Road, from an R-1A, Single-Family Residential District and B-2, Service Business District to a B-2, Service Business District. The zoning map amendment is affiliated with an active site plan application that has been reviewed and approved by the Planning Commission and Board of Zoning Appeals with conditions.

Attached herewith is the Staff Report presented to the Planning Commission for the zoning map amendment, as well as the draft ordinance and exhibit. Please note the proposed meeting schedule for City Council, provided each ordinance advances to the next step in the review/approval process:

**Committee of Whole:** Tuesday, January 28, 2025 at 7:00 p.m.

**Ordinance – 1<sup>st</sup> Reading:** Tuesday, February 4, 2025 at 7:00 p.m.

**Ordinance – 2<sup>nd</sup> Reading and Public Hearing:** Tuesday, March 18, 2024 at 7:00 p.m.

In accordance with the WV State Code, there shall be at least thirty days between the first and second reading of the ordinances to rezone property.

Please include this item of business on the City Council meeting agendas noted above and include this communication and attachments in the Committee of the Whole meeting packet on January 28, 2025. Only the ordinance and associated exhibit should be included in the February 4<sup>th</sup> and March 18<sup>th</sup> City Council meeting packets provided the ordinance advances forward at each step.

This memorandum, under a cover letter explaining the public comment opportunities before City Council relating to the matter, will be sent to the petitioner.

Thank you.

**ORDINANCE NO.** \_\_\_\_\_

AN ORDINANCE PROVIDING FOR THE ZONING RECLASSIFICATION OF CERTAIN PORTIONS OF PARCELS OF REAL ESTATE IN THE SIXTH WARD OF THE CITY OF MORGANTOWN, TAX DISTRICT 14, TAX MAP 31, PARCEL 16, COMMONLY KNOWN AS 11 HARTMAN RUN ROAD FROM A R-1A, SINGLE-FAMILY RESIDENTIAL DISTRICT AND B-2, SERVICE BUSINESS DISTRICT TO A B-2, SERVICE BUSINESS DISTRICT AMENDING ARTICLE 1331 OF THE PLANNING AND ZONING CODE OF THE CITY OF MORGANTOWN AS SHOWN ON THE EXHIBIT HERETO ATTACHED AND DECLARED TO BE A PART OF THIS ORDINANCE AS IF THE SAME WERE FULLY SET FORTH HEREIN.

THE CITY OF MORGANTOWN HEREBY ORDAINS:

1. That the zoning designation of a portion of Tax District 14, Tax Map 31, Parcel 16 of the Monongalia County tax assessment as described herein and illustrated on the exhibit hereto attached and declared to be a part of this Ordinance to be read herewith as if the same were fully set forth herein is reclassified from a R-1A, Single-Family Residential District and B-2, Service Business District to a B-2, Service Business District.
  
2. That the Official Zoning Map be accordingly changed to show said zoning classifications.

This Ordinance shall be effective from the date of adoption and the Official Zoning Map shall be duly noted with the effective date of adoption.

FIRST READING:

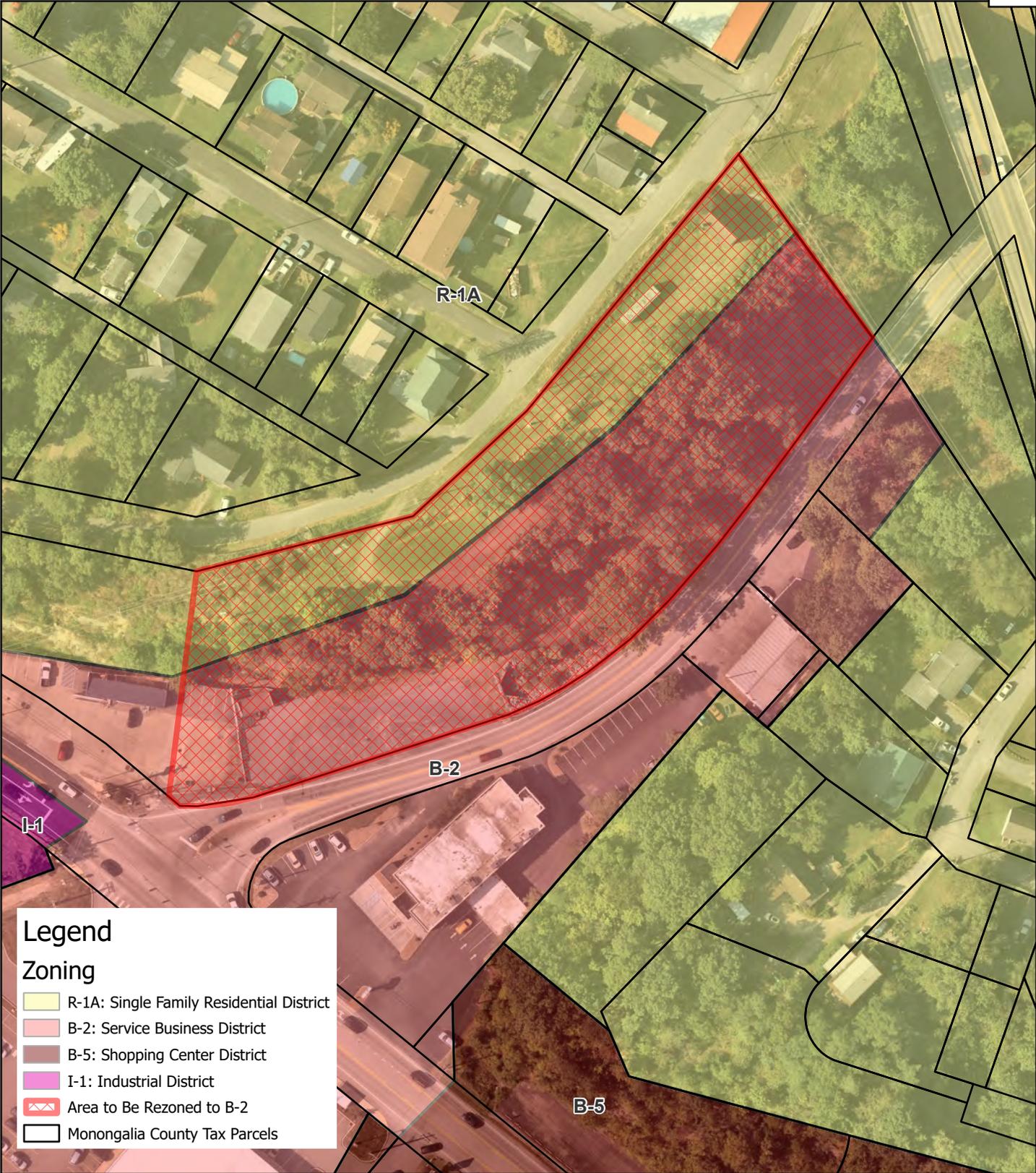
\_\_\_\_\_  
Mayor

ADOPTED:

FILED:

RECORDED:

\_\_\_\_\_  
City Clerk



**Legend**

**Zoning**

- R-1A: Single Family Residential District
- B-2: Service Business District
- B-5: Shopping Center District
- I-1: Industrial District
- Area to Be Rezoned to B-2
- Monongalia County Tax Parcels

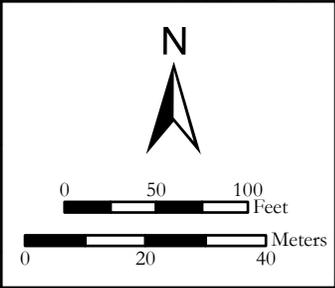


**Exhibit:**  
**MAP24-000170 / Woodward Development LLC**  
**Parcel 14-31-16 / 11 Hartman Run Road**

Map Created By: Veronica Balcer, Geospatial Technician. Credits: Copyright nearmap 2015, Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatastyrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community, Sources: Esri, TomTom, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community

**2025**

Coordinate System: NAD 1983 StatePlane West Virginia North FIPS 4701 Feet





# MORGANTOWN PLANNING COMMISSION

November 14, 2024

6:30 p.m.

City Hall – City Council Chambers | 389 Spruce Street – 2<sup>nd</sup> FL

## STAFF REPORT

**President:**

Peter DeMasters, 6<sup>th</sup> Ward

**Vice-President:**

Bill Petros, 4<sup>th</sup> Ward

**Planning Commissioners:**

Darren Taylor, 1<sup>st</sup> Ward

Tim Stranko, 2<sup>nd</sup> Ward

Vacant, 3<sup>rd</sup> Ward

Brennan Williams, 5<sup>th</sup> Ward

Danielle Trumble,  
City Council

Katie See, 7<sup>th</sup> Ward

Kelly Palmer, City Admin.

**CASE NO:** MAP24-170 / Woodward Development, LLC /  
11 Hartman Run Road.

**REQUEST AND LOCATION:**

Request by Mr. Woodward to rezone the easterly portion of City Tax District 14 (Fifth Ward), Tax Map 31, Parcel 16, more commonly known as 11 Hartman Run road, from a B-2, Service Business District and R-1A, Single-Family Residential District, to a B-2, Service Business District.

**SURROUNDING ZONING:**

**North:** R-1A, Single-Family Residential District.

**South:** B-2, Service Business District; B-5, Shopping Center District; R-1A, Single-Family Residential District

**East:** B-2, Service Business District; R-1A, Single-Family Residential District.

**West:** R-1A, Single-Family Residential District; R-2, Single and Two-Family Residential District; I-1 Industrial District

**BACKGROUND and ANALYSIS:**

On February 8, 2024, the Planning Commission approved the applicant’s request to subdivide Tax District 11, Tax Map 31, Parcel 16, more commonly known as 11 Hartman Run Road into two parcels of land. After review, the Planning Commission approved the applicant’s with the following condition:

1. The applicant submits a revised survey plat that identifies the two zoning designations, as well as a legal description for the new parcel of land and petitions the Planning Commission to rezone the new parcel of land to a B-2, Service Business District.

In keeping with the Commission’s request, the applicant has applied to rezone the easterly portion of Parcel 16 from a split-zoned district to a B-2, Service Business District. The portion of property to be rezoned is approximately 2.215 acres of land. The applicant/property owner intends to build a new 2,000 square foot building on the site to operate a medical cannabis dispensary and drive through facility. Please see the staff enhanced aerial and zoning maps below of the subject site:

**Development Services**

Rickie Yeager, AICP  
Director

**Planning Division**

389 Spruce Street  
Morgantown, WV 26505  
304.284.7431



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Source: Monongalia County Parcel Viewer Map

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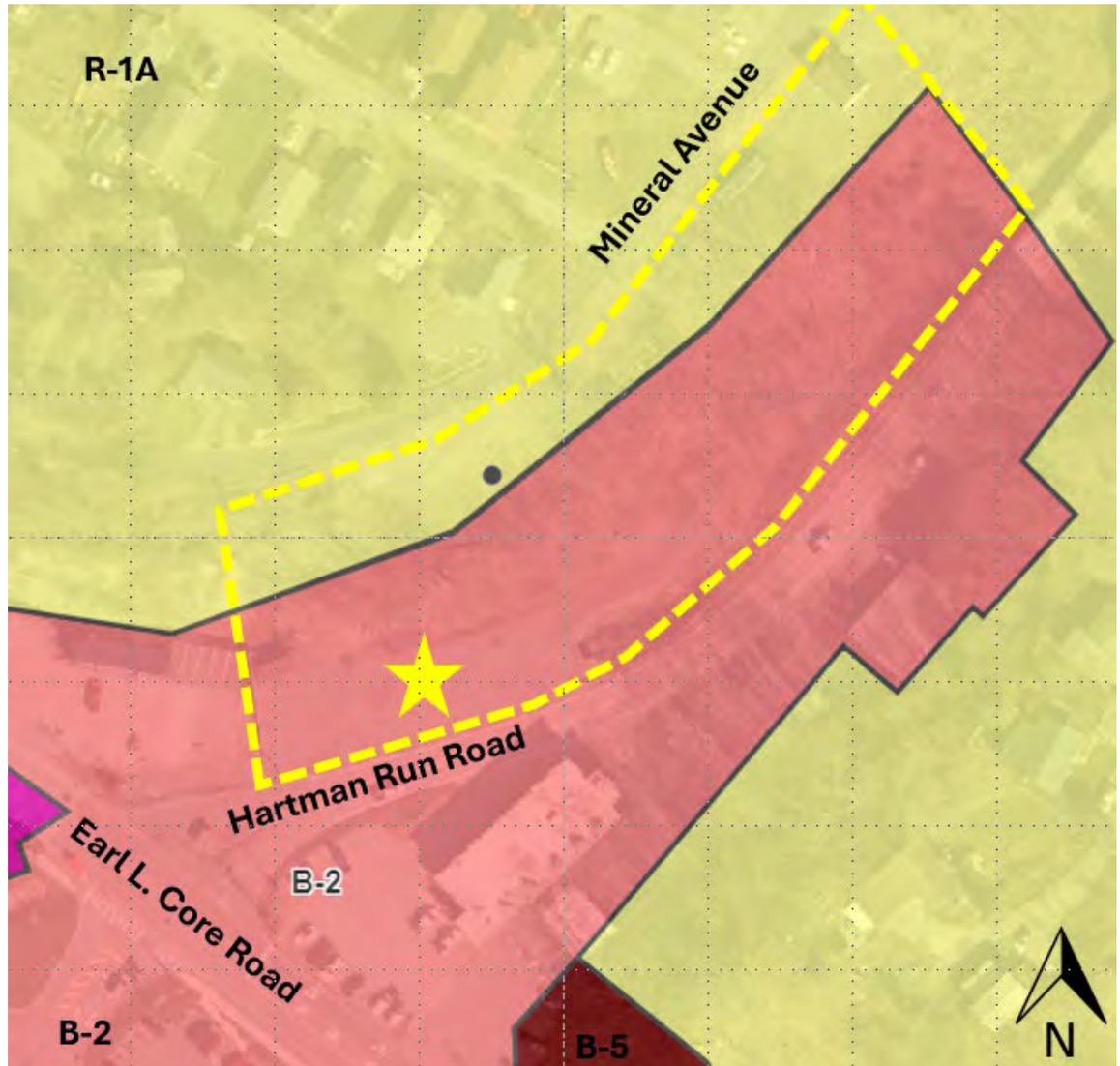
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Source: Morgantown Arc-GIS Zoning Map

A Medical Cannabis Dispensary use is defined in Section 1329 of the City’s Planning and Zoning Code as *a place where processed medical cannabis products are permitted to be sold to qualifying consumers, as provided for in the Code of West Virginia Chapter 16A, as amended.*

A medical cannabis dispensary use is permitted by-right in a B-2 District, while a drive through facility is considered an accessory use per Table 1331.05.01 of the City’s Planning and Zoning Code.

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**2023 COMPREHENSIVE PLAN (MORGANTOWN 2033)**

The Land Management Plan in Morgantown 2033 identified the above referenced property having the pattern and character of a **Residential: Type 1**. According to the Comprehensive Plan, *these areas encompass most of the city’s historic neighborhoods and have the highest density of buildings on the smallest lots within walkable grids of streets. The district contains a mix of housing types ranging from older single family homes to small, multi-unit apartment buildings. In addition to residential uses, small-scale commercial uses may exist along major corridors.*

After review and given the topography of the property, at least the lower portion of the subject site should have been characterized as an existing Commercial Area, as it is situated along a major commercial corridor (Earl L. Core Road) and across the street from property developed for commercial uses. Commercial Area is defined by the Comprehensive Plan as an area that *consists of auto-oriented commercial areas dominated by single-story, single use buildings setback from the street and parking areas facing the street. These areas are typically located along corridors that are generally not pedestrian friendly due to lack of sidewalks, long block lengths and many vehicle access points (curb cuts) which create conflicts for pedestrians.*

Second, the plan’s Growth Framework: Key Opportunities map recommends that the general area described above *continue to improve housing and neighborhood amenities to encourage a mix of students, residents, and residential building types, and revitalize major commercial corridors and underutilized sites to support walkable and attractive mix of commercial and residential uses.*

Third, the City’s Future Land Map (Land Management Plan) identifies the properties to be rezoned as **Corridor Mixed-Use**. Below is a description of the classification for this area:

*Corridor mixed-use areas are located along major gateway roads into the City and may comprise a mix of housing, office, commercial, and/or civic uses adjacent to one another or within the same structure (such as offices or apartments above ground floor retail). Parking should be located behind or to the side of buildings and may be shared between multiple uses.*

Please see the excerpt from the Comprehensive Plan below that shows what development typologies are generally permitted in the Corridor Mixed-Use district:

**Development Services**

Rickie Yeager, AICP  
Director

**Planning Division**

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Land Management Type	Compatible Use Types								
	SF	TF	MF	CI	C	AC	O	I	OS
Downtown									
Riverfront Mixed-Use									
Residential Mixed-Use									
Corridor Mixed-Use									
Business & Technology									
High-Intensity Residential									
Medium-Intensity Residential									
Low-Intensity Residential									
WVU									
Open Space									

**SF:** Single-Family Dwelling  
**TF:** Two-Family Dwelling  
**MF:** Multi-Family Dwellings (Apartments, Townhouses)  
**CI:** Civic/Institutional (Schools, Government Buildings, Churches, Etc.)  
**C:** Commercial (Retail, Restaurant and Accommodation)  
**AC:** Accessory Commercial (Residential Compatible Retail and Restaurant)  
**O:** Office  
**I:** Industrial (Light Industrial/ Manufacturing, Warehouse)  
**OS:** Open Space (Parks, Recreation Areas)

Please see Addendum A to review the Character Area, Growth Framework and Land Management Plan Maps associated with the subject site.

The Land Management Plan also set forth *eleven principles that describe the intent about how (character attributes) and where (conceptual location) growth and development in Morgantown should occur.* The principles are also designed to *help guide the City on how to use land resources in a more efficient manner to foster high quality, distinct sense of place.*

The proposed zoning map amendment appears to be consistent with the following principle:

- 7. *Support the redevelopment of “underutilized” gray-field sites along community corridors. Community corridors are commercial areas located along - or encompassing - transportation facilities, such as the Mountain Line or PRT stops. It is preferable to accommodate growth within zones already appropriate for increased development densities and are - or could be - transit accessible. Establish neighborhood business districts/corridors to support existing residential neighborhoods.*

Additionally, the proposed amendment in keeping with the following Land Management Strategy and Action item:

**LM-2.1 Promote the redevelopment of underutilized or functionally obsolete areas (see ED-2.1).**

**Development Services**  
Rickie Yeager, AICP  
Director

**Planning Division**  
389 Spruce Street  
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*LM-2.1A Work more actively with private sector partners to use their expertise to physically and economically analyze underutilized properties and develop strategies for reusing them.*

**STAFF RECOMMENDATION:**

Zoning map amendment requests should be evaluated on their land use merits alone. Development intentions are extraneous, and the Commission should consider the request on its merits as a land use decision. In conducting such an analysis, the Commission should determine if the R-3, Multifamily Residential District is the appropriate zoning classification for the premises, weighing all possible future development and land use scenarios as permitted by the Planning and Zoning Code; particularly, Article 1339 – R-3, Multifamily Residential District and Table 1331.05.01 - Permitted Land Uses.

After review, staff finds the proposed zoning map amendment to be consistent with the City’s 2023 Comprehensive Plan with respect to and goals set forth in the Land Management Plan, as well as Character Area, Growth Framework and Land Management Plan (Future Land Use Map). As such, staff recommends approval of the zoning map amendment, as requested by the applicant.

**Development Services**

Rickie Yeager, AICP  
Director

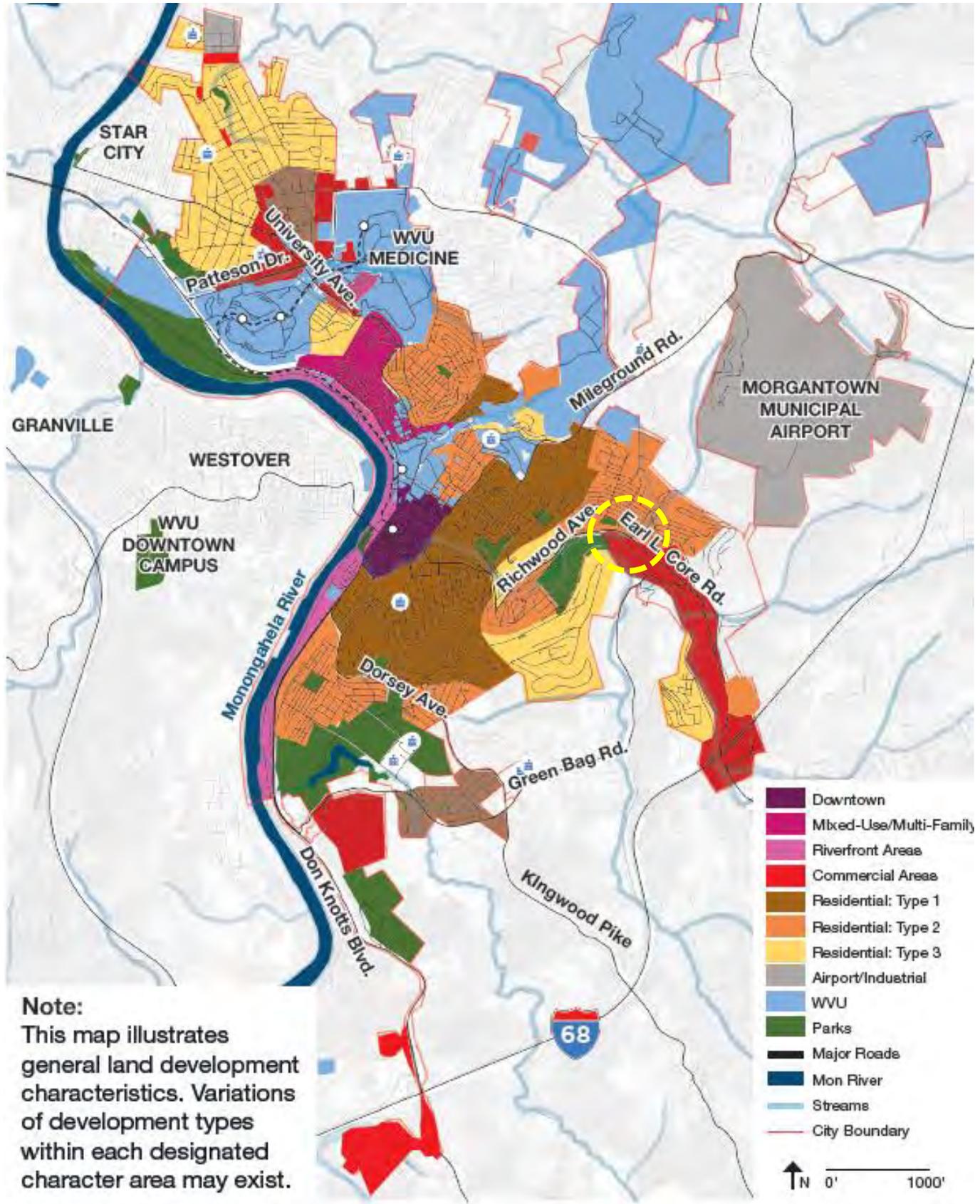
**Planning Division**

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MAP24-170 / Woodward Development, LLC / 11 Hartman Run Road

# Addendum A

# Pattern and Character Map

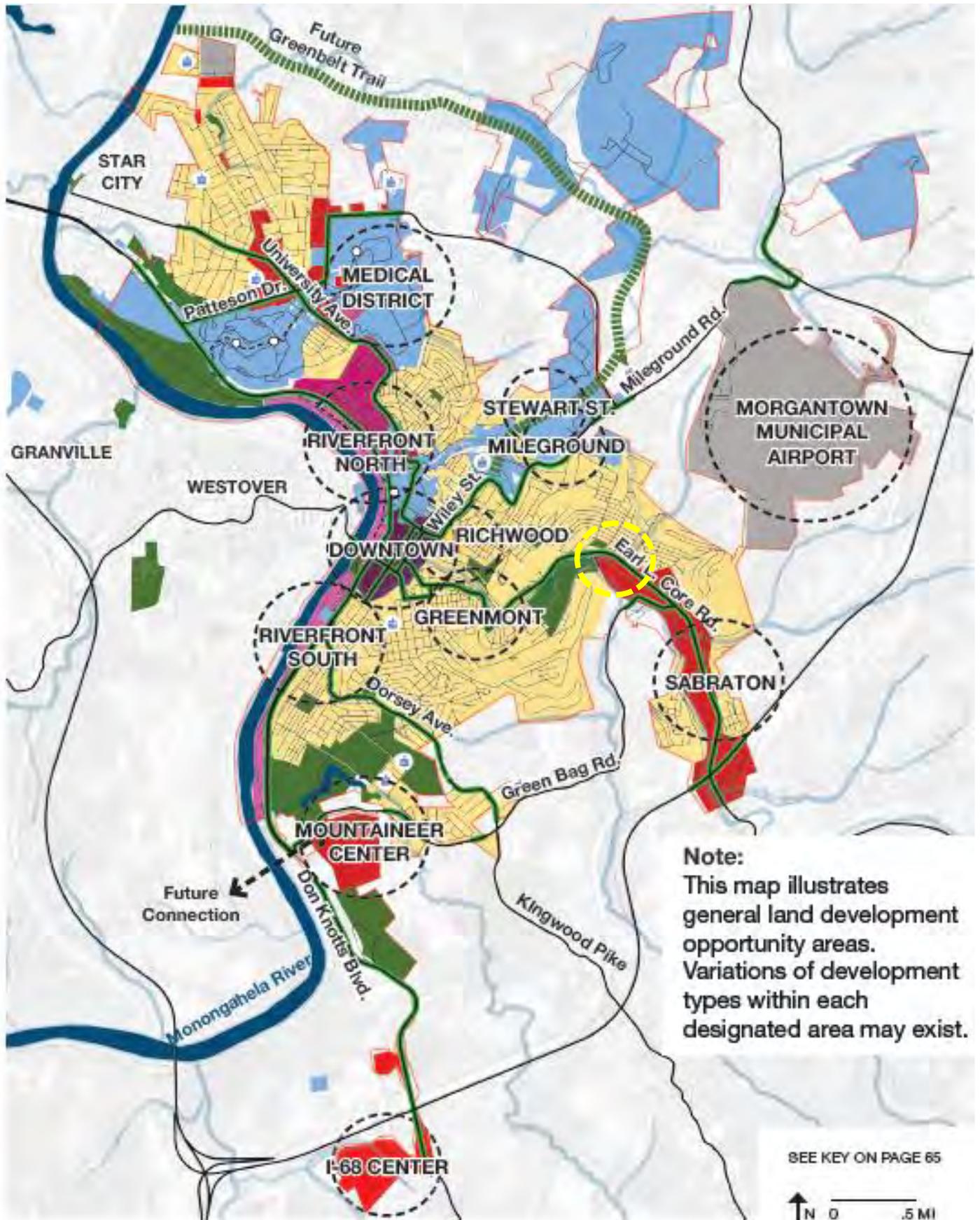


**Note:**  
 This map illustrates general land development characteristics. Variations of development types within each designated character area may exist.

Figure LM-6: Existing development character areas

 Subject Site

# Growth Framework Map



 Subject Site

# Land Management (Future Land Use) Map

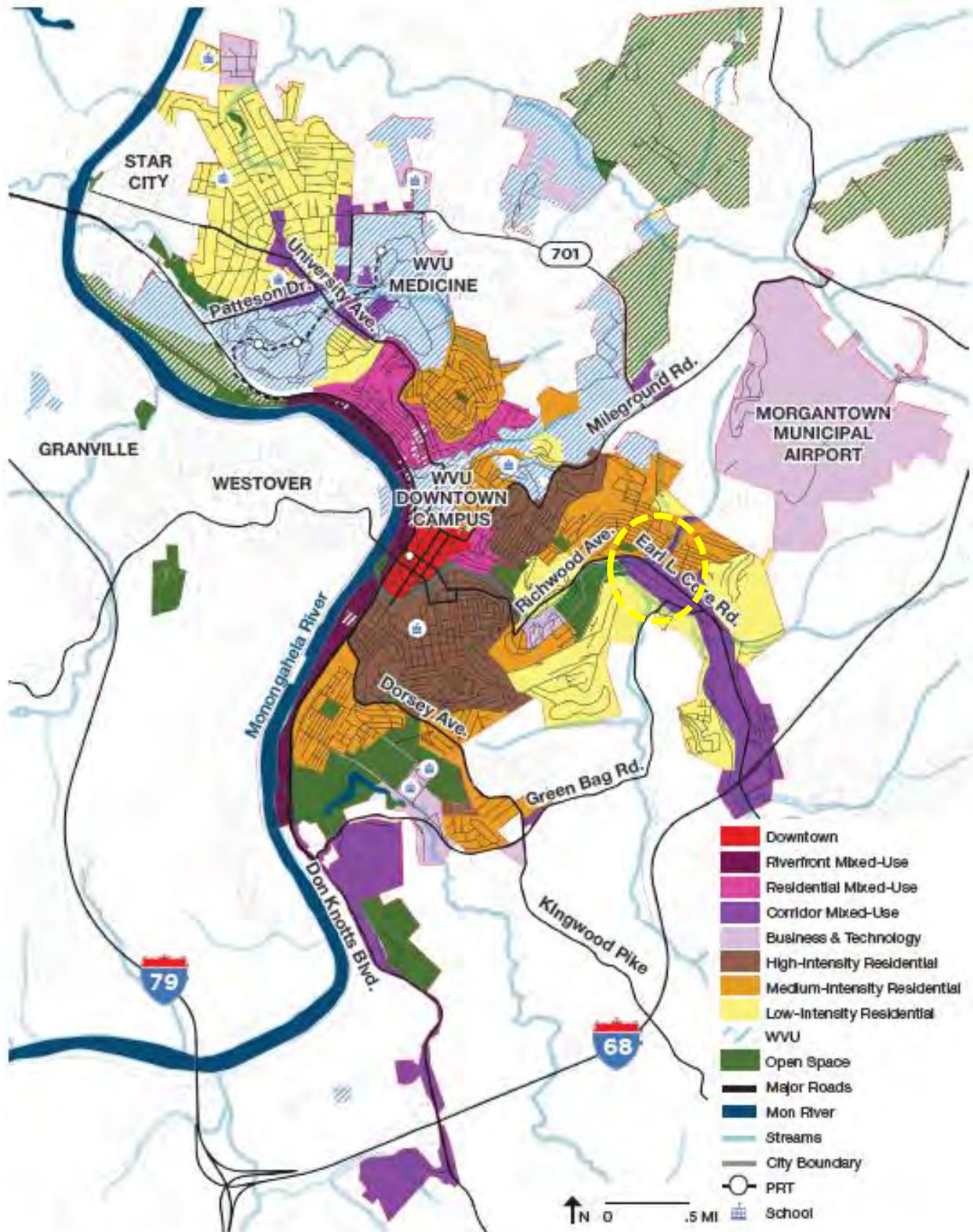


Figure LM-10: Land management plan

 Subject Site

**MAP24-170 – Application and Supporting Documents**

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**Zoning Map Amendment - ZONMAPAMND**

---

Street Addressed (if assigned): 

Text 41 / 60

11 Hartman Run Road, Morgantown, WV 26505

---

Tax Map Number: 

Text 4 / 60

0031

---

Parcel Number: 

Text 4 / 60

0016

---

Size (Acres): 

Number 0 / 60

3.47

---

Current Zoning Classification: 

Text 12 / 60

R-1A and B-2

Proposed Zoning Classification: 

Text 3 / 60

B-2

Current Land Use: 

Comment

vacant

Proposed Land Use: 

Comment

medical cannabis dispensary



# MORGANTOWN PLANNING COMMISSION

December 12, 2024

6:30 p.m.

Monongalia County Commission Chambers | 243 High Street – 2<sup>nd</sup> FL

## STAFF REPORT

**President:**

Peter DeMasters, 6<sup>th</sup> Ward

**Vice-President:**

Bill Petros, 4<sup>th</sup> Ward

**Planning Commissioners:**

Katie See, 1<sup>st</sup> Ward

Tim Stranko, 2<sup>nd</sup> Ward

William Blosser, 3<sup>rd</sup> Ward

Vacant, 5<sup>th</sup> Ward

Danielle Trumble, City Council

Vacant, 7<sup>th</sup> Ward

Kelly Palmer, City Admin.

**CASE NO:** MNS24-01 / Woodward Development, LLC / 11 Hartman Run Road

**REQUEST, LOCATION, TAZ MAP AND ZONING DESCRIPTION:**

Request by Devon Shrewsbury on behalf of Woodward Development, LLC for a minor subdivision of City Tax District 14, Tax Map 31, Parcel 16, more commonly known as 11 Hartman Run Road, into two parcels of land; B-2, Service Business District and R-1A, Single-Family Residential District.

**SURROUNDING ZONING:**

**North:** R-1A, Single-Family Residential District

**East:** R-1A, Single-Family Residential District

**South:** B-2, Service Business District and B-5, Shopping Center District

**West:** R-1A, Single-Family Residential District and I-1, Industrial District

**BACKGROUND and ANALYSIS:**

On February 8, 2024, the Planning Commission approved the applicant’s request to divide City Tax District 14, Tax Map 31, Parcel 16 into two (2) parcels of land. For a map of the subject site, please see Addendum and the associated staff report from February 8, 2024. The Planning Commission’s approval, however, was contingent on the following conditions:

1. The applicant submits a revised survey plat that identifies the two zoning designations, as well as a legal description for the new parcel of land and petitions the Planning Commission to rezone the new parcel of land to a B-2, Service Business District.
2. The applicant submits a letter of service availability to staff from the Morgantown Utility Board regarding water, sewer, and stormwater services for the proposed and residual portions of land.
3. That the applicant submits at least three (3) original final plat documents, including all access/utility easements, signed, and sealed by a surveyor licensed in the State of West Virginia for the Planning Commission President’s signature.
4. That the final plat is recorded at the Monongalia County Courthouse within thirty (30) days of receiving the executed plat.

Since February, the applicant has submitted a petition to rezone the property (Case No. MAP24-170) and an application for Type III-DSI Site Plan (Case No. SP24-172) approval. While the Commission recently approved both applications, the site plan was approved with conditions, the most germane to this case was the following:

**Development Services**

Rickie Yeager, AICP  
Director

**Planning Division**

389 Spruce Street  
Morgantown, WV 26505  
304.284.7431





# MORGANTOWN PLANNING COMMISSION

December 12, 2024

6:30 p.m.

Monongalia County Commission Chambers | 243 High Street – 2<sup>nd</sup> FL

**President:**

Peter DeMasters, 6<sup>th</sup> Ward

**Vice-President:**

Bill Petros, 4<sup>th</sup> Ward

**Planning Commissioners:**

Katie See, 1<sup>st</sup> Ward

Tim Stranko, 2<sup>nd</sup> Ward

William Blosser, 3<sup>rd</sup> Ward

Vacant, 5<sup>th</sup> Ward

Danielle Trumble, City Council

Vacant, 7<sup>th</sup> Ward

Kelly Palmer, City Admin.

**Section 1347.04 – Setbacks and encroachments**

(a) The following setbacks shall be required for all principal structures, except as otherwise provided in Section 1363.02(b), Yard, Building Setbacks and Open Space Exceptions:

- (1) Minimum front setback: .....15 feet
- (2) Maximum front setback: .....30 feet
- (3) Minimum side setback: .....5 feet on one side and 20 feet on the side where any access drives are located
- (4) Minimum rear setback: .....40 feet

**STAFF RECOMMENDATION:**

After review, and in keeping with the previous recommendations outlined in the staff report dated February 8, 2024, staff recommends that the revised minor subdivision application be approved by the Planning Commission with the following conditions:

- 1. The applicant submits a revised survey (final) plat that shows the property to be subdivided and demarcates the two zoning designations associated therewith, as well as a legal description for the new and residual parcels of land;
- 2. The applicant submits a letter of service availability to staff from the Morgantown Utility Board regarding water, sewer and stormwater services for the two parcels of land.
- 3. That the applicant submits at least three (3) original final plat documents, including all access/utility easements, signed, and sealed by a surveyor licensed in the State of West Virginia for the Planning Commission President’s signature.
- 4. That the final plat is recorded at the Monongalia County Courthouse within thirty (30) days of receiving the executed plat.

**Development Services**

Rickie Yeager, AICP  
Director

**Planning Division**

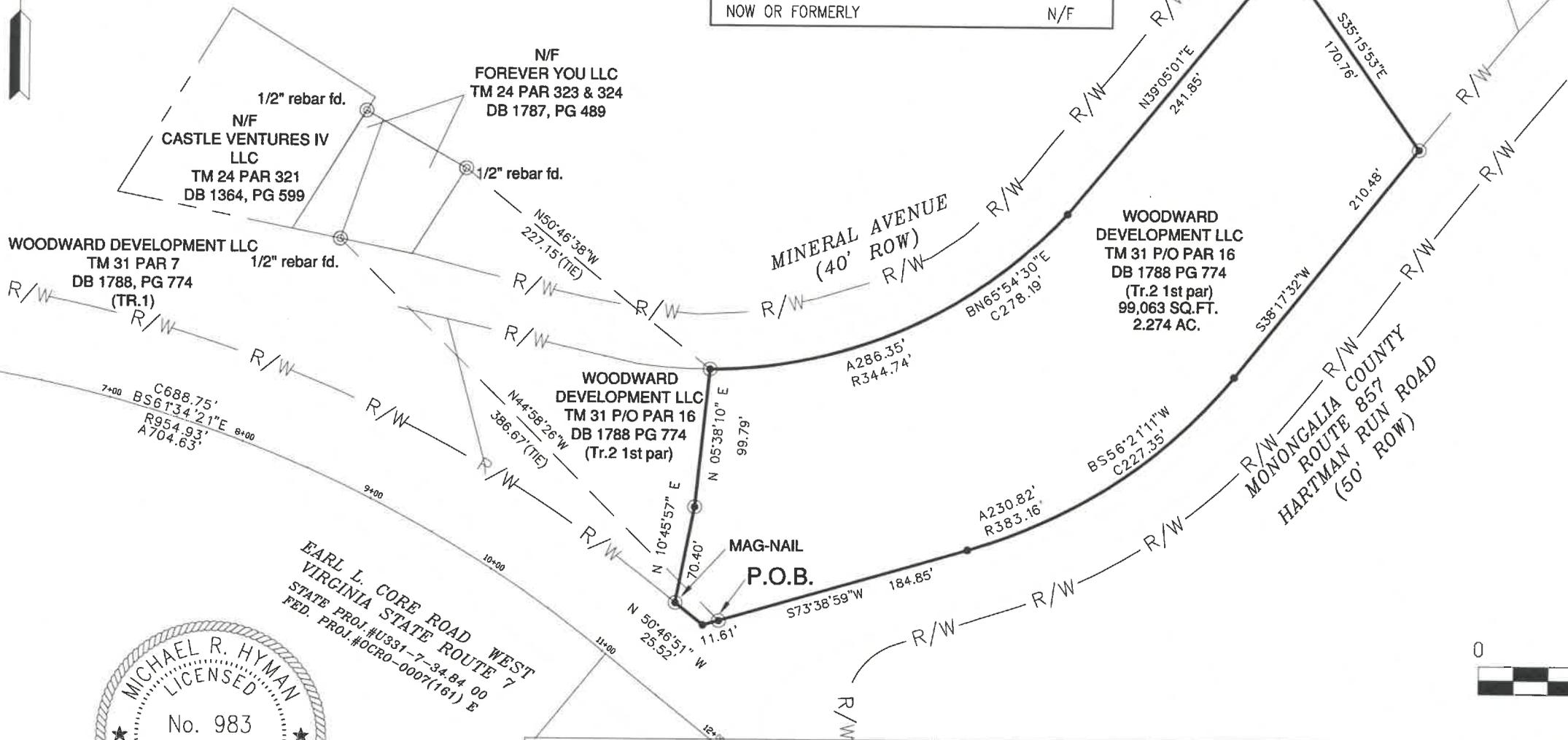
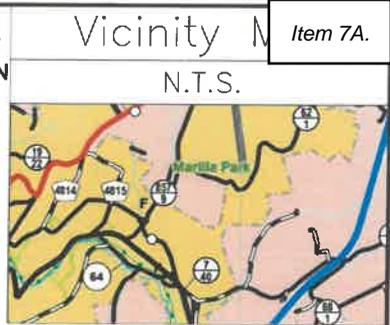
389 Spruce Street  
Morgantown, WV 26505  
304.284.7431



BEARINGS DEPICTED  
HEREON ARE BASED UPON  
WV NORTH SPCS, NAD 83

LEGEND	
EDGE OF ROAD	—— R/W —— R/W ——
RIGHT OF WAY	—— R/W —— R/W ——
ADJOINER LINE	—— ——— ———
BOUNDARY LINE	—— ——— ———
MONUMENT FOUND (AS NOTED)	⊙
5/8" REBAR & CAP SET (UNLESS NOTED)	⊙
COMPUTED POINT	●
NOW OR FORMERLY	N/F

WEST VIRGINIA  
DEPARTMENT OF  
TRANSPORTATION  
TM 24 PAR 327.4  
DB 1463, PG 344



WOODWARD DEVELOPMENT LLC  
TM 31 PAR 7  
DB 1788, PG 774  
(TR.1)

N/F  
CASTLE VENTURES IV  
LLC  
TM 24 PAR 321  
DB 1364, PG 599

N/F  
FOREVER YOU LLC  
TM 24 PAR 323 & 324  
DB 1787, PG 489

WOODWARD DEVELOPMENT LLC  
TM 31 P/O PAR 16  
DB 1788 PG 774  
(Tr.2 1st par)

WOODWARD DEVELOPMENT LLC  
TM 31 P/O PAR 16  
DB 1788 PG 774  
(Tr.2 1st par)  
99,063 SQ.FT.  
2.274 AC.

WOODWARD DEVELOPMENT LLC  
TM 24 PAR 327  
DB 1788 PG 7 74  
(Tr.2 2nd par)



EARL L. CORE ROAD WEST  
VIRGINIA STATE ROUTE 7  
STATE PROJ.#U331-7-34.84 00  
FED. PROJ.#OCRO-0007(161) E

MICHAEL R. HYMAN, PS, #983  
DATE 12/10/24

BEARINGS DEPICTED HEREON ARE BASED  
UPON WV NORTH SPCS, NAD 83

ASCENT CONSULTING AND ENGINEERING, LLC  
PHONE: (304) 933-3463  
1700 ANMOORE ROAD  
BRIDGEPORT, WV 26330  
WWW.ASCENTWV.COM



PLAT OF SURVEY FOR  
WOODWARD DEVELOPMENT LLC  
SHOWING A SUBDIVISION OF  
TAX PARCEL 16

DATE:	12-10-2024	DRAWN BY:	JRS	SHEET No.
DRAWING SCALE:	AS SHOWN	CHECKED BY:	MRH	
PROJECT NUMBER:	3881	APPROVED BY:	MRH	

**STAFF REPORT ADDENDUM A**

**MNS24-01 / Woodward Development, LLC / 11 Hartman Run Road**

**Staff Report – February 8, 2024**



# MORGANTOWN PLANNING COMMISSION

February 8, 2024  
6:30 p.m.

Monongalia County Commission Chambers | 243 High Street – 2<sup>nd</sup> FL

## STAFF REPORT

**President:**

Peter DeMasters, 6<sup>th</sup> Ward

**Vice-President:**

Bill Petros, 4<sup>th</sup> Ward

**Planning Commissioners:**

Katie See, 1<sup>st</sup> Ward

Tim Stranko, 2<sup>nd</sup> Ward

William Blosser, 3<sup>rd</sup> Ward

Vacant, 5<sup>th</sup> Ward

Danielle Trumble, City Council

Vacant, 7<sup>th</sup> Ward

Kelly Palmer, City Admin.

**CASE NO:** MNS24-01 / Woodward Development, LLC /  
11 Hartman Run Road

**REQUEST, LOCATION, TAZ MAP AND ZONING DESCRIPTION:**

Request by Devon Shrewsbury on behalf of Woodward Development, LLC for a minor subdivision of City Tax District 14, Tax Map 31, Parcel 16, more commonly known as 11 Hartman Run Road, into two parcels of land; B-2, Service Business District and R-1A, Single-Family Residential District.

**SURROUNDING ZONING:**

**North:** R-1A, Single-Family Residential District

**East:** R-1A, Single-Family Residential District

**South:** B-2, Service Business District and B-5, Shopping Center District

**West:** R-1A, Single-Family Residential District and I-1, Industrial District

**BACKGROUND and ANALYSIS:**

The applicant seeks to develop a medical cannabis dispensary on the easterly portion of 11 Hartman Run Road. Since the property already has an existing (nonconforming) use, the applicant is requesting that the property be subdivided to establish a new use. While an application for a Type II Site Plan was submitted to the Development Services Department, staff has and/or will be requesting additional information from the applicant before a Technical Review Committee Meeting is scheduled with various City Agencies (Code Enforcement Division, Engineering and Public Works Department, Morgantown Utility Board, Fire Marshall, etc.).

Please be aware that the existing property is split zoned. The lower (flat) portion of the property adjacent to Earl Core Road and Hartman Run Road is zoned B-2, Service Business District. The hillside and portion of property adjacent to Mineral Avenue is zoned R-1A, Single-Family Residential District. Since the property currently has two zoning designations, staff used the applicant's plat and Monongalia Parcel Viewer map to determine if the proposed subdivision was consistent with the minimum lot provisions in the B-2 District. After review, please note the following analysis below:

**Section 1347.03 – Lot Provisions**

- (a) The minimum lot size shall be 6,000 square feet.
- (b) The minimum lot frontage shall be 60 feet.
- (c) The minimum lot depth shall be 100 feet.
- (d) Maximum lot coverage shall be 60 percent.

**New Parcel Compliance:**

- Yes (94,504 sq. ft.)
- Yes (Approx. 600 ft.)
- Yes (Approx. 100 ft.)
- N/A

**Development Services**

Rickie Yeager, AICP  
Director

**Planning Division**

389 Spruce Street  
Morgantown, WV 26505  
304.284.7431



# MORGANTOWN PLANNING COMMISSION

February 5, 2024  
6:30 p.m.

Monongalia County Commission Chambers | 243 High Street – 2<sup>nd</sup> FL

**President:**  
Peter DeMasters, 6<sup>th</sup> Ward

**Vice-President:**  
Bill Petros, 4<sup>th</sup> Ward

**Planning Commissioners:**  
Katie See, 1<sup>st</sup> Ward  
Tim Stranko, 2<sup>nd</sup> Ward  
William Blosser, 3<sup>rd</sup> Ward  
Vacant, 5<sup>th</sup> Ward  
Danielle Trumble, City Council  
Vacant, 7<sup>th</sup> Ward  
Kelly Palmer, City Admin.

## Section 1347.03 – Lot Provisions

- (e) The minimum lot size shall be 6,000 square feet.
- (f) The minimum lot frontage shall be 60 feet.
- (g) The minimum lot depth shall be 100 feet.
- (h) Maximum lot coverage shall be 60 percent.

## Residual Parcel Compliance:

- Yes (Approx. 13,000 sq. ft.)
- Yes (Approx. 255 ft.)
- Yes (Approx. 100 ft.)
- Yes (Approx. 6.8 %)

What is not consistent with best practices, from a zoning perspective, is that the subdivision and residual portions of property will have two different zoning designations. If the property to be developed is not rezoned to one zone, the owner will have to make sure the subdivision plat and/or site plan accurately reflects each zoning designation to determine setback and encroachment requirements in the B-2 District (Section 1347.04 of the City’s Planning and Zoning Code.

Please further note that the applicant did not provide a letter of service availability from the Morgantown Utility Board regarding water, sewer and stormwater services.

## STAFF RECOMMENDATION:

After review, staff recommends that the minor subdivision (lot consolidation) application be approved by the Planning Commission with the following conditions:

1. The applicant submits a revised survey plat that shows the property to be subdivided and demarcates the two zoning designations associated therewith, as well as a legal description for the new parcel of land; or  
  
The applicant submits a revised survey plat that identifies the two zoning designations, as well as a legal description for the new parcel of land and petitions the Planning Commission to rezone the new parcel of land to a B-2, Service Business District.
2. The applicant submits a letter of service availability to staff from the Morgantown Utility Board regarding water, sewer and stormwater services for the proposed and residual portions of land.
3. That the applicant submits at least three (3) original final plat documents, including all access/utility easements, signed, and sealed by a surveyor licensed in the State of West Virginia for the Planning Commission President’s signature.
4. That the final plat is recorded at the Monongalia County Courthouse within thirty (30) days of receiving the executed plat.

## Development Services

Rickie Yeager, AICP  
Director

## Planning Division

389 Spruce Street  
Morgantown, WV 26505  
304.284.7431

# STAFF REPORT ADDENDUM A

MNS24-01 / Woodward Development, LLC / 11 Hartman Run Road

## Staff Enhanced Site Area Map:

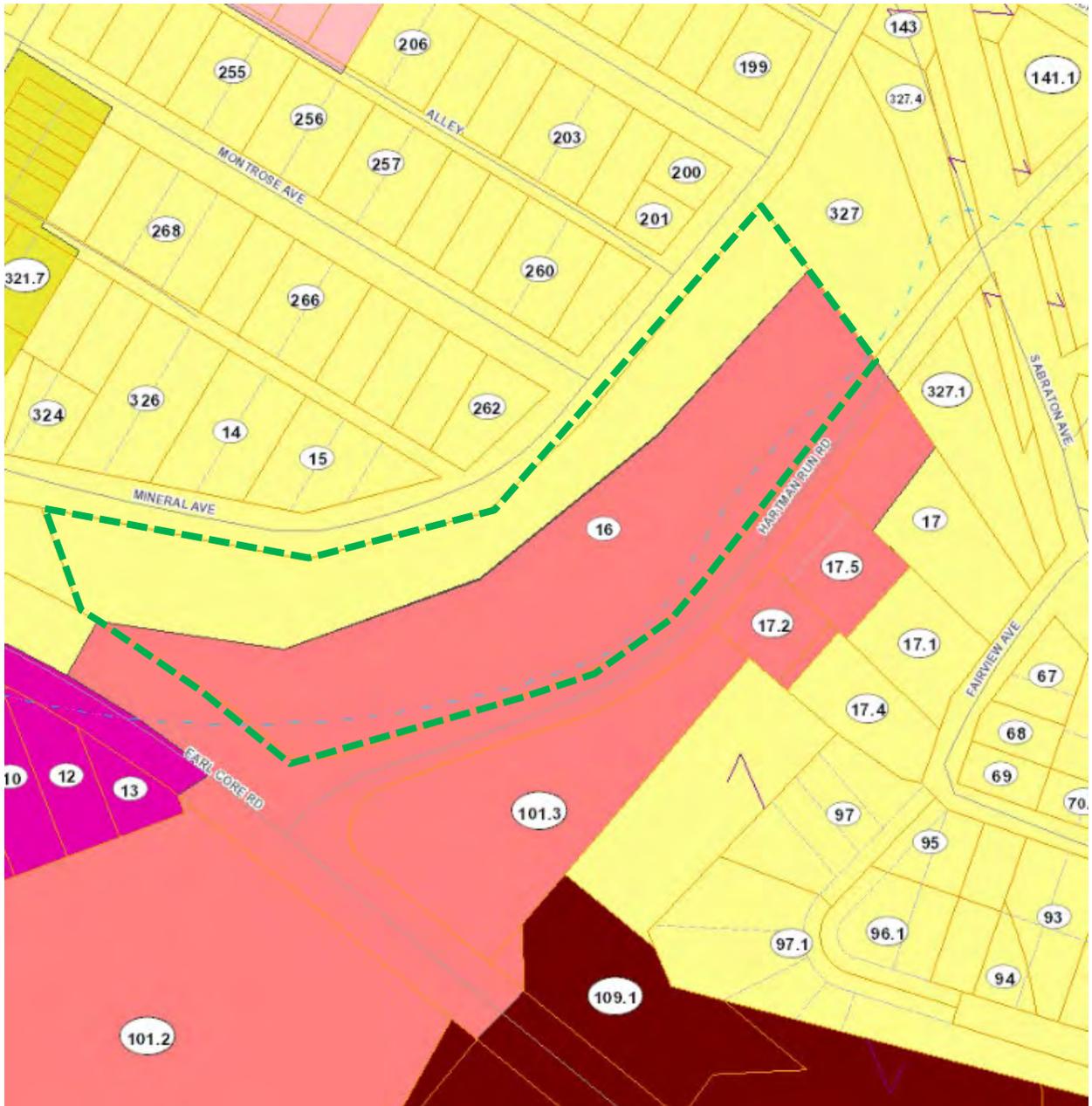


Source: Monogalia County Parcel Viewer Map

# STAFF REPORT ADDENDUM A

MNS24-01 / Woodward Development, LLC / 11 Hartman Run Road

## Staff Enhanced Morgantown Zoning Map:



Source: Monongalia County Parcel Viewer Map

# STAFF REPORT ADDENDUM A

MNS24-01 / Woodward Development, LLC / 11 Hartman Run Road

Google Street View (Looking Northeast from Earl Core Road and Hartman Run Road)



Google Street View (Looking North from Hartman Run Road)





OFFICE USE  
CASE NO. **MNS24-01**

# APPLICATION FOR MINOR SUBDIVISION

A Minor Subdivision of property includes the creation of up to four (4) parcels or the consolidation of existing parcels via survey plat or approved deeded covenants, but does not involve the extension of off-site facilities (streets, etc.) or the dedication of a portion of the site for public use.

(PLEASE TYPE OR PRINT IN BLACK INK)

**FEE: \$75.00 [Z-MNS]**

I. APPLICANT			
Name:	Woodward Development, LLC		Phone: 304-677-6263
Mailing Address:	PO Box 520		Mobile:
	Street	Bridgeport WV 26330	Email: woodywoodward@gmail.com
	City	State Zip	
II. AGENT / CONTACT INFORMATION			
Name:	Ascent Consulting and Engineering		Phone: 304-933-3463
Mailing Address:	1700 Anmoore Road		Mobile: 540-922-0126
	Street	Bridgeport WV 26330	Email: dshrewsbury@ascentwv.com
	City	State Zip	
Mailings –	Send all correspondence to (check one): <input type="checkbox"/> Applicant OR <input checked="" type="checkbox"/> Agent/Contact		
III. PROPERTY			
Owner:	Woodward Development, LLC		Phone: 304-677-6263
Mailing Address:	PO Box 520		Mobile:
	Street	Bridgeport WV 26330	Email: woodywoodward@gmail.com
	City	State Zip	
IV. SITE			
Street Address (if assigned):	11 Hartman Road		Tax Map No(s): 0031
Zoning:	B-2		Parcel No(s): 0016
Subdivision Description, including areas (sq. ft.) of proposed parcel(s):	The proposed subdivision is to split the existing property. The proposed parcel will be 96,504 square feet.		
Are there any Variances from the Subdivision Regulations anticipated: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
If yes, to what extent is a variance necessary?			



OFFICE USE  
CASE NO. *MNS 24-01*

## APPLICATION FOR MINOR SUBDIVISION

### V. PLAT

Preliminary Plat submission – A Minor Subdivision Application must also include one (1) preliminary plat illustrating:

- (a) Existing and proposed property boundaries, property boundary dimensions, and square footage.
- (b) A letter of service availability and approval from the Morgantown Utility Board.

Final Plat submission – Upon approval by the Planning Commission, three (3) sealed Final Plat surveys must be submitted to the Planning Office and meet the following standards:

- (a) Drawn to a scale of one inch (1") equals fifty feet (50') or larger;
- (b) Date of preparation, north arrow, and scale;
- (c) Legal description;
- (d) Applicant/owner name and address;
- (e) Existing zoning;
- (f) Legend;
- (g) Vicinity map;
- (h) Existing and proposed utility lines and easements;
- (i) Certification by a registered land surveyor, licensed in the State of West Virginia, that the dimension and bearings are accurately delineated with a seal and signature;
- (j) Location, shape, exterior dimensions of each existing building on the site(s);
- (k) Location and dimensions of paved surfaces including sidewalks and curb cuts, and of all abutting streets;
- (l) Location of springs, streams, other water bodies, and areas subject to flooding;
- (m) Floodplain designation making reference to pertinent FEMA Firm Community Panel Number;
- (n) Approval signature block allowing space for President of Morgantown Planning Commission;
- (o) Other items as deemed necessary by Planner Director or City Engineer.

**Please note that all approved minor subdivision plats must be filed with the Monongalia County Tax Office within thirty (30) days of approval. Plats not filed within thirty (30) days will be considered invalid by the City of Morgantown and will require a new application.**

### VIII. ATTEST

I hereby certify that I have read and examined this document and know the same to be true and correct. All provisions of laws and ordinance governing this type of work will be complied with whether specified herein or not. Granting of a permit does not presume to give authority to violate or cancel the provisions of any other federal, state, or local law regulating construction or the performance of construction.

Devon R. Shrewsbury

*Devon R. Shrewsbury*

01/22/2024

Type/Print Name of Applicant/Agent

Signature of Applicant/Agent

Date

MNS 24-

CAD FILE: S:\Project 3381 Woodward-Sabraton Dispensary\Survey\DWG\boundary-top.dwg



MICHAEL R. HYMAN, PS, #983  
DATE

LEGEND	
EDGE OF ROAD	— R/W — R/W —
CENTER LINE OF ROAD	— R/W — R/W —
RIGHT OF WAY	— R/W — R/W —
ADJOINER LINE	— R/W — R/W —
BOUNDARY LINE	— R/W — R/W —
MONUMENT FOUND (AS NOTED)	⊙
5/8" REBAR & CAP SET (UNLESS NOTED)	⊙
COMPUTED POINT	⊙
NOW OR FORMERLY	⊙
N/F	⊙

BEARINGS DEPICTED HEREON ARE BASED UPON WV NORTH SPCS, NAD 83

ASCENT CONSULTING AND ENGINEERING, LLC  
PHONE: (304) 933-3463  
1700 ANWICOORE ROAD  
BRIDGEPORT, WV 26330  
WWW.ASCENTWV.COM

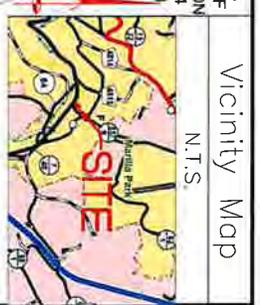


WOODWARD DEVELOPMENT LLC SHOWING A SUBDIVISION OF TAX PARCEL 16			
DATE:	01-08-2024	DRAWN BY:	MRH
DRAWING SCALE:	AS SHOWN	CHECKED BY:	TF
PROJECT NUMBER:	3881	APPROVED BY:	MRH

1. THIS SURVEY DOES NOT CONSTITUTE A TITLE SEARCH BY AGE, LLC, TO DETERMINE OWNERSHIP, NOR EASEMENTS OF RECORD AND CONSEQUENTLY MAY NOT DEPICT ALL MATTERS AFFECTING THE PROPERTY SHOWN HEREON.

2. ASCENT CONSULTING & ENGINEERING, LLC HAS SET 5/8 INCH BY 30 INCH REBARS WITH CAPS AS DESCRIBED ON THIS PLAT. ALL PARCEL OWNERSHIP WAS OBTAINED FROM THE MONONGALIA COUNTY ASSESSORS OFFICE. IT IS NOT THE INTENT OF THIS MAP TO IDENTIFY AND STATE OWNERSHIP OF ADJOINER PARCELS. THE ADJOINERS NAMES, ACREAGE, AND LINE LOCATIONS ARE ONLY LISTED ON THIS MAP TO MORE CLEARLY SHOW THE PHYSICAL LOCATION OF THE PROPERTY SURVEYED.

TAX MAP 31 PARCEL 16 BEING PART OF THE SAME PARCEL OF LAND LOCATED IN SIXTH WARD DISTRICT, MONONGALIA COUNTY, WEST VIRGINIA, CONVEYED FROM MARK ANTHONY MOSER TO WOODWARD DEVELOPMENT LLC BY DEED DATED SEPTEMBER 28, 2022, AND RECORDED IN DEED BOOK 1788, PAGE 774.



**AN ORDINANCE ADOPTING THE ANNUAL BUDGET FOR THE GENERAL FUND  
AND THE COAL SEVERANCE FUND OF THE CITY OF MORGANTOWN FOR THE  
FISCAL YEAR 2025-2026**

The Common Council of the City of Morgantown, West Virginia hereby ordains:

**SECTION I:**

That the following budget be and the same is hereby adopted for the City of Morgantown for the FY 2025-2026.

<u>General Fund Revenues</u>	
Balance as of July 1, 2025	\$ 5,958,750
Taxes	27,268,009
Licenses and Permits	359,000
Intergovernmental	180,000
Charges for Services	10,917,000
Interfund Charges	52,200
Fines and Forfeiture	180,000
Miscellaneous	478,000
<b>Total General Fund Revenues</b>	<b>\$ 45,392,959</b>
<u>Coal Severance Fund Revenues</u>	
Balance as of July 1, 2025	\$ -
Coal Severance	122,000
Miscellaneous	450
<b>Total Coal Severance Fund Revenues</b>	<b>\$ 122,450</b>
<b>TOTAL REVENUES - GENERAL &amp; COAL SEVERANCE</b>	<b>\$ 45,515,409</b>

General Fund/Department Expenditures

Mayor and City Council	\$ 98,813
City Manager	1,099,378
Finance	1,139,532
City Clerk	272,089
Municipal Court	229,071
City Attorney	461,864
Human Resources	641,317
Code Enforcement	1,247,339
Planning and Zoning	482,876
Elections	-
Information Technology	966,327
City Hall & Buildings	1,585,625
Communications	368,206
Police	10,655,861
Fire	8,000,113
Animal Control	36,426
Street	3,731,976
Equipment Maintenance	924,554
Garbage Department	1,964,000
Urban Landscape	338,731
Contributions	619,279
Operating Transfers Out	10,113,103
Contingency	<u>416,479</u>
<u>Total General Fund Expenditures</u>	<u>\$ 45,392,959</u>

Coal Severance Fund Expenditures

Contributions to Other Funds	\$122,450
Contingencies	_____ -
<u>Total Coal Severance Fund Expenditures</u>	<u>\$122,450</u>

TOTAL EXPENDITURES FOR  
GENERAL & COAL SEVERANCE FUNDS \$ 45,515,409

SECTION II: This Ordinance shall be effective upon date of adoption. The budget, and portions thereof, adopted by this Ordinance may be amended by Resolution of City Council, without amendment by additional Ordinance; provided that this authorization shall be in addition to, and not in limitation of, any other authority of the City to provide for amendments to the budget and/or portions thereof.

First Reading:

Adopted:

\_\_\_\_\_  
 Mayor

Filed:

Recorded:

\_\_\_\_\_  
 City Clerk

## General Fund Budget

### Budget Year 2026



Revenues	2026 Proposed Budget
Taxes	27,268,009
License and Permits	359,000
Intergovernmental	180,000
Charges for Services	10,917,000
Interfund Charges	52,200
Fines and Forfeitures	180,000
Miscellaneous	478,000
Balance 7/1	5,958,750
<b>Grand Total</b>	<b>45,392,959</b>

Expenditures	2026 Proposed Budget
409 - Mayor	18,286
410 - Council	80,527
412 - City Manager	1,099,378
414 - Finance	1,139,532
415 - City Clerk	272,089
416 - Municipal Court	229,071
417 - City Attorney	461,864
420 - Engineering	-
422 - Human Resources	641,317
424 - Contributions	619,279
436 - Code Enforcement	1,247,339
437 - Planning & Zoning	482,876
438 - Elections	-
439 - Information Technology	966,327
440 - City Hall	1,585,625
444 - Transfers	10,113,103
569 - Communications	368,206
699 - Contingencies	416,479
700 - Police Department	10,531,771
700.37 - Police Dept - Training Center	124,090
706 - Fire Department	7,936,433
706.38 - Fire Dept - Fire Marshall	63,680
707 - Animal Control	36,426
750 - Street Department	3,731,976
754 - Equipment Maintenance	924,554
800 - Garbage Department	1,964,000
802 - Recycling	
950 - Urban Landscape	338,731
<b>Grand Total</b>	<b>45,392,959</b>

## Coal Severance Fund Budget Budget Year 2026



	2026 Proposed
<b>Revenues</b>	
Coal Severance Tax General	\$ 122,000
Interest Earned Investments	450
Miscellaneous Prior Year Balance	-
<b>Grand Total</b>	<b>\$ 122,450</b>

	2026 Proposed
<b>Expenses</b>	
<b>Capital Projects-General</b>	
Contrib Govt Entities BOPARC	\$ 122,450
<b>Capital Projects-General Total</b>	<b>122,450</b>
<b>Contingencies</b>	
Other Contributions- Other	-
<b>Contingencies Total</b>	<b>-</b>
<b>Expenses Total</b>	<b>122,450</b>
<b>Grand Total</b>	<b>\$ 122,450</b>

# **City of Morgantown**

## **General Fund Revenues & Expenditures**

### **Budget 2025 - 2026**

# City of Morgantown

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Fines and Forfeitures	Page 4
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Recycling	Pages 24 - 25
Urban Landscape	Page 25

## General Fund Revenue Budget - Summary Budget Year 2026



	2023 Actual	2024 Actual	2025 YTD Actual (as of 01/22/25)	2025 Amended Budget	2026 Proposed Budget
Taxes	27,764,490	28,124,654	14,393,107	27,658,729	27,268,009
License and Permits	334,591	335,390	178,811	355,000	359,000
Intergovernmental	172,855	95,897	109,225	240,000	180,000
Charges for Services	10,190,812	10,199,886	7,152,949	10,345,500	10,917,000
Interfund Charges	69,000	41,000	-	62,200	52,200
Fines and Forfeitures	194,607	183,176	153,124	165,000	180,000
Miscellaneous	679,916	744,376	516,476	539,200	478,000
Balance 7/1	-	-	-	7,359,000	5,958,750
<b>Grand Total</b>	<b>39,406,270</b>	<b>39,724,379</b>	<b>22,503,691</b>	<b>46,724,629</b>	<b>45,392,959</b>

## General Fund Expenditure Budget - Summary Budget Year 2026



	2023 Actual	2024 Actual	2025 YTD Actual (as of 01/22/25)	2025 Amended Budget	2026 Proposed Budget
409 - Mayor	16,379	17,918	5,022	19,643	18,286
410 - Council	64,069	72,576	39,869	84,447	80,527
412 - City Manager	942,047	958,368	545,405	1,044,541	1,099,378
414 - Finance	1,057,266	1,076,389	530,414	1,218,961	1,139,532
415 - City Clerk	231,065	247,190	138,235	288,845	272,089
416 - Municipal Court	293,025	260,121	134,225	251,394	229,071
417 - City Attorney	482,418	412,000	296,600	485,600	461,864
420 - Engineering	200,226	274,996	-	-	-
422 - Human Resources	410,752	462,526	304,800	677,911	641,317
424 - Contributions	532,045	598,930	365,512	619,279	619,279
436 - Code Enforcement	1,018,216	1,016,174	715,737	1,244,315	1,247,339
437 - Planning & Zoning	341,514	265,204	139,035	582,031	482,876
438 - Elections	47,032	-	100	51,300	-
439 - Information Technology	510,420	809,020	508,607	920,408	966,327
440 - City Hall	1,326,393	1,347,038	792,520	1,550,795	1,585,625
444 - Transfers	9,318,120	8,989,778	2,512,732	11,480,599	10,113,103
569 - Communications	273,472	313,843	190,613	372,983	368,206
699 - Contingencies	-	-	-	545,007	416,479
700 - Police Department	9,211,344	9,465,943	6,047,630	10,514,421	10,531,771
700.37 - Police Dept - Training Center	-	5,722	27,570	57,167	124,090
706 - Fire Department	7,106,848	7,595,120	4,235,581	7,767,082	7,936,433
706.38 - Fire Dept - Fire Marshall	-	-	42,439	66,980	63,680
707 - Animal Control	31,027	-	43,649	70,368	36,426
750 - Street Department	3,190,054	3,208,027	1,843,407	3,645,970	3,731,976
754 - Equipment Maintenance	813,447	882,383	472,429	924,819	924,554
800 - Garbage Department	1,781,332	2,077,252	944,730	1,900,000	1,964,000
802 - Recycling	16,856	7,452	-	-	-
950 - Urban Landscape	214,057	265,490	157,731	336,763	338,731
<b>Grand Total</b>	<b>39,429,424</b>	<b>40,629,457</b>	<b>21,034,591</b>	<b>46,721,629</b>	<b>45,392,959</b>

**General Fund Budget - Revenue Detail**  
**Budget Year 2026**



	2023 Actual	2024 Actual	2025 YTD Actual (as of 01/22/25)	2025 Amended Budget	2026 Proposed Budget
<b>Taxes</b>					
301.01 - Property Tax Current Year	4,262,287	4,380,526	2,821,923	4,430,771	4,447,250
301.02 - Property Tax Prior Year	153,617	202,424	152,538	190,000	190,000
301.06 - Property Tax Supplemental	82,495	102,192	68,839	85,000	85,000
301.12 - Property Tax Property Tax Loss Distribution	4,318	-	32,625	5,000	5,000
302.00 - Penalty & Interest & Publication Fees Tax	37,541	49,442	30,146	45,000	45,000
303.00 - Gas & Oil Severance Tax	176,479	310,215	111,714	300,000	300,000
304.01 - Excise Tax Electric	585,416	606,870	346,447	600,000	600,000
304.02 - Excise Tax Gas	299,522	321,091	90,248	300,000	300,000
304.03 - Excise Tax MUB	247,241	250,597	125,121	245,000	245,000
304.04 - Excise Tax Phone	50,762	46,332	24,328	45,000	45,000
304.05 - Excise Tax MC/GB Hauler	34,163	36,070	18,448	34,000	34,000
305.00 - Business & Occupation Tax Regular	14,646,841	14,688,948	6,952,507	14,575,000	14,575,000
305.01 - Business & Occupation Tax B&O Construction	2,146,233	866,482	777,497	1,500,000	1,550,000
306.00 - Wine & Liquor Tax General	849,297	1,065,337	383,472	845,000	845,000
307.00 - Animal Control Tax General	4,004	3,208	2,797	3,500	3,500
308.00 - Hotel Occupancy Tax General	1,186,433	1,163,164	708,728	1,200,000	1,200,000
309.00 - Amusement Tax General	3,693	1,391	608	2,500	2,500
313.00 - Municipal Sales Tax General	2,465,251	3,482,440	1,482,052	2,716,958	2,259,759
314.00 - Video Lottery (LVL) General	140,828	142,465	69,924	140,000	140,000
328.00 - Franchise Agreement Fees Telephone	-	-	-	-	-
328.01 - Franchise Agreement Fees CATV	256,297	241,737	121,422	240,000	240,000
330.00 - IRP Fees Truck Registration	120,504	152,920	66,570	145,000	145,000
376.00 - Gaming Income General	11,267	10,806	5,153	11,000	11,000
<b>Taxes Total</b>	<b>27,764,490</b>	<b>28,124,654</b>	<b>14,393,107</b>	<b>27,658,729</b>	<b>27,268,009</b>
<b>License and Permits</b>					
325.00 - Licenses Business License Fees	114,793	96,547	53,119	105,000	105,000
325.01 - Licenses Contractor License Fees	-	(5)	-	-	-
325.02 - Licenses License Overpayment	140	35	-	-	-
326.00 - Building Permit Fees General	209,453	224,735	113,697	235,000	235,000
327.00 - Permits Miscellaneous	10,205	12,748	9,105	15,000	19,000
327.01 - Permits Sign Fees	-	40	-	-	-
327.02 - Permits Excavation Fees	-	1,290	2,890	-	-
<b>License and Permits Total</b>	<b>334,591</b>	<b>335,390</b>	<b>178,811</b>	<b>355,000</b>	<b>359,000</b>
<b>Intergovernmental</b>					

365.01 - Federal Grant Police Personnel	137,655	86,877	53,382	150,000	150,000
365.02 - Federal Grant Police Equip/Mater	-	-	-	60,000	-
365.03 - Federal Grant Fire Department	-	-	-	-	-
365.07 - Federal Grant Fire Equipment	-	-	-	-	-
365.73 - Federal Grant FEMA - PD/FD Dive Team	-	-	-	-	-
366.00 - State Grants General	-	-	-	-	-
366.04 - State Grants WVDEP - REAP	6,681	-	-	20,000	-
366.07 - State Grants CARES Act Grant	-	-	-	-	-
366.08 - State Grants RDVIC Grant	18,999	-	-	-	-
367.00 - Other Grants- General	9,520	9,020	-	10,000	10,000
367.03 - Other Grants - County Fire Protection	-	-	55,843	-	20,000
<b>Intergovernmental Total</b>	<b>172,855</b>	<b>95,897</b>	<b>109,225</b>	<b>240,000</b>	<b>180,000</b>
<b>Charges for Services</b>					
329.01 - Inspection Fees Electrical	-	250	980	-	-
329.02 - Inspection Fees Housing	109,155	76,245	50,650	65,000	70,000
329.03 - Inspection Fees Code Plan Review	17,600	20,488	11,995	17,000	20,000
329.04 - Inspection Fees Fire Plan Review	8,643	15,707	8,137	25,000	25,000
329.05 - Inspection Fees Miscellaneous	-	-	-	-	-
341.00 - Municipal Service Fees User Fee	4,128,439	4,174,828	2,020,162	4,200,000	4,200,000
352.00 - Fire Protection Fees General	36,282	-	52,328	-	-
352.01 - Fire Protection Fees Residential	1,595,234	1,590,544	1,605,228	1,590,000	1,828,500
352.02 - Fire Protection Fees Commercial	882,124	810,039	811,096	820,000	943,000
352.03 - Fire Protection Fees Tax Exempt	1,544,956	1,634,536	1,639,400	1,633,000	1,771,000
352.05 - Fire Protection Fees Penalty	41,850	36,384	(2,044)	35,000	35,000
352.06 - Fire Protection Fees Discount	-	58,385	-	50,000	50,000
352.08 - Fire Protection Fees Fire Alarm Monitor Fees	440	180	-	500	500
356.00 - Refuse Collection General	1,826,090	1,771,500	946,467	1,900,000	1,964,000
361.08 - Charges for Services - Poice Training Center	-	10,800	8,550	10,000	10,000
362.06 - Charges - Fuel & Parts Charges	-	-	-	-	-
<b>Charges for Services Total</b>	<b>10,190,812</b>	<b>10,199,886</b>	<b>7,152,949</b>	<b>10,345,500</b>	<b>10,917,000</b>
<b>Interfund Charges</b>					
370.200 - Charges to Other Funds - Tax Increment Financing (TIF)	28,000	-	-	11,200	11,200
370.403 - Charges to Other Funds - Administrative Fees-Airport	-	-	-	10,000	-
370.406 - Charges to Other Funds - Admin Fees-Parking Authority	41,000	41,000	-	41,000	41,000
<b>Interfund Charges Total</b>	<b>69,000</b>	<b>41,000</b>	<b>-</b>	<b>62,200</b>	<b>52,200</b>
<b>Fines and Forfeitures</b>					
320.00 - Fines Fees & Court Costs General	194,607	183,176	153,124	165,000	180,000
<b>Fines and Forfeitures Total</b>	<b>194,607</b>	<b>183,176</b>	<b>153,124</b>	<b>165,000</b>	<b>180,000</b>
<b>Miscellaneous</b>					
345.00 - Rents & Other - General	6,500	5,500	3,500	6,000	6,000

380.00 - Interest Earned Investments	112,516	135,904	74,931	156,000	156,000
381.03 - Reimbursements Republic Svcs Recycling Intern	-	-	-	-	-
381.073 - Reimbursements ARPA Reimbursement	211,538	256,984	-	56,200	-
381.09 - Reimbursements Federal and State Motor Fuel Tax	41,030	51,341	227,725	50,000	50,000
382.01 - Refunds & Rebates - PCard Rebate	53,961	54,086	25,127	55,000	55,000
383.00 - Sale of Fixed Assets - Other	1,537	45,163	1,295	10,000	10,000
386.00 - Insurance Claims -	45,871	(1,000)	101,487	10,000	10,000
389.00 - Accident Reports -	5,991	7,205	1,784	6,000	6,000
399.00 - Miscellaneous Other	19,970	11,157	4,422	20,000	20,000
399.04 - Miscellaneous Bad Check Charges	-	(0)	-	-	-
399.049 - Miscellaneous Landmarks Commission	-	-	-	-	-
399.08 - Miscellaneous PODA	-	1,410	1,200	-	-
399.412 - Miscellaneous City Manager	-	-	-	-	-
399.416 - Miscellaneous Municipal Court	-	-	-	-	-
399.436 - Miscellaneous Code Enforcement	1,249	425	78	-	-
399.437 - Miscellaneous Planning	-	970	1,560	-	-
399.700 - Miscellaneous Police Dept.	169,214	128,667	73,356	150,000	150,000
399.706 - Miscellaneous Fire Dept.	8,594	24,912	10	10,000	10,000
399.750 - Miscellaneous Public Works/Street	1,945	21,653	-	10,000	5,000
<b>Miscellaneous Total</b>	<b>679,916</b>	<b>744,376</b>	<b>516,476</b>	<b>539,200</b>	<b>478,000</b>
<b>Balance 7/1</b>					
399.02 - Miscellaneous Prior Year Balance	-	-	-	7,359,000	5,958,750
<b>Balance 7/1 Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,359,000</b>	<b>5,958,750</b>
<b>Grand Total</b>	<b>39,406,270</b>	<b>39,724,379</b>	<b>22,503,691</b>	<b>46,724,629</b>	<b>45,392,959</b>

**General Fund Budget - Expenditure Detail**  
Budget Year 2026



	2023 Actual	2024 Actual	2025 YTD Actual (as of 01/22/25)	2025 Amended Budget	2026 Proposed Budget
<b>409 - Mayor</b>					
<b>01 - Personnel Services</b>					
102.00 - Official Salary - Mayor & Council	9,100	8,400	3,500	8,400	8,400
104.00 - FICA Tax - Social Security	564	521	217	521	522
104.01 - FICA Tax - Medicare	132	122	51	125	122
<b>01 - Personnel Services Total</b>	<b>9,796</b>	<b>9,043</b>	<b>3,768</b>	<b>9,046</b>	<b>9,044</b>
<b>02 - Contracted Services</b>					
214.00 - Travel & Training - General	6,296	7,961	415	9,350	8,000
252.00 - Dues & Subscriptions - General	-	532	426	650	650
256.00 - Insurance - Workers Compensation	8	12	93	136	150
256.01 - Insurance - Property & Liability	243	300	242	311	342
<b>02 - Contracted Services Total</b>	<b>6,547</b>	<b>8,805</b>	<b>1,176</b>	<b>10,447</b>	<b>9,142</b>
<b>03 - Commodities</b>					
344.00 - Supplies & Materials Office Supplies	36	70	79	150	100
<b>03 - Commodities Total</b>	<b>36</b>	<b>70</b>	<b>79</b>	<b>150</b>	<b>100</b>
<b>409 - Mayor Total</b>	<b>16,379</b>	<b>17,918</b>	<b>5,022</b>	<b>19,643</b>	<b>18,286</b>
<b>410 - Council</b>					
<b>01 - Personnel Services</b>					
102.00 - Official Salary - Mayor & Council	36,500	35,250	15,500	36,000	36,000
104.00 - FICA Tax - Social Security	2,263	2,186	961	2,232	2,232
104.01 - FICA Tax - Medicare	529	512	225	532	532
<b>01 - Personnel Services Total</b>	<b>39,292</b>	<b>37,947</b>	<b>16,686</b>	<b>38,764</b>	<b>38,764</b>
<b>02 - Contracted Services</b>					
214.00 - Travel & Training - General	10,986	19,336	9,343	24,000	25,000
218.00 - Postage - General	-	-	-	150	-
230.00 - Contracted Services- General	-	-	-	-	-
252.00 - Dues & Subscriptions - General	8,427	11,683	11,053	13,200	11,500
256.00 - Insurance - Workers Compensation	35	52	397	581	639
256.01 - Insurance - Property & Liability	1,482	1,823	1,478	1,895	1,874
<b>02 - Contracted Services Total</b>	<b>20,930</b>	<b>32,894</b>	<b>22,271</b>	<b>39,826</b>	<b>39,013</b>
<b>03 - Commodities</b>					
344.00 - Supplies & Materials Office Supplies	81	517	302	350	500
344.20 - Supplies & Materials Civic Promotions	500	-	-	2,000	500

344.21 - Supplies & Materials Civic Promotions - Sister Cities	3,266	1,218	610	3,507	1,750
<b>03 - Commodities Total</b>	<b>3,847</b>	<b>1,735</b>	<b>912</b>	<b>5,857</b>	<b>2,750</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	-	-	-	-	-
<b>05 - Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>410 - Council Total</b>	<b>64,069</b>	<b>72,576</b>	<b>39,869</b>	<b>84,447</b>	<b>80,527</b>
<b>412 - City Manager</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	576,302	586,323	346,747	661,911	718,856
104.00 - FICA Tax - Social Security	35,013	35,687	21,834	37,952	44,527
104.01 - FICA Tax - Medicare	8,417	8,626	5,106	9,602	10,425
105.00 - Group Insurance - Employee Benefits	77,423	94,874	48,932	120,169	112,914
107.00 - Contribution to Pension Fund - Employee Pension	39,035	42,708	25,025	61,158	65,340
107.02 - Contribution to Pension Fund - ICMA Pension	37,291	36,969	21,408	36,460	36,909
108.00 - Overtime - General	441	624	356	500	500
110.00 - Other Fringe Benefits- General	8,660	13,200	7,200	13,200	20,400
110.03 - Other Fringe Benefits- Rental Stipend	-	-	-	-	-
<b>01 - Personnel Services Total</b>	<b>782,582</b>	<b>819,010</b>	<b>476,609</b>	<b>940,952</b>	<b>1,009,871</b>
<b>02 - Contracted Services</b>					
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	1,657	1,080	570	1,800	1,800
212.00 - Printing - General	761	-	198	1,000	1,000
214.00 - Travel & Training - General	19,661	13,091	8,901	22,500	22,500
216.00 - Training & Education- General	-	-	-	-	-
217.00 - Advertising & Legal Publications- General	335	-	-	1,000	1,000
218.00 - Postage - General	387	144	63	500	500
230.00 - Contracted Services- General	58,418	61,831	49,300	55,758	41,000
249.00 - Rents & Leases - Buildings & Equipment	-	-	-	-	-
249.01 - Rents & Leases - Equipment Rental	-	-	-	-	-
252.00 - Dues & Subscriptions - General	2,301	3,925	2,639	4,000	4,000
256.00 - Insurance - Workers Compensation	545	539	338	633	719
256.01 - Insurance - Property & Liability	4,962	5,538	5,060	5,898	6,488
256.02 - Insurance - Unemployment Compensation	-	-	-	-	-
<b>02 - Contracted Services Total</b>	<b>89,026</b>	<b>86,147</b>	<b>67,069</b>	<b>93,089</b>	<b>79,007</b>
<b>03 - Commodities</b>					
344.00 - Supplies & Materials Office Supplies	2,346	3,816	1,664	4,000	4,000
344.01 - Supplies & Materials Operating Supplies	-	-	62	500	500
344.27 - Supplies & Materials Leadership Academy	-	-	-	3,000	3,000
351.00 - Uniforms - General	-	-	-	500	500
<b>03 - Commodities Total</b>	<b>2,346</b>	<b>3,816</b>	<b>1,726</b>	<b>8,000</b>	<b>8,000</b>

<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	68,093	49,394	-	2,500	2,500
<b>05 - Capital Outlay Total</b>	<b>68,093</b>	<b>49,394</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>
<b>412 - City Manager Total</b>	<b>942,047</b>	<b>958,368</b>	<b>545,405</b>	<b>1,044,541</b>	<b>1,099,378</b>
<b>414 - Finance</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	523,689	521,588	218,072	583,297	500,522
104.00 - FICA Tax - Social Security	31,726	31,654	13,128	36,124	30,989
104.01 - FICA Tax - Medicare	7,420	7,403	3,070	8,457	7,255
105.00 - Group Insurance - Employee Benefits	139,651	139,074	71,788	172,448	191,873
107.00 - Contribution to Pension Fund - Employee Pension	109,421	112,279	46,940	121,636	103,475
108.00 - Overtime - General	210	360	664	664	500
<b>01 - Personnel Services Total</b>	<b>812,117</b>	<b>812,357</b>	<b>353,662</b>	<b>922,626</b>	<b>834,614</b>
<b>02 - Contracted Services</b>					
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	1,560	1,968	610	1,560	840
214.00 - Travel & Training - General	884	1,359	2,290	5,000	6,900
217.00 - Advertising & Legal Publications- General	8,445	8,737	10,000	10,000	9,000
218.00 - Postage - General	24,424	25,664	12,660	25,000	34,000
230.00 - Contracted Services- General	114,206	112,964	109,704	140,500	140,500
232.02 - Bank Charges- Administrative Fees	25,274	28,698	9,646	35,000	35,000
246.00 - Repairs & Maintenance - Equipment	-	-	-	500	500
249.01 - Rents & Leases - Equipment Rental	30,667	30,655	17,444	31,006	31,006
252.00 - Dues & Subscriptions - General	824	966	272	1,000	1,000
253.00 - Professional Services- General	2,500	13,318	-	5,000	5,000
254.00 - Audit Costs - General	19,560	20,190	-	21,500	20,140
256.00 - Insurance - Workers Compensation	611	600	296	557	399
256.01 - Insurance - Property & Liability	7,709	8,669	8,731	9,212	10,133
256.02 - Insurance - Unemployment Compensation	-	-	-	-	-
259.00 - Court Costs & Damages - General	1,244	192	84	500	500
<b>02 - Contracted Services Total</b>	<b>237,908</b>	<b>253,981</b>	<b>171,738</b>	<b>286,335</b>	<b>294,918</b>
<b>03 - Commodities</b>					
344.00 - Supplies & Materials Office Supplies	7,241	10,051	5,013	10,000	10,000
<b>03 - Commodities Total</b>	<b>7,241</b>	<b>10,051</b>	<b>5,013</b>	<b>10,000</b>	<b>10,000</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	-	-	-	-	-
459.20 - Capital Outlay Equip- Computer Software	-	-	-	-	-
<b>05 - Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>414 - Finance Total</b>	<b>1,057,266</b>	<b>1,076,389</b>	<b>530,414</b>	<b>1,218,961</b>	<b>1,139,532</b>

<b>415 - City Clerk</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	119,417	125,047	65,005	120,703	124,870
104.00 - FICA Tax - Social Security	7,036	7,336	3,800	7,531	7,790
104.01 - FICA Tax - Medicare	1,646	1,716	889	1,763	1,824
105.00 - Group Insurance - Employee Benefits	50,220	52,438	26,320	52,640	52,640
107.00 - Contribution to Pension Fund - Employee Pension	25,125	27,056	14,043	25,171	25,890
108.00 - Overtime - General	1,065	225	58	1,000	1,000
<b>01 - Personnel Services Total</b>	<b>204,509</b>	<b>213,818</b>	<b>110,115</b>	<b>208,808</b>	<b>214,014</b>
<b>02 - Contracted Services</b>					
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	-	-	-	-	-
212.00 - Printing - General	-	-	-	100	-
214.00 - Travel & Training - General	1,895	1,051	946	18,500	12,500
217.00 - Advertising & Legal Publications- General	812	797	242	500	750
218.00 - Postage - General	123	196	394	450	500
230.00 - Contracted Services- General	9,545	13,825	16,078	24,000	19,000
249.01 - Rents & Leases - Equipment Rental	-	-	-	-	-
252.00 - Dues & Subscriptions - General	2,193	2,774	3,372	3,700	2,650
253.00 - Professional Services- General	4,201	1,142	-	-	-
253.01 - Professional Services- Recruitment Costs	4,965	8,798	3,720	25,000	16,000
256.00 - Insurance - Workers Compensation	124	120	(7)	112	112
256.01 - Insurance - Property & Liability	1,578	1,764	1,614	1,875	2,063
<b>02 - Contracted Services Total</b>	<b>25,435</b>	<b>30,466</b>	<b>26,360</b>	<b>74,237</b>	<b>53,575</b>
<b>03 - Commodities</b>					
344.00 - Supplies & Materials Office Supplies	1,120	2,906	1,760	4,800	4,000
<b>03 - Commodities Total</b>	<b>1,120</b>	<b>2,906</b>	<b>1,760</b>	<b>4,800</b>	<b>4,000</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	-	-	-	1,000	500
<b>05 - Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>500</b>
<b>415 - City Clerk Total</b>	<b>231,065</b>	<b>247,190</b>	<b>138,235</b>	<b>288,845</b>	<b>272,089</b>
<b>416 - Municipal Court</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	168,820	131,733	60,613	123,538	107,393
104.00 - FICA Tax - Social Security	10,318	8,191	3,827	7,731	6,656
104.01 - FICA Tax - Medicare	2,413	1,916	895	1,823	1,572
105.00 - Group Insurance - Employee Benefits	35,794	22,060	12,917	22,143	22,143
107.00 - Contribution to Pension Fund - Employee Pension	31,994	24,947	11,239	23,861	20,111
108.00 - Overtime - General	-	1,287	1,502	1,502	200
<b>01 - Personnel Services Total</b>	<b>249,339</b>	<b>190,134</b>	<b>90,993</b>	<b>180,598</b>	<b>158,075</b>

<b>02 - Contracted Services</b>					
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	360	360	210	360	360
214.00 - Travel & Training - General	278	198	-	500	500
218.00 - Postage - General	2,954	4,098	2,451	3,000	3,000
230.00 - Contracted Services- General	32,735	58,212	34,336	56,100	56,100
232.00 - Bank Charges- General	1,421	1,516	2,195	2,500	2,000
246.00 - Repairs & Maintenance - Equipment	-	-	-	200	200
249.01 - Rents & Leases - Equipment Rental	1,472	1,472	723	1,500	1,500
253.00 - Professional Services- General	186	-	-	-	-
256.00 - Insurance - Workers Compensation	123	144	566	964	847
256.01 - Insurance - Property & Liability	2,593	3,009	2,623	3,172	3,489
<b>02 - Contracted Services Total</b>	<b>42,123</b>	<b>69,009</b>	<b>43,103</b>	<b>68,296</b>	<b>67,996</b>
<b>03 - Commodities</b>					
344.00 - Supplies & Materials Office Supplies	1,082	978	129	1,500	1,500
<b>03 - Commodities Total</b>	<b>1,082</b>	<b>978</b>	<b>129</b>	<b>1,500</b>	<b>1,500</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	480	-	-	1,000	1,500
<b>05 - Capital Outlay Total</b>	<b>480</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,500</b>
<b>416 - Municipal Court Total</b>	<b>293,025</b>	<b>260,121</b>	<b>134,225</b>	<b>251,394</b>	<b>229,071</b>
<b>417 - City Attorney</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	-	-	-	-	-
104.00 - FICA Tax - Social Security	-	-	-	-	-
104.01 - FICA Tax - Medicare	-	-	-	-	-
105.00 - Group Insurance - Employee Benefits	-	-	-	-	-
107.00 - Contribution to Pension Fund - Employee Pension	-	-	-	-	-
<b>01 - Personnel Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>02 - Contracted Services</b>					
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	-	-	-	-	-
214.00 - Travel & Training - General	-	-	-	-	-
218.00 - Postage - General	-	-	-	-	-
230.00 - Contracted Services- General	-	-	-	-	-
245.00 - Repairs & Maintenance Buildings & Grounds	-	-	-	-	-
249.01 - Rents & Leases - Equipment Rental	-	-	-	-	-
252.00 - Dues & Subscriptions - General	-	-	-	-	-
253.00 - Professional Services- General	434,400	412,000	296,600	485,600	461,864
256.00 - Insurance - Workers Compensation	-	-	-	-	-
256.01 - Insurance - Property & Liability	-	-	-	-	-
259.00 - Court Costs & Damages - General	48,018	-	-	-	-

<b>02 - Contracted Services Total</b>	<b>482,418</b>	<b>412,000</b>	<b>296,600</b>	<b>485,600</b>	<b>461,864</b>
<b>03 - Commodities</b>					
344.00 - Supplies & Materials Office Supplies	-	-	-	-	-
<b>03 - Commodities Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	-	-	-	-	-
<b>05 - Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>417 - City Attorney Total</b>	<b>482,418</b>	<b>412,000</b>	<b>296,600</b>	<b>485,600</b>	<b>461,864</b>
<b>420 - Engineering</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	113,432	108,951	-	-	-
104.00 - FICA Tax - Social Security	6,909	6,646	-	-	-
104.01 - FICA Tax - Medicare	1,616	1,554	-	-	-
105.00 - Group Insurance - Employee Benefits	25,110	26,219	-	-	-
107.00 - Contribution to Pension Fund - Employee Pension	23,644	23,510	-	-	-
108.00 - Overtime - General	-	-	-	-	-
<b>01 - Personnel Services Total</b>	<b>170,711</b>	<b>166,881</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>02 - Contracted Services</b>					
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	720	720	-	-	-
212.00 - Printing - General	160	-	-	-	-
214.00 - Travel & Training - General	2,957	-	-	-	-
217.00 - Advertising & Legal Publications- General	413	665	-	-	-
218.00 - Postage - General	173	107	-	-	-
230.00 - Contracted Services- General	9,207	-	-	-	-
246.00 - Repairs & Maintenance - Equipment	-	-	-	-	-
248.00 - Repairs & Maintenance Autos & Trucks	-	-	-	-	-
249.01 - Rents & Leases - Equipment Rental	-	-	-	-	-
252.00 - Dues & Subscriptions - General	557	-	-	-	-
253.00 - Professional Services- General	6,390	93,796	-	-	-
253.02 - Professional Services- Environmental Services	100	6,632	-	-	-
256.00 - Insurance - Workers Compensation	1,471	1,457	-	-	-
256.01 - Insurance - Property & Liability	4,327	4,688	-	-	-
256.02 - Insurance - Unemployment Compensation	-	-	-	-	-
<b>02 - Contracted Services Total</b>	<b>26,475</b>	<b>108,066</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>03 - Commodities</b>					
343.00 - Supplies & Materials - Automobile	1,552	49	-	-	-
344.00 - Supplies & Materials Office Supplies	1,488	-	-	-	-
<b>03 - Commodities Total</b>	<b>3,041</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	-	-	-	-	-
<b>05 - Capital Outlay Total</b>	-	-	-	-	-
<b>420 - Engineering Total</b>	<b>200,226</b>	<b>274,996</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>422 - Human Resources</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	220,124	239,659	128,357	236,724	244,211
104.00 - FICA Tax - Social Security	13,389	14,725	7,967	14,835	15,206
104.01 - FICA Tax - Medicare	3,131	3,444	1,863	3,473	3,561
105.00 - Group Insurance - Employee Benefits	66,080	70,111	32,430	74,783	90,031
107.00 - Contribution to Pension Fund - Employee Pension	46,207	51,140	26,005	49,679	48,396
108.00 - Overtime - General	1,725	3,856	3,016	3,016	1,500
121.00 - Employee Benefits - General	5,904	38,793	18,334	30,000	19,000
<b>01 - Personnel Services Total</b>	<b>356,560</b>	<b>421,727</b>	<b>217,971</b>	<b>412,510</b>	<b>421,905</b>
<b>02 - Contracted Services</b>					
121.01 - Employee Benefits - Wellness Program	2,580	2,600	-	30,000	10,400
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	720	540	-	720	-
212.00 - Printing - General	667	-	-	500	1,000
214.00 - Travel & Training - General	-	3,723	1,173	8,000	10,250
216.00 - Training & Education- General	299	1,155	-	6,600	6,600
217.00 - Advertising & Legal Publications- General	-	-	-	-	-
218.00 - Postage - General	2,798	2,165	893	2,000	2,500
230.00 - Contracted Services- General	5,034	1,709	69,955	132,700	156,000
249.01 - Rents & Leases - Equipment Rental	-	-	-	-	-
252.00 - Dues & Subscriptions - General	841	1,346	350	2,000	2,000
253.00 - Professional Services- General	-	-	-	-	-
253.01 - Professional Services- Recruitment Costs	37,181	22,569	10,575	78,000	25,000
256.00 - Insurance - Workers Compensation	202	200	123	230	205
256.01 - Insurance - Property & Liability	2,531	2,820	2,590	3,001	2,957
<b>02 - Contracted Services Total</b>	<b>52,853</b>	<b>38,826</b>	<b>85,660</b>	<b>263,751</b>	<b>216,912</b>
<b>03 - Commodities</b>					
344.00 - Supplies & Materials Office Supplies	1,339	1,972	1,169	1,650	1,500
<b>03 - Commodities Total</b>	<b>1,339</b>	<b>1,972</b>	<b>1,169</b>	<b>1,650</b>	<b>1,500</b>
<b>05 - Capital Outlay</b>					
459.20 - Capital Outlay Equip- Computer Software	-	-	-	-	1,000
670.00 - Other Interest & Penalties - General	-	-	-	-	-
<b>05 - Capital Outlay Total</b>	-	-	-	-	<b>1,000</b>
<b>422 - Human Resources Total</b>	<b>410,752</b>	<b>462,526</b>	<b>304,800</b>	<b>677,911</b>	<b>641,317</b>

<b>424 - Contributions</b>					
<b>04 - Contributions</b>					
566.901 - Contribution Other Fund Visitor's Bureau	512,766	579,651	346,233	600,000	600,000
567.435 - Contrib Govt Entities Region VI	19,279	19,279	19,279	19,279	19,279
<b>04 - Contributions Total</b>	<b>532,045</b>	<b>598,930</b>	<b>365,512</b>	<b>619,279</b>	<b>619,279</b>
<b>424 - Contributions Total</b>	<b>532,045</b>	<b>598,930</b>	<b>365,512</b>	<b>619,279</b>	<b>619,279</b>
<b>436 - Code Enforcement</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	479,813	527,349	425,757	651,016	671,975
104.00 - FICA Tax - Social Security	28,921	31,762	19,674	40,507	41,807
104.01 - FICA Tax - Medicare	6,764	7,428	4,601	9,619	9,918
105.00 - Group Insurance - Employee Benefits	189,429	217,831	140,028	285,721	262,838
107.00 - Contribution to Pension Fund - Employee Pension	93,555	106,341	63,274	135,676	139,243
108.00 - Overtime - General	962	1,059	943	4,000	4,000
<b>01 - Personnel Services Total</b>	<b>799,444</b>	<b>891,772</b>	<b>654,278</b>	<b>1,126,539</b>	<b>1,129,781</b>
<b>02 - Contracted Services</b>					
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	-	-	-	-	-
212.00 - Printing - General	1,273	-	-	1,000	500
212.01 - Printing - Public Informaiton	538	389	-	6,527	6,527
214.00 - Travel & Training - General	12,495	8,673	6,050	21,597	21,597
218.00 - Postage - General	3,163	4,626	1,443	5,000	5,000
230.00 - Contracted Services- General	3,812	6,576	19,731	22,002	20,000
246.00 - Repairs & Maintenance - Equipment	-	-	-	-	-
248.00 - Repairs & Maintenance Autos & Trucks	(18)	-	-	-	-
252.00 - Dues & Subscriptions - General	2,362	1,145	1,170	3,000	2,500
256.00 - Insurance - Workers Compensation	7,976	7,885	5,251	9,601	7,928
256.01 - Insurance - Property & Liability	20,873	23,188	19,216	24,549	27,004
<b>02 - Contracted Services Total</b>	<b>52,474</b>	<b>52,482</b>	<b>52,862</b>	<b>93,276</b>	<b>91,056</b>
<b>03 - Commodities</b>					
343.00 - Supplies & Materials - Automobile	12,577	14,180	4,509	12,000	12,000
344.00 - Supplies & Materials Office Supplies	4,704	5,241	3,651	5,500	5,500
344.04 - Supplies & Materials Emergency Clothing	-	-	-	-	-
344.12 - Supplies & Materials Small Tools/Equipment	1,733	180	32	2,000	2,000
351.00 - Uniforms - General	4,030	725	404	5,000	5,000
<b>03 - Commodities Total</b>	<b>23,044</b>	<b>20,327</b>	<b>8,597</b>	<b>24,500</b>	<b>24,500</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	143,254	51,593	-	-	2,002
<b>05 - Capital Outlay Total</b>	<b>143,254</b>	<b>51,593</b>	<b>-</b>	<b>-</b>	<b>2,002</b>
<b>436 - Code Enforcement Total</b>	<b>1,018,216</b>	<b>1,016,174</b>	<b>715,737</b>	<b>1,244,315</b>	<b>1,247,339</b>

<b>437 - Planning &amp; Zoning</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	206,287	155,265	83,509	301,456	233,000
104.00 - FICA Tax - Social Security	12,559	9,467	5,117	15,497	14,448
104.01 - FICA Tax - Medicare	2,937	2,214	1,197	4,413	3,403
105.00 - Group Insurance - Employee Benefits	46,257	39,892	21,812	94,589	67,529
107.00 - Contribution to Pension Fund - Employee Pension	43,124	33,688	17,478	62,864	48,302
108.00 - Overtime - General	30	265	250	500	500
<b>01 - Personnel Services Total</b>	<b>311,193</b>	<b>240,790</b>	<b>129,362</b>	<b>479,319</b>	<b>367,182</b>
<b>02 - Contracted Services</b>					
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	1,860	1,285	665	3,300	1,140
212.00 - Printing - General	1,004	700	-	1,000	1,000
214.00 - Travel & Training - General	6,821	6,453	66	10,000	13,000
216.00 - Training & Education- General	-	-	-	-	-
217.00 - Advertising & Legal Publications- General	1,753	1,358	-	2,500	2,500
218.00 - Postage - General	476	526	366	500	500
230.00 - Contracted Services- General	2,265	3,354	246	22,000	35,000
246.00 - Repairs & Maintenance - Equipment	-	-	-	-	-
248.00 - Repairs & Maintenance Autos & Trucks	-	-	-	-	-
249.01 - Rents & Leases - Equipment Rental	1,884	-	-	-	-
252.00 - Dues & Subscriptions - General	1,890	1,665	303	2,200	2,200
253.00 - Professional Services- General	4,016	-	-	47,500	50,000
256.00 - Insurance - Workers Compensation	218	284	1,644	2,787	1,144
256.01 - Insurance - Property & Liability	4,189	4,647	3,897	4,925	4,710
<b>02 - Contracted Services Total</b>	<b>26,375</b>	<b>20,273</b>	<b>7,186</b>	<b>96,712</b>	<b>111,194</b>
<b>03 - Commodities</b>					
343.00 - Supplies & Materials - Automobile	313	155	-	1,000	500
344.00 - Supplies & Materials Office Supplies	3,633	3,985	2,487	3,500	3,500
<b>03 - Commodities Total</b>	<b>3,946</b>	<b>4,140</b>	<b>2,487</b>	<b>4,500</b>	<b>4,000</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	-	-	-	1,500	500
<b>05 - Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>500</b>
<b>437 - Planning &amp; Zoning Total</b>	<b>341,514</b>	<b>265,204</b>	<b>139,035</b>	<b>582,031</b>	<b>482,876</b>
<b>438 - Elections</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	-	-	-	-	-
104.00 - FICA Tax - Social Security	-	-	-	-	-
104.01 - FICA Tax - Medicare	-	-	-	-	-
<b>01 - Personnel Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>02 - Contracted Services</b>					
212.00 - Printing - General	1,755	-	-	2,500	-
217.00 - Advertising & Legal Publications- General	564	-	-	1,000	-
218.00 - Postage - General	7,369	-	12	8,000	-
230.00 - Contracted Services- General	35,815	-	-	38,000	-
<b>02 - Contracted Services Total</b>	<b>45,503</b>	<b>-</b>	<b>12</b>	<b>49,500</b>	<b>-</b>
<b>03 - Commodities</b>					
344.00 - Supplies & Materials Office Supplies	1,529	-	87	1,800	-
<b>03 - Commodities Total</b>	<b>1,529</b>	<b>-</b>	<b>87</b>	<b>1,800</b>	<b>-</b>
<b>438 - Elections Total</b>	<b>47,032</b>	<b>-</b>	<b>100</b>	<b>51,300</b>	<b>-</b>
<b>439 - Information Technology</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	106,224	139,876	89,322	168,958	173,513
104.00 - FICA Tax - Social Security	6,473	8,453	5,476	7,857	10,860
104.01 - FICA Tax - Medicare	1,514	1,977	1,281	2,557	2,543
105.00 - Group Insurance - Employee Benefits	27,202	29,909	22,734	45,386	37,392
107.00 - Contribution to Pension Fund - Employee Pension	22,755	26,892	16,712	35,228	35,970
108.00 - Overtime - General	2,481	935	1,122	7,500	2,000
<b>01 - Personnel Services Total</b>	<b>166,649</b>	<b>208,043</b>	<b>136,647</b>	<b>267,486</b>	<b>262,278</b>
<b>02 - Contracted Services</b>					
211.00 - Telephone - General	151,574	174,649	73,630	156,000	156,000
211.01 - Telephone - Cellular Phone	25,832	28,149	14,960	38,160	44,160
211.02 - Telephone - Internet	-	7,668	-	-	-
214.00 - Travel & Training - General	3,200	(5,000)	2,993	2,500	3,000
230.00 - Contracted Services- General	156,718	378,441	275,484	446,490	459,936
249.01 - Rents & Leases - Equipment Rental	-	-	-	2,000	2,000
253.00 - Professional Services- General	-	-	-	-	-
256.00 - Insurance - Workers Compensation	117	168	94	169	145
256.01 - Insurance - Property & Liability	4,627	5,044	4,565	5,383	5,588
<b>02 - Contracted Services Total</b>	<b>342,067</b>	<b>589,118</b>	<b>371,725</b>	<b>650,702</b>	<b>670,829</b>
<b>03 - Commodities</b>					
343.00 - Supplies & Materials - Automobile	-	578	184	720	720
344.00 - Supplies & Materials Office Supplies	480	955	51	1,500	1,500
<b>03 - Commodities Total</b>	<b>480</b>	<b>1,533</b>	<b>235</b>	<b>2,220</b>	<b>2,220</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	1,223	10,326	-	-	31,000
<b>05 - Capital Outlay Total</b>	<b>1,223</b>	<b>10,326</b>	<b>-</b>	<b>-</b>	<b>31,000</b>
<b>439 - Information Technology Total</b>	<b>510,420</b>	<b>809,020</b>	<b>508,607</b>	<b>920,408</b>	<b>966,327</b>

<b>440 - City Hall</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	591,283	619,624	358,817	716,982	720,438
104.00 - FICA Tax - Social Security	35,805	37,731	21,883	44,575	44,789
104.01 - FICA Tax - Medicare	8,374	8,824	5,118	10,636	10,679
105.00 - Group Insurance - Employee Benefits	192,296	197,292	127,872	235,799	263,219
107.00 - Contribution to Pension Fund - Employee Pension	122,330	132,981	75,432	149,384	149,235
108.00 - Overtime - General	906	4,049	2,908	4,000	4,000
<b>01 - Personnel Services Total</b>	<b>950,994</b>	<b>1,000,502</b>	<b>592,030</b>	<b>1,161,376</b>	<b>1,192,360</b>
<b>02 - Contracted Services</b>					
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	1,516	1,604	1,155	1,860	1,980
212.00 - Printing - General	-	205	-	-	-
213.01 - Utilities - Electric	89,901	88,324	70,389	90,000	90,000
213.02 - Utilities - Gas	47,590	45,651	13,107	45,000	40,000
213.03 - Utilities - Water	11,812	14,025	2,221	15,000	15,000
213.06 - Utilities - Storm Sewer	36,451	32,979	9,015	40,000	35,000
216.00 - Training & Education- General	-	811	-	1,000	1,000
217.00 - Advertising & Legal Publications- General	-	68	-	-	-
218.00 - Postage - General	-	-	-	-	-
230.00 - Contracted Services- General	20,110	35,597	18,260	40,300	40,300
245.00 - Repairs & Maintenance Buildings & Grounds	88,478	31,076	18,355	39,000	45,000
246.01 - Repairs & Maintenance Street Light Maintenance	-	-	-	-	10,000
246.02 - Repairs & Maintenance Traffic Signal Maintenance	-	-	-	-	10,000
249.01 - Rents & Leases - Equipment Rental	-	-	-	1,000	500
253.00 - Professional Services- General	-	-	-	7,500	5,000
256.00 - Insurance - Workers Compensation	19,513	18,933	7,147	13,897	15,287
256.01 - Insurance - Property & Liability	35,702	39,772	31,574	43,362	47,698
349.04 - Charges by Other Entities - WV DMV/CDL Testing	-	54	-	-	-
<b>02 - Contracted Services Total</b>	<b>351,072</b>	<b>309,100</b>	<b>171,223</b>	<b>337,919</b>	<b>356,765</b>
<b>03 - Commodities</b>					
344.00 - Supplies & Materials Office Supplies	-	3,010	1,176	1,500	1,500
344.08 - Supplies & Materials Janitorial Supplies	24,127	24,974	19,352	25,000	30,000
344.12 - Supplies & Materials Small Tools/Equipment	-	5,152	971	1,000	2,000
351.00 - Uniforms - General	200	3,711	7,214	9,000	3,000
<b>03 - Commodities Total</b>	<b>24,327</b>	<b>36,848</b>	<b>28,713</b>	<b>36,500</b>	<b>36,500</b>
<b>05 - Capital Outlay</b>					
457.00 - Capital Outlay Building - Buildings	-	-	-	-	-
459.00 - Capital Outlay Equip- Equipment	-	588	554	15,000	-
<b>05 - Capital Outlay Total</b>	<b>-</b>	<b>588</b>	<b>554</b>	<b>15,000</b>	<b>-</b>
<b>440 - City Hall Total</b>	<b>1,326,393</b>	<b>1,347,038</b>	<b>792,520</b>	<b>1,550,795</b>	<b>1,585,625</b>

<b>444 - Transfers</b>					
<b>04 - Contributions</b>					
566.003 - Contribution Other Fund Financial Stabilization	-	-	-	-	-
566.01 - Contribution Other Fund Capital Escrow Fund - MSF	2,440,987	2,359,461	-	2,415,000	2,415,000
566.02 - Contribution Other Fund MET Theatre-Amusement Tax	3,000	2,609	-	2,500	2,500
566.03 - Contribution Other Fund MET Theatre-Hotel Occupancy Tax	45,000	45,000	18,750	45,000	45,000
566.035 - Contribution Other Fund MET Theatre Fund	54,850	54,950	-	-	-
566.040 - Contribution Other Fund OPEB Trust Fund	-	250,000	-	-	-
566.041 - Contribution Other Fund HRM Riverfront Park	-	-	-	15,000	-
566.042 - Contribution Other Fund Retirement Fund	-	-	-	-	-
566.044 - Contribution Other Fund Arts & Culture Development	442,152	250,000	250,000	525,328	525,328
566.254 - Contribution Other Fund Capital Escrow Fund	2,465,251	2,069,885	500,000	4,270,000	2,900,000
566.403 - Contribution Other Fund Airport Fund	189,811	150,000	115,500	200,000	200,000
566.420 - Contribution Other Fund Building Commission Fund	320,378	317,106	130,932	339,922	314,425
566.509 - Contribution Other Fund General Life & Health	-	-	-	-	-
567.006 - Contrib Govt Entities BOPARC	1,600,000	1,700,000	450,000	1,800,000	1,900,000
567.008 - Contrib Govt Entities Library	875,000	900,000	460,000	990,000	966,000
567.01 - Contrib Govt Entities MM MPO	17,500	30,000	20,000	30,000	30,000
567.02 - Contrib Govt Entities BOPARC - Hotel Occupancy Tax	253,127	244,825	150,617	255,000	255,000
567.759 - Contrib Govt Entities Mountain Line Transit Authority	356,500	356,500	294,728	389,500	356,500
<b>04 - Contributions Total</b>	<b>9,063,556</b>	<b>8,730,336</b>	<b>2,390,526</b>	<b>11,277,250</b>	<b>9,909,753</b>
<b>05 - Capital Outlay</b>					
249.02 - Rents & Leases - Lease Purchase Payment-Equipment	-	-	-	-	-
249.04 - Rents & Leases - Lease Purchase-Energy Conservati	115,462	120,340	64,247	64,247	64,247
249.06 - Rents & Leases - PSB Lease Purchase Payment	-	-	-	-	-
249.07 - Rents & Leases - Spruce St Lease Purchase Payment	139,102	139,102	57,959	139,102	139,103
<b>05 - Capital Outlay Total</b>	<b>254,564</b>	<b>259,442</b>	<b>122,206</b>	<b>203,349</b>	<b>203,350</b>
<b>444 - Transfers Total</b>	<b>9,318,120</b>	<b>8,989,778</b>	<b>2,512,732</b>	<b>11,480,599</b>	<b>10,113,103</b>
<b>569 - Communications</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	140,514	140,852	80,614	162,144	174,565
104.00 - FICA Tax - Social Security	8,404	8,494	4,885	9,816	10,801
104.01 - FICA Tax - Medicare	1,965	1,986	1,142	2,349	2,529
105.00 - Group Insurance - Employee Benefits	53,635	54,695	32,778	63,711	63,711
107.00 - Contribution to Pension Fund - Employee Pension	28,828	29,483	12,012	33,078	33,610
108.00 - Overtime - General	-	250	282	-	3,240
<b>01 - Personnel Services Total</b>	<b>233,345</b>	<b>235,759</b>	<b>131,713</b>	<b>271,098</b>	<b>288,456</b>
<b>02 - Contracted Services</b>					
211.01 - Telephone - Cellular Phone	1,108	900	245	1,140	420
212.00 - Printing - General	-	-	-	-	1,400
214.00 - Travel & Training - General	1,904	-	1,496	2,000	4,000

217.00 - Advertising & Legal Publications- General	13	16,834	27	500	500
218.00 - Postage - General	2	-	-	50	50
230.00 - Contracted Services- General	24,633	55,827	54,908	87,600	66,575
246.00 - Repairs & Maintenance - Equipment	227	-	30	1,500	-
249.01 - Rents & Leases - Equipment Rental	-	-	-	-	-
252.00 - Dues & Subscriptions - General	7,361	882	417	6,000	2,000
256.00 - Insurance - Workers Compensation	167	164	53	156	172
256.01 - Insurance - Property & Liability	1,605	1,832	1,633	1,939	2,133
<b>02 - Contracted Services Total</b>	<b>37,020</b>	<b>76,440</b>	<b>58,808</b>	<b>100,885</b>	<b>77,250</b>
<b>03 - Commodities</b>					
344.00 - Supplies & Materials Office Supplies	1,515	460	91	1,000	1,000
344.27 - Supplies & Materials Leadership Academy	194	545	-	-	-
<b>03 - Commodities Total</b>	<b>1,708</b>	<b>1,005</b>	<b>91</b>	<b>1,000</b>	<b>1,000</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	1,398	639	-	-	1,500
<b>05 - Capital Outlay Total</b>	<b>1,398</b>	<b>639</b>	<b>-</b>	<b>-</b>	<b>1,500</b>
<b>569 - Communications Total</b>	<b>273,472</b>	<b>313,843</b>	<b>190,613</b>	<b>372,983</b>	<b>368,206</b>
<b>699 - Contingencies</b>					
<b>04 - Contributions</b>					
568.00 - Other Contributions- Other	-	-	-	545,007	416,479
<b>04 - Contributions Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>545,007</b>	<b>416,479</b>
<b>699 - Contingencies Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>545,007</b>	<b>416,479</b>
<b>700 - Police Department</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	4,791,017	4,866,537	2,504,531	5,348,274	5,395,561
104.00 - FICA Tax - Social Security	34,517	42,195	23,331	42,689	41,428
104.01 - FICA Tax - Medicare	79,178	78,982	43,600	90,537	89,035
105.00 - Group Insurance - Employee Benefits	1,297,038	1,275,871	730,327	1,635,006	1,497,369
107.00 - Contribution to Pension Fund - Employee Pension	125,856	138,384	73,601	177,944	163,953
107.01 - Contribution to Pension Fund - Police & Fire Pension	1,314,699	1,284,564	1,494,147	1,494,147	1,707,578
108.00 - Overtime - General	775,911	679,477	553,128	675,000	675,000
<b>01 - Personnel Services Total</b>	<b>8,418,216</b>	<b>8,366,011</b>	<b>5,422,666</b>	<b>9,463,597</b>	<b>9,569,924</b>
<b>02 - Contracted Services</b>					
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	12,660	14,467	8,255	12,360	14,460
212.00 - Printing - General	6,326	5,663	1,524	5,770	4,000
213.01 - Utilities - Electric	6,871	24,348	-	-	-
213.02 - Utilities - Gas	1,521	4,450	-	-	-
214.00 - Travel & Training - General	18,733	27,285	13,207	25,000	29,000

216.01 - Training & Education- Crime Prevent/Neighborhood Watch	-	4,454	659	5,000	1,000
217.00 - Advertising & Legal Publications- General	-	-	-	-	-
218.00 - Postage - General	2,324	2,324	1,434	2,500	2,500
225.00 - Laundry & Dry Cleaning - General	3,290	1,346	452	4,000	4,000
230.00 - Contracted Services- General	67,771	112,740	68,449	112,500	120,000
230.01 - Contracted Services- Civic Promotions	-	-	-	-	-
230.21 - Contracted Services- Towing Costs	1,057	861	150	1,500	500
232.00 - Bank Charges- General	383	956	793	1,909	1,350
233.01 - Investigation Expense - Supplies	2,010	1,826	-	3,000	3,000
246.00 - Repairs & Maintenance - Equipment	7,726	20,828	6,194	15,540	15,000
248.00 - Repairs & Maintenance Autos & Trucks	79	-	-	-	-
249.00 - Rents & Leases - Buildings & Equipment	-	-	-	-	-
249.01 - Rents & Leases - Equipment Rental	16,556	18,200	7,578	17,000	17,000
252.00 - Dues & Subscriptions - General	3,274	3,471	945	4,000	4,000
253.00 - Professional Services- General	84	805	-	-	-
256.00 - Insurance - Workers Compensation	66,491	65,502	47,768	78,195	72,865
256.01 - Insurance - Property & Liability	225,349	255,194	206,242	302,221	366,772
<b>02 - Contracted Services Total</b>	<b>442,506</b>	<b>564,717</b>	<b>363,649</b>	<b>590,495</b>	<b>655,447</b>
<b>03 - Commodities</b>					
233.00 - Investigation Expense - General	2,238	2,884	985	4,000	3,000
343.00 - Supplies & Materials - Automobile	157,414	151,195	71,005	138,100	120,000
344.00 - Supplies & Materials Office Supplies	19,234	16,590	2,961	15,000	6,000
344.01 - Supplies & Materials Operating Supplies	12,236	6,227	3,937	6,811	9,500
344.02 - Supplies & Materials Firearm Supplies	61,242	72,725	48,180	50,796	-
344.03 - Supplies & Materials Photography Supplies	1,262	2,909	1,034	3,000	-
349.00 - Charges by Other Entities - Governmental	17,772	29,723	24,272	30,000	30,000
351.00 - Uniforms - General	57,820	61,355	36,904	79,721	60,000
<b>03 - Commodities Total</b>	<b>329,219</b>	<b>343,608</b>	<b>189,278</b>	<b>327,428</b>	<b>228,500</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	1,233	178,342	53,732	55,000	10,000
459.04 - Capital Outlay Equip- K-9 Equipment	4,732	13,265	3,769	17,900	7,900
<b>05 - Capital Outlay Total</b>	<b>5,965</b>	<b>191,607</b>	<b>57,501</b>	<b>72,900</b>	<b>17,900</b>
<b>06 - Grant Expenditures</b>					
459.02 - Capital Outlay Equip- Grant/Equip & Materials	15,439	-	14,536	60,000	60,000
<b>06 - Grant Expenditures Total</b>	<b>15,439</b>	<b>-</b>	<b>14,536</b>	<b>60,000</b>	<b>60,000</b>
<b>700 - Police Department Total</b>	<b>9,211,344</b>	<b>9,465,943</b>	<b>6,047,630</b>	<b>10,514,421</b>	<b>10,531,771</b>
<b>700.37 - Police Dept - Training Center</b>					
<b>02 - Contracted Services</b>					
213.01 - Utilities - Electric	-	-	19,238	25,000	25,000
213.02 - Utilities - Gas	-	-	1,084	5,000	5,000
216.00 - Training & Education - General	-	84	-	-	-

230.00 - Contracted Services- General	-	843	371	4,200	6,340
245.00 - Repairs & Maintenance Buildings & Grounds	-	-	195	195	500
246.00 - Repairs & Maintenance - Equipment	-	2,220	5,458	6,485	5,000
249.00 - Rents & Leases - Buildings & Equipment	-	-	-	1,000	1,000
<b>02 - Contracted Services Total</b>	-	<b>3,147</b>	<b>26,347</b>	<b>41,880</b>	<b>42,840</b>
<b>03 - Commodities</b>					
344.00 - Supplies & Materials Office Supplies	-	-	-	1,000	500
344.01 - Supplies & Materials Operating Supplies	-	1,408	343	689	750
344.02 - Supplies & Materials Firearm Supplies	-	713	880	13,599	79,000
344.08 - Supplies & Materials Janitorial Supplies	-	454	-	-	1,000
<b>03 - Commodities Total</b>	-	<b>2,575</b>	<b>1,223</b>	<b>15,288</b>	<b>81,250</b>
<b>700.37 - Police Dept - Training Center Total</b>	-	<b>5,722</b>	<b>27,570</b>	<b>57,167</b>	<b>124,090</b>
<b>706 - Fire Department</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	3,803,841	3,509,585	1,600,342	3,753,130	4,340,237
104.00 - FICA Tax - Social Security	2,920	2,766	5,502	2,754	2,846
104.01 - FICA Tax - Medicare	59,211	63,040	30,705	65,580	68,693
105.00 - Group Insurance - Employee Benefits	983,602	1,071,112	597,021	1,084,344	1,078,549
107.00 - Contribution to Pension Fund - Employee Pension	10,070	9,673	5,233	9,280	9,535
107.01 - Contribution to Pension Fund - Police & Fire Pension	1,046,841	1,117,217	1,042,521	1,192,520	1,159,126
108.00 - Overtime - General	368,661	936,902	572,410	700,847	325,000
<b>01 - Personnel Services Total</b>	<b>6,275,146</b>	<b>6,710,294</b>	<b>3,853,733</b>	<b>6,808,455</b>	<b>6,983,986</b>
<b>02 - Contracted Services</b>					
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	3,600	3,600	1,560	4,020	2,880
212.00 - Printing - General	-	-	-	500	-
213.01 - Utilities - Electric	22,707	22,921	13,940	25,000	25,000
213.02 - Utilities - Gas	12,497	13,195	3,180	13,000	13,000
213.03 - Utilities - Water	6,775	5,355	828	7,000	6,500
213.06 - Utilities - Storm Sewer	1,414	1,783	1,952	1,500	2,060
214.00 - Travel & Training - General	33,001	58,179	2,632	77,131	77,000
216.02 - Training & Education- Fire Prevention/Public Education	13,316	15,816	-	-	-
217.00 - Advertising & Legal Publications- General	-	87	-	100	100
218.00 - Postage - General	332	287	40	500	300
225.00 - Laundry & Dry Cleaning - General	11,809	11,867	-	12,500	12,600
228.00 - Freight - General	-	-	-	-	-
230.00 - Contracted Services- General	54,581	57,997	32,426	56,300	60,500
245.00 - Repairs & Maintenance Buildings & Grounds	27,910	13,768	17,163	20,000	20,000
246.00 - Repairs & Maintenance - Equipment	15,258	11,001	815	28,000	20,000
248.00 - Repairs & Maintenance Autos & Trucks	133,269	125,520	30,239	123,410	120,000
249.01 - Rents & Leases - Equipment Rental	-	4,257	2,820	7,000	7,000
252.00 - Dues & Subscriptions - General	2,381	784	182	4,000	4,000

253.00 - Professional Services- General	-	-	-	-	-
256.00 - Insurance - Workers Compensation	42,583	42,548	39,965	72,901	80,992
256.01 - Insurance - Property & Liability	118,507	127,592	105,161	136,832	150,515
256.02 - Insurance - Unemployment Compensation	-	-	-	-	-
<b>02 - Contracted Services Total</b>	<b>499,937</b>	<b>516,559</b>	<b>252,903</b>	<b>589,694</b>	<b>602,447</b>
<b>03 - Commodities</b>					
343.00 - Supplies & Materials - Automobile	59,047	48,091	15,784	56,000	56,000
344.00 - Supplies & Materials Office Supplies	4,262	5,783	1,005	3,500	3,500
344.01 - Supplies & Materials Operating Supplies	15,891	11,610	6,146	16,000	17,000
344.08 - Supplies & Materials Janitorial Supplies	11,506	9,577	6,277	11,000	11,000
344.18 - Supplies & Materials Fire Supplies/Clothing	137,111	120,981	44,505	149,433	125,000
344.30 - Supplies & Materials Fire Marshall Supplies/Clothing	-	14,833	-	-	-
349.01 - Charges by Other Entities - Hepatitis B Shot	-	-	-	-	-
349.02 - Charges by Other Entities - Hydrant Rental	65,858	67,841	29,164	68,000	72,500
351.00 - Uniforms - General	34,771	27,511	18,595	45,000	45,000
<b>03 - Commodities Total</b>	<b>328,446</b>	<b>306,227</b>	<b>121,477</b>	<b>348,933</b>	<b>330,000</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	3,319	13,664	7,468	20,000	20,000
<b>05 - Capital Outlay Total</b>	<b>3,319</b>	<b>13,664</b>	<b>7,468</b>	<b>20,000</b>	<b>20,000</b>
<b>06 - Grant Expenditures</b>					
459.02 - Capital Outlay Equip- Grant/Equip & Materials	-	48,375	-	-	-
<b>06 - Grant Expenditures Total</b>	<b>-</b>	<b>48,375</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>706 - Fire Department Total</b>	<b>7,106,848</b>	<b>7,595,120</b>	<b>4,235,581</b>	<b>7,767,082</b>	<b>7,936,433</b>
<b>706.38 - Fire Dept - Fire Marshall</b>					
<b>02 - Contracted Services</b>					
211.01 - Telephone - Cellular Phone	-	-	-	-	-
214.00 - Travel & Training - General	-	-	-	-	6,000
216.02 - Training & Education- Fire Prevention/Public Education	-	-	15,597	16,000	16,000
252.00 - Dues & Subscriptions - General	-	-	2,678	4,000	4,000
256.01 - Insurance - Property & Liability	-	-	-	-	7,200
<b>02 - Contracted Services Total</b>	<b>-</b>	<b>-</b>	<b>18,276</b>	<b>20,000</b>	<b>33,200</b>
<b>03 - Commodities</b>					
343.00 - Supplies & Materials - Automobile	-	-	2,041	7,080	7,080
344.00 - Supplies & Materials Office Supplies	-	-	-	1,500	2,000
344.30 - Supplies & Materials Fire Marshall Supplies/Clothing	-	-	4,422	20,700	21,400
<b>03 - Commodities Total</b>	<b>-</b>	<b>-</b>	<b>6,463</b>	<b>29,280</b>	<b>30,480</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	-	-	17,700	17,700	-
<b>05 - Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>17,700</b>	<b>17,700</b>	<b>-</b>

<b>706.38 - Fire Dept - Fire Marshall Total</b>	-	-	<b>42,439</b>	<b>66,980</b>	<b>63,680</b>
<b>707 - Animal Control</b>					
<b>02 - Contracted Services</b>					
230.00 - Contracted Services- General	31,027	-	43,649	70,368	36,426
<b>02 - Contracted Services Total</b>	<b>31,027</b>	-	<b>43,649</b>	<b>70,368</b>	<b>36,426</b>
<b>707 - Animal Control Total</b>	<b>31,027</b>	-	<b>43,649</b>	<b>70,368</b>	<b>36,426</b>
<b>750 - Street Department</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	1,477,887	1,498,939	860,546	1,748,302	1,817,293
104.00 - FICA Tax - Social Security	90,318	93,550	53,187	109,950	114,273
104.01 - FICA Tax - Medicare	21,123	21,879	12,439	26,930	28,061
105.00 - Group Insurance - Employee Benefits	511,569	496,838	289,395	577,600	587,188
107.00 - Contribution to Pension Fund - Employee Pension	297,092	318,479	180,196	343,350	345,592
108.00 - Overtime - General	17,533	44,830	19,268	30,000	30,000
110.00 - Other Fringe Benefits- General	-	-	-	-	-
<b>01 - Personnel Services Total</b>	<b>2,415,522</b>	<b>2,474,515</b>	<b>1,415,031</b>	<b>2,836,132</b>	<b>2,922,407</b>
<b>02 - Contracted Services</b>					
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	4,020	3,420	2,585	3,660	4,020
213.04 - Utilities - Traffic Signals	36,645	34,470	22,293	35,000	36,050
213.05 - Utilities - Street Lighting	282,394	271,917	164,453	285,000	298,550
214.00 - Travel & Training - General	1,614	3,948	7,847	8,000	8,000
216.00 - Training & Education- General	-	225	-	-	1,000
217.00 - Advertising & Legal Publications- General	345	865	78	1,000	300
218.00 - Postage - General	-	-	18	200	200
230.00 - Contracted Services- General	35,956	56,951	14,390	19,275	20,500
245.00 - Repairs & Maintenance Buildings & Grounds	10,721	8,118	11,230	12,250	13,000
246.00 - Repairs & Maintenance - Equipment	-	-	-	-	-
246.01 - Repairs & Maintenance - Street Light Maintenance	8,515	14,448	2,725	7,450	-
246.02 - Repairs & Maintenance - Traffic Signal Maintenance	-	-	-	-	-
248.00 - Repairs & Maintenance Autos & Trucks	177	-	-	-	-
249.01 - Rents & Leases - Equipment Rental	-	-	-	1,000	2,000
252.00 - Dues & Subscriptions - General	8,371	7,401	7,452	10,500	9,000
253.00 - Professional Services- General	-	-	(51,482)	50,000	50,000
253.02 - Professional Services- Environmental Services	-	-	9,065	18,500	18,500
256.00 - Insurance - Workers Compensation	75,678	74,518	89,556	81,201	98,524
256.01 - Insurance - Property & Liability	59,306	65,823	58,295	74,477	81,925
256.02 - Insurance - Unemployment Compensation	-	-	-	-	-
349.04 - Charges by Other Entities - WV DMV/CDL Testing	83	340	73	1,000	500
<b>02 - Contracted Services Total</b>	<b>523,824</b>	<b>542,445</b>	<b>338,578</b>	<b>608,513</b>	<b>642,069</b>

<b>03 - Commodities</b>					
343.00 - Supplies & Materials - Automobile	162,013	132,016	55,583	130,000	100,000
344.00 - Supplies & Materials Office Supplies	5,684	4,433	2,757	4,300	5,000
344.06 - Supplies & Materials Litter Supplies	5,703	3,811	1,018	3,525	3,500
344.08 - Supplies & Materials Janitorial Supplies	-	2,793	-	-	-
344.09 - Supplies & Materials Sidewalk Repair Materials	3,066	3,174	4,682	5,000	4,000
344.11 - Supplies & Materials Guard Rails	-	900	-	1,500	1,500
344.12 - Supplies & Materials Small Tools/Equipment	19,916	15,140	5,839	15,000	15,000
344.13 - Supplies & Materials Salt - Snow Removal	3,528	-	-	8,000	8,000
344.17 - Supplies & Materials Construction Supplies	7,945	14,536	5,077	10,000	10,000
351.00 - Uniforms - General	12,932	7,148	8,080	10,500	10,500
351.01 - Uniforms - Safety Equipment	12,955	7,117	6,763	13,500	10,000
<b>03 - Commodities Total</b>	<b>233,741</b>	<b>191,067</b>	<b>89,798</b>	<b>201,325</b>	<b>167,500</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	16,967	-	-	-	-
<b>05 - Capital Outlay Total</b>	<b>16,967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>750 - Street Department Total</b>	<b>3,190,054</b>	<b>3,208,027</b>	<b>1,843,407</b>	<b>3,645,970</b>	<b>3,731,976</b>
<b>754 - Equipment Maintenance</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	351,724	354,314	191,677	349,297	363,154
104.00 - FICA Tax - Social Security	21,868	21,903	11,973	22,659	23,084
104.01 - FICA Tax - Medicare	5,114	5,122	2,800	5,357	5,457
105.00 - Group Insurance - Employee Benefits	146,696	153,154	87,141	153,742	153,742
107.00 - Contribution to Pension Fund - Employee Pension	75,012	77,395	40,165	73,227	75,265
108.00 - Overtime - General	7,007	4,983	3,803	15,000	10,000
110.00 - Other Fringe Benefits- General	-	-	-	-	-
<b>01 - Personnel Services Total</b>	<b>607,421</b>	<b>616,872</b>	<b>337,559</b>	<b>619,282</b>	<b>630,702</b>
<b>02 - Contracted Services</b>					
211.00 - Telephone - General	-	-	-	-	-
211.01 - Telephone - Cellular Phone	720	720	420	720	720
216.00 - Training & Education - General	-	-	-	-	2,000
228.00 - Freight - General	97	-	-	320	-
230.00 - Contracted Services- General	14,917	19,425	9,190	17,000	20,000
246.00 - Repairs & Maintenance - Equipment	486	1,081	408	2,500	1,500
248.420 - Repairs & Maintenance Autos & Trucks-Engineering	780	115	-	-	-
248.436 - Repairs & Maintenance Autos & Trucks-Code Enforcement	4,045	5,960	1,335	9,000	7,000
248.437 - Repairs & Maintenance Autos & Trucks-Planning	25	-	-	150	150
248.439 - Repairs & Maintenance Autos & Trucks-IT	-	-	12	250	250
248.440 - Repairs & Maintenance Autos & Trucks-Facilities	1,898	4,523	1,676	10,000	6,000
248.700 - Repairs & Maintenance Autos & Trucks-Police	85,341	77,779	45,462	90,000	82,000
248.706 - Repairs & Maintenance Autos & Trucks-Fire	3,760	11,326	6,291	10,000	10,000
248.750 - Repairs & Maintenance Autos & Trucks-Street	92,263	119,770	42,517	100,000	100,000

248.906 - Repairs & Maintenance Autos & Trucks-Arts & Culture	-	-	84	2,250	250
248.950 - Repairs & Maintenance Autos & Trucks-Urban Landscape	1,447	2,720	653	2,000	2,000
256.00 - Insurance - Workers Compensation	3,510	3,456	2,045	3,778	4,156
256.01 - Insurance - Property & Liability	10,697	11,869	9,773	12,569	13,826
347.03 - Purchases for Inventory - Mon Co/BOPARC Fuel	-	-	-	-	-
<b>02 - Contracted Services Total</b>	<b>219,986</b>	<b>258,744</b>	<b>119,866</b>	<b>260,537</b>	<b>249,852</b>
<b>03 - Commodities</b>					
344.01 - Supplies & Materials Operating Supplies	474	2,265	120	2,000	2,000
344.05 - Supplies & Materials Mechanic/Garage Supplies	29,662	31,964	22,366	30,000	30,000
344.08 - Supplies & Materials Janitorial Supplies	2,761	3,498	1,960	3,500	3,500
344.19 - Supplies & Materials Tool Allowance	6,150	5,900	3,500	6,000	6,000
347.02 - Purchases for Inventory - Inventory Clearing/Fuel	(54,740)	(39,439)	(15,667)	-	-
351.00 - Uniforms - General	1,734	2,577	2,726	3,500	2,500
<b>03 - Commodities Total</b>	<b>(13,959)</b>	<b>6,767</b>	<b>15,004</b>	<b>45,000</b>	<b>44,000</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	-	-	-	-	-
<b>05 - Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>754 - Equipment Maintenance Total</b>	<b>813,447</b>	<b>882,383</b>	<b>472,429</b>	<b>924,819</b>	<b>924,554</b>
<b>800 - Garbage Department</b>					
<b>02 - Contracted Services</b>					
230.00 - Contracted Services- General	1,698,116	1,970,800	944,730	1,820,000	1,884,000
230.009 - Contracted Services- MUB (Morgantown Utility Board)	83,216	106,452	-	80,000	80,000
<b>02 - Contracted Services Total</b>	<b>1,781,332</b>	<b>2,077,252</b>	<b>944,730</b>	<b>1,900,000</b>	<b>1,964,000</b>
<b>800 - Garbage Department Total</b>	<b>1,781,332</b>	<b>2,077,252</b>	<b>944,730</b>	<b>1,900,000</b>	<b>1,964,000</b>
<b>802 - Recycling</b>					
<b>02 - Contracted Services</b>					
212.00 - Printing - General	-	-	-	-	-
214.00 - Travel & Training - General	1,658	-	-	-	-
217.00 - Advertising & Legal Publications- General	6,329	-	-	-	-
217.02 - Advertising & Legal Publications- REAP CED Grant	200	752	-	-	-
230.00 - Contracted Services- General	5,265	-	-	-	-
230.36 - Contracted Services- REAP CED Grant	2,500	6,700	-	-	-
<b>02 - Contracted Services Total</b>	<b>15,952</b>	<b>7,452</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>03 - Commodities</b>					
344.00 - Supplies & Materials Office Supplies	-	-	-	-	-
344.01 - Supplies & Materials Operating Supplies	905	-	-	-	-
<b>03 - Commodities Total</b>	<b>905</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04 - Contributions</b>					

568.00 - Other Contributions- Other	-	-	-	-	-
<b>04 - Contributions Total</b>	-	-	-	-	-
<b>802 - Recycling Total</b>	<b>16,856</b>	<b>7,452</b>	-	-	-
<b>950 - Urban Landscape</b>					
<b>01 - Personnel Services</b>					
103.00 - Salary & Wages - Employee	112,697	154,906	91,579	210,197	203,263
104.00 - FICA Tax - Social Security	6,900	9,579	5,691	12,092	12,580
104.01 - FICA Tax - Medicare	1,614	2,240	1,331	3,082	2,986
105.00 - Group Insurance - Employee Benefits	24,010	22,983	12,917	22,143	22,143
107.00 - Contribution to Pension Fund - Employee Pension	22,984	30,041	16,030	34,562	35,961
108.00 - Overtime - General	-	10	4	4	-
<b>01 - Personnel Services Total</b>	<b>168,204</b>	<b>219,759</b>	<b>127,551</b>	<b>282,080</b>	<b>276,933</b>
<b>02 - Contracted Services</b>					
211.01 - Telephone - Cellular Phone	1,037	1,380	720	1,080	1,440
214.00 - Travel & Training - General	-	1,816	889	1,500	1,500
230.00 - Contracted Services- General	12,804	14,827	6,512	11,000	13,000
248.00 - Repairs & Maintenance Autos & Trucks	-	-	-	-	-
249.01 - Rents & Leases - Equipment Rental	-	-	-	-	-
252.00 - Dues & Subscriptions - General	35	40	-	750	645
253.00 - Professional Services- General	1,725	600	2,750	3,000	1,000
256.00 - Insurance - Workers Compensation	2,431	2,397	1,396	2,581	2,839
256.01 - Insurance - Property & Liability	5,138	5,688	4,679	6,022	6,624
<b>02 - Contracted Services Total</b>	<b>23,170</b>	<b>26,748</b>	<b>16,946</b>	<b>25,933</b>	<b>27,048</b>
<b>03 - Commodities</b>					
343.00 - Supplies & Materials - Automobile	4,001	4,646	3,987	4,000	6,000
344.00 - Supplies & Materials Office Supplies	294	924	574	750	750
344.01 - Supplies & Materials Operating Supplies	10,863	6,550	4,791	11,000	15,000
344.24 - Supplies & Materials Tree & Plant	7,525	6,864	3,882	13,000	13,000
<b>03 - Commodities Total</b>	<b>22,683</b>	<b>18,983</b>	<b>13,234</b>	<b>28,750</b>	<b>34,750</b>
<b>05 - Capital Outlay</b>					
459.00 - Capital Outlay Equip- Equipment	-	-	-	-	-
<b>05 - Capital Outlay Total</b>	-	-	-	-	-
<b>950 - Urban Landscape Total</b>	<b>214,057</b>	<b>265,490</b>	<b>157,731</b>	<b>336,763</b>	<b>338,731</b>
<b>Grand Total</b>	<b>39,429,424</b>	<b>40,629,457</b>	<b>21,034,591</b>	<b>46,721,629</b>	<b>45,392,959</b>

# City of Morgantown

## Coal Severance Fund

### Budget 2025 - 2026

**City of Morgantown**  
**Coal Severance Fund Budget**  
**Budget Year 2026**



Item 7B.

	2023 Actual	2024 Actual	2025 YTD Actual (as of 01/22/2025)	2025 Amended Budget	2026 Proposed Budget
<b>Revenues</b>					
<b>Taxes</b>					
310.00 - Coal Severance Tax General	\$ 141,785	\$ 96,524	\$ 60,088	\$ 128,000	\$ 122,000
<b>Taxes Total</b>	<b>141,785</b>	<b>96,524</b>	<b>60,088</b>	<b>128,000</b>	<b>122,000</b>
<b>Miscellaneous</b>					
380.00 - Interest Earned Investments	869	850	238	850	450
399.02 - Miscellaneous Prior Year Balance	-	-	-	32,000	-
<b>Miscellaneous Total</b>	<b>869</b>	<b>850</b>	<b>238</b>	<b>32,850</b>	<b>450</b>
<b>Revenues Total</b>	<b>142,654</b>	<b>97,374</b>	<b>60,326</b>	<b>160,850</b>	<b>122,450</b>
<b>Grand Total</b>	<b>\$ 142,654</b>	<b>\$ 97,374</b>	<b>\$ 60,326</b>	<b>\$ 160,850</b>	<b>\$ 122,450</b>

	2023 Actual	2024 Actual	2025 YTD Actual (as of 01/22/2025)	2025 Amended Budget	2026 Proposed Budget
<b>Expenses</b>					
<b>Contributions</b>					
567.006 - Contrib Govt Entities BOPARC	\$ 182,961	\$ 162,014	\$ -	\$ 144,765	\$ 122,450
568.00 - Other Contributions- Other	-	-	-	16,085	-
<b>Contributions Total</b>	<b>182,961</b>	<b>162,014</b>	<b>-</b>	<b>160,850</b>	<b>122,450</b>
<b>Expenses Total</b>	<b>182,961</b>	<b>162,014</b>	<b>-</b>	<b>160,850</b>	<b>122,450</b>
<b>Grand Total</b>	<b>\$ 182,961</b>	<b>\$ 162,014</b>	<b>\$ -</b>	<b>\$ 160,850</b>	<b>\$ 122,450</b>

## Boards & Commissions Vacant Position List

Updated 3/12/2025

- **Civilian Police Review & Advisory Board: 1 Vacant – (City Resident or Work within City)**  
1 – 1yr – 3yr term: 7/5/2023 – 7/4/2026
- **Cultural Arts Commission: 1 Vacant**  
1 – 1yr – 4yr term: 4/1/2022 – 3/31/2026
- **Fire Code Board of Appeals: 1 Vacant – City Resident (Legal, Building Contractor, Engineering/Architectural Design)**  
1– 3yr terms: 5/2/2022 – 4/30/2025 (*Legal*)
- **Health & Wellness Commission: 1 Vacant – (City Resident or Work within City)**  
1 – 3yr – 3yr term: 1/1/2024 – 12/31/2026
- **Historic Landmarks Commission: 2 Vacant – City Resident**  
1 – 2yr – 4yr term: 11/5/2022 – 11/4/2026  
1 – 4yr – 4yr term: 11/5/2024 – 11/4/2028
- **Human Rights Commission: 3 Vacant – City Resident**  
2 – 2yr – 2yr term: 7/1/2024 – 6/30/2026  
1 – 1yr – 2yr term: 7/1/2023 – 6/30/2025
- **“ICC” Building Code Board of Appeals: 1 Vacant (Architect/Engineer or Bldg. Contractor)**  
1 – 1yr – 5yr term: 5/1/2021 – 4/30/2026
- **Personnel Board: 1 Vacant – City Resident**  
1 – 3yr – 1yr – 3yr term: 7/1/2024 – 6/30/2027
- **Planning Commission: 2 Vacant – City Resident (Ward Specific)**  
1 – 1yr – 3yr term: 3<sup>rd</sup> Ward 1/1/2023 – 12/31/2025  
1 – 3yr – 3yr term: 7<sup>th</sup> Ward 1/1/2025 – 12/31/2027
- **Traffic Commission: 3 Vacant – City Resident (Ward Specific)**  
3 – 3yr term: 4/4/2024 – 4/3/2027 – 2<sup>nd</sup> Ward, 4<sup>th</sup> Ward, and 7<sup>th</sup> Ward
- **Tree Board: 2 Vacant**  
1 – 3yr – 3yr term: 7/1/2023 – 6/30/2026  
1 – 3yr – 3yr term: 7/1/2024 – 6/30/2027
- **Urban Landscape Commission: 2 Vacant – City Resident (Landscape Design – Horticulture - Plant Health)**  
1 – 3yr – 3yr term: 7/1/2023 – 6/30/2026  
1 – 1yr – 3yr term: 7/1/2024 – 6/30/2027
- **Ward & Boundary Commission: 3 Vacant – City Resident (Ward Specific)**  
2 – 2yr terms: 7/1/2023 – 6/30/2025 - Wards 4 & 7
- **Woodburn Commission: 1 Vacant**  
1 – 2yr – 3yr terms: 1/1/2022 – 12/31/2025

**Resolution Regarding TIF Public Hearing**

**RESOLUTION**

**WHEREAS**, The City of Morgantown, West Virginia (the “City”) is authorized by the West Virginia Tax Increment Financing Act, Chapter 7, Article 11B of the Code of West Virginia, 1931, as amended (the “Act”), to create development and redevelopment districts, approve project plans, issue tax increment financing obligations and take such other actions necessary or desirable to facilitate the orderly development and economic stability of the City, all as more fully set forth in the Act;

**WHEREAS**, by an Ordinance enacted on December 16, 2008, the City created the redevelopment district known as “The City of Morgantown Redevelopment District No. 3” (the “TIF District”), and approved the accompanying project plan designated “Sunnyside Up Project Plan No. 1” (the “ Original Project Plan”) providing for the development, construction and installation of certain public improvements consisting generally of some or all of the following: water lines, storm water management culverts and facilities, sanitary sewer lines, road improvements, streetscape systems, traffic control, pedestrian ways and systems, utility relocations, lighting and related infrastructure, land and right-of-way acquisition, demolition and site preparation necessary in connection with the foregoing;

**WHEREAS**, by an Ordinance enacted on December 19, 2017, the City approved an amendment to the Original Project Plan to include additional phases of development (as amended, the “Project Plan”) and to increase the bonding capacity for the Project Plan including the additional phases of development;

**WHEREAS**, Campus Neighborhoods Revitalization Corporation (the “Developer”) has requested that the City consider removing certain parcels, as identified in Exhibit A hereto, with a current assessed value less than their base assessed value from the TIF District, resulting in amended boundaries of the TIF District as set forth on the map attached as Exhibit B hereto (the “Boundary Amendment”);

**WHEREAS**, to support future development in the TIF District, the Developer has also requested that pursuant to Section 10(a) of the Act, the City extend the current December 16, 2038 termination date for the TIF District by the legally permissible fifteen (15) years, establishing a new termination date of December 16, 2053 (the “Extension”);

**WHEREAS**, to provide for the additional issuance of tax increment revenue bonds or other obligations from time to time on an as needed basis for the completion of additional phases of the Project Plan, the Developer has recommended requesting an increased the bonding capacity (the “Increase,” and together with the Boundary Amendment and the Extension, the “Amendments”) for the Project Plan from the West Virginia Department of Economic Development or its successor (the “WVDED”);

**WHEREAS**, in support of the proposed Amendments and no later than fifteen (15) days prior to the public hearing concerning the Amendments, a Tax Increment Financing Application to Amend Boundaries and Extend Termination Date of The City of Morgantown Development District No. 3 and Amend Sunnyside Up – Project Plan No. 1 (the “Amendment Application”) will be placed of record with the City Clerk; and

**WHEREAS**, the City, under and pursuant to the Act, desires to hold a public hearing at which interested parties will be afforded a reasonable opportunity to express their views on the proposed Amendments and the submission of the Amendment Application to the Executive Director of WVDED for approval.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF MORGANTOWN, WEST VIRGINIA, AS FOLLOWS:**

1. It is hereby found and determined, subject to a public hearing and other required actions, that the City will consider for approval the Amendment Application for the Amendments and, if approved, submit the Amendment Application to the WVDED for consideration and obtain all other necessary approvals.

2. The City hereby sets a public hearing regarding the Amendment Application for Tuesday, April 22, 2025 at 7 p.m., prevailing time.

3. The City Council hereby approves for publication, under and in accordance with the applicable provision of the Act that certain Notice of Public Hearing, substantially in the form attached hereto as Exhibit C and incorporated herein by reference.

4. This Resolution is effective immediately upon adoption.

[Signature Page Follows]

Adopted this 19<sup>th</sup> day of March, 2025.

THE CITY OF MORGANTOWN, WEST VIRGINIA

By: \_\_\_\_\_  
Name: Joe Abu-Ghannam  
Title: Mayor

By: \_\_\_\_\_  
Name: Damien Davis  
Title: City Manager

APPROVED:

By: \_\_\_\_\_  
Name: Ryan Simonton  
Title: City Attorney

**CERTIFICATION**

The undersigned Christine Wade, being the duly qualified, elected and acting Clerk of The City of Morgantown, West Virginia (the "City"), does hereby certify that the foregoing Resolution was duly adopted by the City at its regular meeting duly held, pursuant to proper notice thereof, on March 19, 2025, a quorum being present and acting throughout, and which Resolution has not been modified, amended or revoked and is a true, correct and complete copy thereof as of this 19th day of March, 2025.

By: \_\_\_\_\_

Name: Christine Wade

Title: City Clerk

## Exhibit A

<b><u>Parcels To Be Removed</u></b>									
<b>District</b>	<b>Map</b>	<b>Parcel</b>	<b>Owner</b>	<b>In Care Of</b>	<b>Owner Address</b>	<b>Situs Address</b>	<b>City Name</b>	<b>State</b>	<b>Acres</b>
12	19	1	Morgantown Energy Associates	N/A	555 Beechurst Ave.	6 <sup>th</sup> St.	Morgantown	WV	3.200
12	19	1.1	Morgantown Energy Associates	N/A	555 Beechurst Ave.	6 <sup>th</sup> St.	Morgantown	WV	.810
12	19	2	Morgantown Energy Associates	N/A	555 Beechurst Ave.	5 <sup>th</sup> St.	Morgantown	WV	.202
12	19	5	Morgantown Energy Associates	N/A	555 Beechurst Ave.	5 <sup>th</sup> St.	Morgantown	WV	.140
									4.352

### Exhibit B



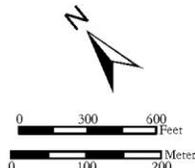
	<h2>City of Morgantown</h2> <h3>TIF #3 District (Sunnyside)</h3>	
<small>Map Created By: Autumn Lane, Geopatial Intern. Credits: Copyright neamap 2015, Sources: Esri, TomTom, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community</small>		<b>2025</b>
<small>Coordinate System: NAD 1983 StatePlane West Virginia North FIPS 4701 Feet</small>		

Exhibit C

**NOTICE OF PUBLIC HEARING**