

STATE OF WEST VIRGINIA  
RANDOLPH COUNTY COMMISSION SS:

At a special session of the Randolph County Commission in and for the aforesaid County and State, at the James F. Cain Courthouse Annex, on the 26th day of March, 2018 at 1:30 p.m.

PRESENT: Michael Taylor, President of the Randolph County Commission and Chris See and Mark Scott, Commissioners thereof.

Meeting called to order by Commissioner Taylor

ITEMS FOR DISCUSSION/ACTION:  
APPROVE VOCA GRANT APPLICATION

Commissioner Taylor said this is a grant that the County and the Prosecuting Attorney have applied to and received for the last several years. It is in the amount of \$40,754.00. Commissioner Scott moved to approve the VOCA grant, as submitted.  
All yes – Motion passed unanimously

CONSIDER APPROVAL OF BUDGET FOR FY 2018/2019

Commissioner Taylor said this is the proposed fiscal year budget from July 1, 2018 to June 30, 2019. He read over some of the items in the budget. The budget revenues for 2017/2018 on the form those were actual figures as of December 17, 2017 and that number was \$10,930,613.00. What the commission has estimated in budget revenues for 2018/2019 is \$9,208,019.00. In coal severance we don't have much activity going on however our budgeted revenues for 2017/2018 were \$46,054.00 and the budgeted revenues are the same for 2018/2019. We don't estimate bringing in much, if any, in coal severance but we haven't taken any expenses out of coal severance either. He said going over to the expenditure side the budget for last year 2017/2018 the County Commission's budget was \$361,550.00 and this year it is \$377,940.00. He said they have allocated \$25,000.00 in there in anticipation of coming up with a dilapidated housing ordinance later on in the fiscal year and that will allow us \$25,000.00 to do that. In the Sheriff's Treasurer's Office last year it was \$411,562.00 and this year it is \$384,297.00 and the main difference there being in the insurance/benefits section. In the Prosecuting Attorney's Office last year it was \$766,438.00 and this year it will be \$833,413.00 in anticipation of a new assistant prosecuting attorney position. In the Assessor's office last year it was \$414,974.00 and this year it is \$381,896.00 and the decrease was because last year there was an automobile budgeted. The courthouse and other buildings, data processing and so forth there is a significant change, the actual from last year was 2.6 million and this year it is 1.1 million. This does include a \$750.00 per employee pay raise and also there was money allocated to the Assessor's Office for pay adjustments. In Sheriff's Law Enforcement last year it was \$1,034,000.00 and this year it is \$1,026,000.00. The Sheriff had requested a new deputy through the Board of Education and what we had assured him is that once we receive a memorandum of understanding from the Board of Education then the money will be added for that position. He said the Sheriff Process last year was \$45,968.00 and this year it will be \$44,380.00. He said last