

County Commission Levy Estimate (Budget)
2014 - 2015 Fiscal Year

STATE OF WEST VIRGINIA
County of: , West Virginia

In accordance with WV Code §11-8-10, as amended, the County Commission proceeded to make an estimate of the amounts necessary to be raised by a levy of taxes for the current year, and doth determine and estimate the several amounts to be as follows:

General Fund	Estimated Revenues
Fund Balance	\$ 9,000,000
Property Taxes Current year	14,242,006
Prior Year Taxes	942,000
Tax Penalties, Interest & Publication Fees	400,000
Property Transfer Tax	975,000
Gas and Oil Severance Tax	65,000
Wine & Liquor Tax	245,000
Hotel Occupancy Tax	950,000
Waste Coal Producing Counties	400,000
Payment in Lieu of Taxes	425,000
Licenses	100
Building Permits	4,000
Miscellaneous Permits	100
Federal Grants / Federal Payment in Lieu of Taxes	757,500
State Grants	1,125,395
Other Grants	5,000
Charges for Services	500
Sheriff's Service of Process	60,000
Sheriff's Earnings	20,000
County Clerk's Earnings	425,000
Circuit Clerk's Earnings	80,000
Accident Reports	6,000
Motor Vehicle License Fee	5,000
Map Sales	500
Parks & Recreation Fees	4,000
Rents & Concessions	85,000

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IRP Fees (Interstate Registration Plan)	70,000
Regional Jail Operations Partial Reimbursement	100,000
Interest Earned	70,000
Miscellaneous Revenue	50,000
Sheriff's Commission	15,000
Confiscated Property	2,000
Commissions	4,000
Gaming Income	85,000
Video Lottery	225,000
Planning Commission Revenue	3,000
Sale of Materials	1,000
Contributions/Transfer from Other Entities	1,500
Charges to Other Entities	271,745
Refunds/Reimbursements (External Sources)	582,000
Parking	17,500
Transfers Other Funds	60,000
Dog & Kennel Reimbursement	80,000
Home Confinement Reimbursements	110,000
General School Reimbursements	500,000
Magistrate Court Reimbursements	55,000
Worthless Check Reimbursements	3,000
Payroll Reimbursements	41,000
Total Estimated General Fund Revenues	\$ 32,568,846

	Estimated
	Revenues
Coal Severance Tax	
Assigned Fund Balance	\$ 500,000
Coal Severance Tax	900,000
Interest Earned on Investment	3,000
Total Coal Severance	\$ 1,403,000

ESTIMATED EXPENDITURES	General Fund	Coal Severance Tax Fund
GENERAL GOVERNMENT		
County Commission	\$ 1,637,098	\$ -
County Clerk	1,533,675	-
Circuit Clerk	692,455	-
Sheriff - Treasurer	996,652	-
Prosecuting Attorney	1,820,838	-
Assessor	1,669,080	-
Statewide Computer Network	83,043	-
Agricultural Agent	205,584	-
Elections - County Clerk	757,795	-
Insurance Program (Self Insured)	150,000	-
Courthouse	2,339,002	-
Other Buildings	738,750	150,975
Data Processing	150,000	-
Regional Development Authority	22,922	-
Community Development	28,500	-

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Economic Development	38,000	-
Geographic Information Systems (GIS)	12,000	-
Rehabilitation of Property	1,400,000	-
Planning & Zoning	216,196	-
Federal Grants	757,500	-
State Grants	1,125,395	-
Other Grants	5,000	-
Litigation Reserve	5,000	-
Contingencies - Not to Exceed 10% of Budget	148,975	43,000
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TOTAL GENERAL GOVERNMENT	16,533,460	193,975
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PUBLIC SAFETY	-	-
Sheriff - Law Enforcement	3,369,854	-
Sheriff - Service of Process	109,215	-
County Jail - Reimbursable J/C	618,221	-
County Jail - Nonreimbursable J/C	1,300,752	-
Regional Jail	1,500,000	-
Home Confinement	204,345	-
Juvenile Detention Center	550,000	-
Emergency Services	286,709	-
Fire Department	40,000	287,000
Dog Warden/Humane Society	445,998	2,000
Central Garage	916,420	-
Community Based Corrections Program	163,031	-
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TOTAL PUBLIC SAFETY	9,504,545	289,000
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HEALTH AND SANITATION	-	-
Local Health Department	308,750	-
Mental Health	-	66,750
Other Health Programs	-	38,000
Sewer	100,000	-
Solid Waste Authority	50,000	-
Water	100,000	50,000
Litter Control	254,716	-
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TOTAL HEALTH & SANITATION	813,466	154,750
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CULTURE AND RECREATION	-	-
Parks & Recreation	165,000	111,150
Swimming Pools	-	14,250
4 - H Camp	25,000	-
Arts & Humanities	-	79,782
Fair Associations/Festivals	-	9,800
Community Center	-	76,600
Historical Commission	-	21,583
Visitor's Bureau	475,000	-
Library	300,000	-
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TOTAL CULTURE & RECREATION	965,000	313,165
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SOCIAL SERVICES	-	-

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Social Services	-	149,200
Human Resources	-	51,900
Senior Citizens	-	145,260
Public Transit	456,500	-
Homeless Shelter	-	20,000
Community Council	60,000	-
TOTAL SOCIAL SERVICES	<u>516,500</u>	<u>366,360</u>
CAPITAL PROJECTS	-	-
General Government	678,112	-
Other Buildings	3,007,763	85,750
Streets and Highways	<u>550,000</u>	<u>-</u>
TOTAL CAPITAL OUTLAY	<u>4,235,875</u>	<u>85,750</u>
Total Expenditures	<u>\$ 32,568,846</u>	<u>\$ 1,403,000</u>

STATE OF WEST VIRGINIA
COUNTY, WEST VIRGINIA, WEST VIRGINIA

I, Carye L. Blaney, CLERK OF THE COUNTY COMMISSION OF SAID COUNTY, DO HEREBY CERTIFY THAT THE FOREGOING ARE TRUE COPIES FROM THE RECORD OF ORDERS MADE AND ENTERED BY SAID COMMISSION ON THE 26th DAY OF MARCH 2014.



(Signature)