

STATE OF WEST VIRGINIA

COUNTY OF:

BERKELEY

I, JOHN W. SMALL, JR 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 25TH DAY OF
MARCH, 2010.

(Signature)

BERKELEY
(County)

**2010-2011
Levy Estimate (Budget)**

STATE OF WEST VIRGINIA
COUNTY OF BERKELEY

In accordance with WV Code § 11-8-10, as amended, the 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:

COUNTY COMMISSION LEVY ESTIMATE (BUDGET)

The amount due and the amount that will become due and collectible from every source during the fiscal year INCLUDING THE LEVY OF TAXES, is as follows:

GENERAL FUND REVENUE SOURCE

Unencumbered Balance (July 1)	\$ 1,000,000
Property Taxes-Current Year	<u>16,155,379</u>
Prior Year Taxes	<u>831,303</u>
Supplemental Taxes	<u>198,790</u>
Redemptions from State Auditor	<u>6,812</u>
Prior Years Fifth and Other Prior Years	<u>827</u>
Tax Lien Surplus	<u>7,137</u>
Tax Penalties, Interest & Publication Fees	<u>360,807</u>
Property Transfer Tax	<u>990,172</u>
Gas & Oil Severance Tax	<u>31,222</u>
Wine and Liquor Tax	<u>223,263</u>
Hotel Occupancy Tax	<u>475,508</u>
Payment in Lieu of Taxes	<u>152,876</u>
Charges for Services	<u>1,225</u>
Sheriff's Earnings	<u>35,472</u>
County Clerk's Earnings	<u>363,678</u>
Circuit Clerk's Earnings	<u>171,867</u>
Rents & Concessions	<u>325,152</u>
Franchise Agreement	<u>378,876</u>
Inspection Fees	<u>450,745</u>
IRP Fees (Interstate Reg. Plan)	<u>41,237</u>
Fines, Fees & Court Costs	<u>78,359</u>
Regional Jail Operations Partial Reimbursement	<u>252,999</u>
Interest Earned	<u>119,282</u>
Sheriff's Commission	<u>15,000</u>
Gaming Income	<u>24,959</u>
Video Lottery	<u>354,823</u>
Planning Commission Revenue	<u>65,919</u>
Charges to Other Entities	<u>141,420</u>
Refunds/Reimbursements (External Sources)	<u>100,000</u>
Magistrate Court Reimbursements	<u>75,000</u>
TOTAL ESTIMATED GENERAL FUND REVENUES	<u>\$ 23,430,109</u>

COAL SEVERANCE TAX FUND

Unencumbered Balance (July 1)	\$	
Coal Severance Tax		<u>295,808</u>
Interest		<u>1,000</u>

TOTAL ESTIMATED COAL SEVERANCE FUND \$ 296,808

<u>ESTIMATED EXPENDITURES</u>	General Fund	Coal Severance Fund
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General Government Expenditures		
County Commission	<u>958,327</u>	
County Clerk	<u>844,108</u>	
Circuit Clerk	<u>856,445</u>	
Sheriff - Treasurer	<u>565,145</u>	
Prosecuting Attorney	<u>1,279,739</u>	
Assessor	<u>795,730</u>	
Statewide Computer Network	<u>89,873</u>	
Sheriff's Tax Processing	<u>76,366</u>	
Fiduciary Supervisor	<u>155,005</u>	
Agricultural Agent	<u>84,147</u>	
Elections - County Clerk	<u>509,516</u>	
Magistrate Court	<u>75,000</u>	
Circuit Court	<u>1,204,232</u>	
Custodial/Facilities	<u>494,450</u>	
Civil Service	<u>3,830</u>	
Insurance Program	<u>383,578</u>	
Courthouse	<u>2,000,000</u>	
Other Buildings	<u>2,311,027</u>	
Data Processing	<u>425,213</u>	
Regional Development Authority		<u>26,099</u>
Community Development		<u>17,400</u>
Economic Development		<u>72,000</u>
Airports	<u>36,630</u>	
Rehabilitation of Property	<u>99,459</u>	<u>97,206</u>
Building Inspection	<u>545,324</u>	
Planning and Zoning	<u>282,562</u>	
Engineering	<u>293,157</u>	
Contingencies	<u>291,260</u>	
Total General Government Expenditures	<u>14,660,123</u>	<u>212,705</u>

Public Safety Expenditures		
Sheriff - Law Enforcement	<u>3,366,705</u>	
Sheriff - Service of Process	<u>176,429</u>	
Regional Jail	<u>2,500,000</u>	
Police Special Duty	<u>33,028</u>	
Emergency Services	<u>386,728</u>	
Communication Center	<u>250,000</u>	
Dog Warden/Animal Control	<u>330,645</u>	
Flood Control/Soil Conservation/RC&D	<u>2,700</u>	
Public Safety Grant/Safe Haven	<u>5,000</u>	
Courthouse Security Grant		<u>50,000</u>
Community Corrections Grant		<u>34,103</u>
Total Public Safety Expenditures	<u>7,051,235</u>	<u>84,103</u>

Health & Sanitation Expenditures		
Local Health Department	<u>64,681</u>	<u> </u>
Mental Health	<u>55,379</u>	<u> </u>
Vital Statistics	<u>2,850</u>	<u> </u>
Recycling Center	<u>68,107</u>	<u> </u>
Total Health & Sanitation Expenditures	<u>191,017</u>	<u> </u>
Culture & Recreation Expenditures		
Parks & Recreation	<u>309,754</u>	<u> </u>
Fair Associations/Festival	<u>500</u>	<u> </u>
Visitor's Bureau	<u>237,754</u>	<u> </u>
Libraries	<u>688,039</u>	<u> </u>
Total Culture & Recreation Expenditures	<u>1,236,047</u>	<u> </u>
Social Services Expenditures		
Social Services/Meals on Wheels	<u>1,500</u>	<u> </u>
Senior Citizens	<u>51,541</u>	<u> </u>
Public Transit/Pan Tran	<u>45,147</u>	<u> </u>
Total Social Services Expenditures	<u>98,188</u>	<u> </u>
Capital Projects Expenditures		
General Government	<u>13,829</u>	<u> </u>
Sheriff - Law Enforcement	<u>131,670</u>	<u> </u>
Election- County Clerk	<u>48,000</u>	<u> </u>
Total Capital Projects Expenditures	<u>193,499</u>	<u> </u>
Grand Total	<u>23,430,109</u>	<u>296,808</u>

REGULAR CURRENT EXPENSE LEVY

Entity: BERKELEY

Column E

	Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100	Taxes Levied
Class I			
Personal Property	\$ _____	_____	\$ _____
Public Utility	_____		_____
Total Class I	\$ _____		\$ _____
Class II			
Real Estate	\$ 3,124,105,990	24.86	\$ 7,766,527
Personal Property	16,803,601		41,774
Total Class II	\$ 3,140,909,591		\$ 7,808,301
Class III			
Real Estate	\$ 941,595,756	49.72	\$ 4,681,614
Personal Property	381,226,769		1,895,459
Public Utility	125,869,890		625,825
Total Class III	\$ 1,448,692,415		\$ 7,202,898
Class IV			
Real Estate	\$ 378,926,700	49.72	\$ 1,884,024
Personal Property	80,104,048		398,277
Public Utility	31,875,913		158,487
Total Class IV	\$ 490,906,661		\$ 2,440,788
Total Value & Projected Revenue	\$ 5,080,508,667		\$ 17,451,987
Less Delinquencies, Exonerations & Uncollectable Taxes	3.00%		523,560
Less Tax Discounts	2.00%		338,569
Less Allowance for Tax Increment Financing - see worksheet (Subtracted from regular current expense taxes levied only)		104,777
Total Projected Property Tax Collection		16,485,081
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)	2.00%		329,702
Net Amount to be Raised by Levy of Property Taxes For Budget Purposes (Transfer amount to #301-01 on page 4		\$ 16,155,379