

**2008-2009 Fiscal Year
Levy Estimate (Budget)**

STATE OF WEST VIRGINIA
COUNTY OF:

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)	\$	<u>1,100,000</u>
Property Taxes-Current Year		<u>13,411,757</u>
Prior Year Taxes		<u>566,017</u>
Supplemental Taxes		<u>198,790</u>
Redemptions from State Auditor		<u>460</u>
Tax Penalties, Interest & Publication Fees		<u>255,135</u>
Property Transfer Tax		<u>1,544,306</u>
Gas & Oil Severance Tax		<u>31,222</u>
Wine and Liquor Tax		<u>144,050</u>
Hotel Occupancy Tax		<u>513,408</u>
Payment in Lieu of Taxes		<u>144,150</u>
Synthetic Fuel Tax		<u>40,816</u>
Charges for Services		<u>24,561</u>
Sheriff's Earnings		<u>47,568</u>
County Clerk's Earnings		<u>368,928</u>
Circuit Clerk's Earnings		<u>155,997</u>
Rents & Concessions		<u>81,924</u>
Franchise Agreement		<u>310,285</u>
Inspection Fees		<u>910,812</u>

IRP Fees (Interstate Reg. Plan)	41,237
Fines, Fees & Court Costs	78,075
Regional Jail Operations Partial Reimbursement	359,247
Interest Earned	254,546
Miscellaneous Revenue	5,055
Sheriff's Commission	15,000
Commissions	44
Gaming Income	2,295
Video Lottery	384,468
Planning Commission Revenue	1,936,023
Charges to Other Entities	131,099
Refunds/Reimbursements(External Sources)	50,000
Magistrate Court Reimbursements	75,000
Worthless Check Reimbursements	32,671
Transfers Assessor's Valuation Fund	
TOTAL ESTIMATED GENERAL FUND REVENUES \$	23,214,946

COAL SEVERANCE TAX FUND

Unencumbered Balance (July 1)	\$	7,702
Coal Severance Tax		101,455
Interest		8,243

TOTAL ESTIMATED COAL SEVERANCE FUND	\$	117,400
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ESTIMATED EXPENDITURES

General Government Expenditures

	General Fund	Coal Severance Fund
County Commission	621,413	
County Clerk	794,815	
Circuit Clerk	816,259	
Sheriff - Treasurer	550,196	
Prosecuting Attorney	1,254,370	
Assessor	786,454	
Statewide Computer Network	80,098	
Sheriff's Tax Processing	46,366	
Fiduciary Supervisor	152,228	
Agricultural Agent	86,337	

Elections - County Clerk	472,612	
Magistrate Court	75,000	
Circuit Court	1,191,446	
Personnel Office	83,471	
Custodial	490,362	
Civil Service	4,085	
Insurance Program (Self Insured)	280,000	
Courthouse	1,824,009	
Other Buildings	2,261,027	
Data Processing	408,435	
Regional Development Authority		17,400
Economic Development		90,000
Airports	45,787	
Building Inspection	569,264	
Planning & Zoning	1,357,693	
Engineering	400,799	
Litigation Reserve	133,072	
Contribution to Commissions, Authorities & Other Statutory Entities		10,000
Total General Government Expenditures	14,785,598	117,400

Public Safety Expenditures

Sheriff - Law Enforcement	3,111,961	
Sheriff - Service of Process	176,429	
Regional Jail	2,448,094	
Police Special Duty	33,028	
Emergency Services	372,599	
Communication Center	250,000	
Dog Warden/Humane Society	328,247	
Total Public Safety Expenditures	6,720,358	

Health & Sanitation Expenditures

Local Health Department	64,852	
Mental Health	55,379	
Vital Statistics	2,850	
Recycling Center	85,134	

Total Health & Sanitation Expenditures	<u>208,215</u>	
Culture & Recreation Expenditures		
Parks & Recreation	<u>346,704</u>	
Visitor's Bureau	<u>256,704</u>	
Libraries	<u>697,828</u>	
Total Culture & Recreation Expenditures	<u>1,301,236</u>	
Social Services Expenditures		
Senior Citizens	<u>64,426</u>	
Public Transit	<u>38,934</u>	
Total Social Services Expenditures	<u>103,360</u>	
Capital Projects Expenditures		
General Government	<u>6,829</u>	
Sheriff - Law Enforcement	<u>41,350</u>	
Election - County Clerk	<u>48,000</u>	
Total Capital Projects Expenditures	<u>96,179</u>	
Grant Total	<u>23,214,946</u>	<u>117,400</u>