

County Commission Levy Estimate (Budget)
2013 - 2014 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	\$ 212,753
Property Taxes Current year	939,198
Prior Year Taxes	25,000
Tax Penalties, Interest & Publication Fees	20,000
Property Transfer Tax	12,000
State Grants	20,000
Sheriff's Service of Process	15,895
Sheriff's Earnings	4,000
County Clerk's Earnings	30,000
Circuit Clerk's Earnings	1,500
Motor Vehicle License Fee	4,000
Rents & Concessions	20,000
Emergency Services Fees	500
Franchise Agreement	1,000
IRP Fees (Interstate Registration Plan)	15,000
Fines, Fees & Court Costs	8,000
Regional Jail Operations Partial Reimbursement	5,000
Interest Earned	4,000
Miscellaneous Revenue	29,935
Gaming Income	20,000
Video Lottery	1,000
Refunds/Reimbursements (External Sources)	10,000
Emergency 911 Reimbursement	345,540
Dog & Kennel Reimbursement	3,785
Concealed Weapons Reimbursements	4,073
Home Confinement Reimbursements	31,430
General School Reimbursements	15,000
Payroll Reimbursements	89,200
Transfers Assessor's Valuation Fund	<u>46,320</u>
Total Estimated General Fund Revenues	\$ <u>1,994,129</u>

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Coal Severance Tax	<u>Estimated Revenues</u>
Coal Severance Tax	15,000
Total Coal Severance	\$ <u><u>15,000</u></u>

	<u>General Fund</u>	<u>Coal Severance Tax Fund</u>
ESTIMATED EXPENDITURES		
GENERAL GOVERNMENT		
County Commission	\$ 140,500	\$ -
County Clerk	176,921	-
Circuit Clerk	117,952	-
Sheriff - Treasurer	205,340	-
Prosecuting Attorney	121,217	-
Assessor	181,137	-
Assessor's Valuation Fund	46,320	-
Statewide Computer Network	29,859	-
Elections - County Clerk	42,100	-
Circuit Court	1,000	-
Courthouse	159,958	15,000
Regional Development Authority	2,500	-
Community Development	59,490	-
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TOTAL GENERAL GOVERNMENT	<u>1,284,294</u>	<u>15,000</u>
PUBLIC SAFETY		
Sheriff - Law Enforcement	113,630	-
Sheriff - Service of Process	33,200	-
Regional Jail	140,000	-
Home Confinement	42,080	-
Emergency Services	345,540	-
Communication Center	1,300	-
Dog Warden/Humane Society	3,785	-
Flood Control	2,300	-
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TOTAL PUBLIC SAFETY	<u>681,835</u>	<u>-</u>
HEALTH AND SANITATION		
Local Health Department	1,200	-
Mental Health	5,000	-
Vital Statistics	200	-
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TOTAL HEALTH & SANITATION	<u>6,400</u>	<u>-</u>
CULTURE AND RECREATION		
Family Law Judge	21,600	-

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TOTAL SOCIAL SERVICES	<u>21,600</u>	<u>-</u>
CAPITAL PROJECTS	<u>-</u>	<u>-</u>
Total Expenditures	\$ <u>1,994,129</u>	\$ <u>15,000</u>

STATE OF WEST VIRGINIA
COUNTY, WEST VIRGINIA, WEST VIRGINIA

I, JEAN SIMERS, 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 __28th__ DAY OF MARCH 2013.

(Signature)