2009-2010 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)	\$ 500,000
Property Taxes-Current Year	15,427,292
Prior Year Taxes	755,408
Supplemental Taxes	198,790
Delinquent & Nonentered Land Fund	28,463
Redemptions from State Auditor	6,812
Tax Lien Surplus	5,645
Tax Penalties, Interest & Publication Fees	311,763
Property Transfer Tax	990,172
Gas & Oil Severance Tax	31,222
Wine and Liquor Tax	144,050
Hotel Occupancy Tax	475,508
Payment in Lieu of Taxes	144,150
Charges for Services	750
Sheriff's Earnings	35,472
County Clerk's Earnings	357,569
Circuit Clerk's Earnings	182,717
Rents & Concessions	234,170
Franchise Agreement	359,837
Inspection Fees	557,681
IRP Fees (Interstate Reg. Plan)	41,237
Fines, Fees & Court Costs	78,359
Regional Jail Operations Partial Reimbursement	357,751
Interest Earned	170,479
Miscellaneous Revenue	1,739
Sheriff's Commission	15,000
Gaming Income	24,415
Video Lottery	354,823
Planning Commission Revenue	266,987
Charges to Other Entities	141,420
Refunds/Reimbursements	50,000
Magistrate Court Reimbursements	75,000

TOTAL ESTIMATED GENERAL FUND REVENUES \$ 22,324,681

COAL SEVERANCE TAX FUND		
COLD OF A FIGURE 1 WAT CIVE		
Unencumbered Balance (July 1)		
Coal Severance Tax	295,168	
Interest	1,000	
TOTAL ESTIMATED COAL SEVERANCE FUND	\$ 296,168	
ESTIMATED EXPENDITURES		
General Government Expenditures		
County Commission	621,413	
County Clerk	794,815	Coal
Circuit Clerk	816,259	Severance
Sheriff-Treasurer	550,196	Tax
Prosecuting Attorney	1,254,370	Funds
Assessor	786,454	
Statewide Computer Network	77,296	
Sheriff's Tax Processing	46,366	
Fiduciary Supervisor	153,281 83,469	
Agricultural Agent Elections - County Clerk	472,612	
Magistrate Court	75,000	
Circuit Court	1,191,446	
Personnel Office	95,833	
Custodial/Facilities	490,362	
Civil Service	4,085	
Insurance Program (Self Insured)	250,000	30,000
Courthouse	1,824,009	109,682
Other Buildings	2,311,027	
Data Processing	316,699	
Regional Development Authority		17,400
Community Development		28,086 \$72,000
Economic Development Airports	36,630	\$72,000
Building Inspection	540,801	
Planning Commission	384,696	
Engineering	380,759	
Litigation Reserve	133,619	
Total General Government Expenditures	13,691,497	257,168
Public Safety Expenditures		
Sheriff-Law Enforcement	3,111,961	
Sheriff-Service of Process	176,429	
Regional Jail	2,500,000	
Police Special Duty	33,028	
Emergency Services	372,599	
Communication Center	250,000	
Animal Control	328,247	
Flood Control	1,500	
LLE Block Grant	175,583	20,000
Courthouse Security Community Based Corrections Program	33,000	29,000 10,000
Community Dasca Corrections Flogram	33,000	10,000

Total Public Safety Expenditures	6,982,347	39,000
Health & Sanitation Expenditures		
Local Health Department	64,681	
Mental Health	55,379	
Vital Statistics	2,850	
Recycling Center	68,107	
Total Health & Sanitation Expenditures	191,017	
Culture & Recreation Expenditures		
Parks & Recreation	309,754	
Fair Associations/Festival	500	
Visitor's Bureau	237,754	
Libraries	717,445	
Total Culture & Recreation Expenditures	1,265,453	
Social Services Expenditures		
Social Services	1,500	
Senior Citizens	51,541	
Pan Tran	45,147	
Total Social Services Expenditures	98,188	
Capital Projects Expenditures		
General Government	6,829	
Sheriff - Law Enforcement	41,350	
Election - County Clerk	48,000	
Total Capital Projects Expenditures	96,179	
Grand Total	22,324,681	296,168