

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

STATE OF WEST VIRGINIA
County of: Wetzel, West Virginia

In accordance with WV Code §11-8-10, as amended, the Wetzel 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	\$ 655,728
Property Taxes Current year	6,767,058
Prior Year Taxes	122,000
Property Taxes Excess Levy	-
Tax Penalties, Interest & Publication Fees	75,000
Dog Taxes	-
Property Transfer Tax	80,000
Coal Severance Tax	-
Gas and Oil Severance Tax	500,000
Horse and Dog Racing Tax	-
Wine & Liquor Tax	50
Hotel Occupancy Tax	-
Waste Coal Producing Counties	-
Payment in Lieu of Taxes	92,256
Synthetic Fuel Tax	-
Miscellaneous Energy Tax (Coal Bed Methane)	-
Licenses	-
Building Permits	1,500
Miscellaneous Permits	-
Federal Grants / Federal Payment in Lieu of Taxes	250
State Grants	-
Other Grants	-
Charges for Services	4,400
Magistrate Court Clerk	-
Sheriff's Service of Process	11,000
Sheriff's Earnings	-
County Clerk's Earnings	350,000
Circuit Clerk's Earnings	13,000
Prosecuting Attorney's Earnings	400
Accident Reports	500
Motor Vehicle License Fee	4,500
Map Sales	-
Clerk Deed Fees	-
Parks & Recreation Fees	-
Rents & Concessions	25,000
Landfill/Incinerator Fees	-
Airport Revenue	-
Cemetery Revenue	-
Ambulance Fees	-

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

Emergency Services Fees	-
Emergency 911 Fee	-
Special Patrol/Security Systems	-
Franchise Agreement	18,000
Inspection Fees	-
IRP Fees (Interstate Registration Plan)	9,000
Jail Fees	-
Fines, Fees & Court Costs	1,800
Regional Jail Operations Partial Reimbursement	25,000
Interest Earned	9,000
Miscellaneous Revenue	2,200
Sheriff's Commission	11,000
Confiscated Property	-
Commissions	-
Gaming Income	60,000
Recycling Programs	-
Filing Fees	-
Video Lottery	35,000
Planning Commission Revenue	-
Sale of Materials	-
Royalties	120,000
Sale of Bonds	-
Proceeds from Bond Restructuring	-
Lease Purchase Revenue	-
Contributions/Transfer from Other Entities	13,000
Charges to Other Entities	-
Refunds/Reimbursements (External Sources)	21,100
Parking	-
Sale of Fixed Assets	-
Gain/Loss on Sale of Fixed Assets	-
Transfers Other Funds	1,000
Emergency 911 Reimbursement	-
Dog & Kennel Reimbursement	2,000
Concealed Weapons Reimbursements	-
Home Confinement Reimbursements	-
General School Reimbursements	50,000
Magistrate Court Reimbursements	1,000
Worthless Check Reimbursements	-
Payroll Reimbursements	-
Transfers from Rainy Day Fund	-
Transfers Assessor's Valuation Fund	-

Total Estimated General Fund Revenues \$ 9,081,742

	Estimated
	Revenues
	<hr/>
Coal Severance Tax	
Committed Fund Balance	\$ -
Assigned Fund Balance	400,000
Coal Severance Tax	35,000
Interest Earned on Investment	1,300
Refunds/Reimbursements	-
	<hr/>

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

Total Coal Severance \$ 436,300

ESTIMATED EXPENDITURES	General Fund	Coal Severance Tax Fund
GENERAL GOVERNMENT		
County Commission	\$ 1,143,162	\$ -
County Clerk	643,478	25,000
Circuit Clerk	333,916	-
Sheriff - Treasurer	360,510	-
Prosecuting Attorney	466,443	-
Assessor	614,334	-
Assessor's Valuation Fund	-	-
Statewide Computer Network	35,835	-
Sheriff's Tax Processing	-	-
County Surveyor	-	-
Fiduciary Supervisor	-	-
Agricultural Agent	58,289	-
Elections - County Clerk	170,316	25,000
Elections - Circuit Clerk	-	-
Magistrate Court	32,350	-
Circuit Court	4,150	-
County Administrator	-	-
Purchasing Department	-	-
Personnel Office	-	-
Custodial	-	-
Civil Service	-	-
Capital Planning	-	-
Insurance Program (Self Insured)	-	386,300
Courthouse	999,788	-
Other Buildings	66,500	-
Printing	-	-
Microfilm	-	-
Data Processing	31,000	-
Regional Development Authority	3,300	-
Community Development	-	-
Economic Development	-	-
Industrial Development	-	-
Geographic Information Systems (GIS)	-	-
Airports	-	-
Public Works Department	-	-
Rehabilitation of Property	-	-
Acquisition of Property	-	-
Building Inspection	-	-
Planning & Zoning	-	-
Engineering	-	-
Housing Authority	-	-
Federal Grants	-	-
State Grants	-	-
Other Grants	-	-
Litigation Reserve	-	-