

**Summers County Commission Levy Estimate (Budget)  
2018 - 2019 Fiscal Year**

STATE OF WEST VIRGINIA  
County of: Summers, West Virginia

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

<b>General Fund</b>	<b>Estimated Revenues</b>
Fund Balance	\$ 57,000
Property Taxes Current year	2,073,362
Prior Year Taxes	189,931
Tax Penalties, Interest & Publication Fees	84,886
Property Transfer Tax	48,283
Gas and Oil Severance Tax	26,779
Wine & Liquor Tax	1,763
Hotel Occupancy Tax	180,038
Synthetic Fuel Tax	6,601
Licenses	229
Building Permits	2,007
Federal Grants / Federal Payment in Lieu of Taxes	62,000
Sheriff's Service of Process	9,000
Sheriff's Earnings	4,544
County Clerk's Earnings	36,084
Circuit Clerk's Earnings	11,908
Prosecuting Attorney's Earnings	638
Accident Reports	726
Motor Vehicle License Fee	2,901
Map Sales	371
Parks & Recreation Fees	169,431
Rents & Concessions	30,530
Franchise Agreement	55,054
IRP Fees (Interstate Registration Plan)	35,480
Fines, Fees & Court Costs	318
Regional Jail Operations Partial Reimbursement	20,690
Interest Earned	151
Miscellaneous Revenue	10,000
Gaming Income	52,267
Filing Fees	3,749
Video Lottery	8,494
Refunds/Reimbursements (External Sources)	11,705
Sale of Fixed Assets	1,800
General School Reimbursements	22,549
Magistrate Court Reimbursements	4,155
Worthless Check Reimbursements	585
Transfers Assessor's Valuation Fund	101,339
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<b>Total Estimated General Fund Revenues</b>	<b>\$ 3,327,348</b>

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		<u>Estimated Revenues</u>
<b>Coal Severance Tax</b>		
Assigned Fund Balance	\$	1,500
Coal Severance Tax		<u>37,000</u>
<b>Total Coal Severance</b>	<b>\$</b>	<b><u>38,500</u></b>

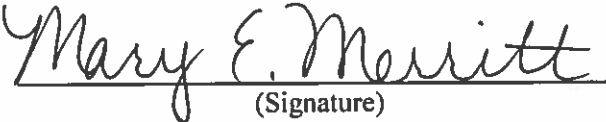
	<u>General Fund</u>	<u>Coal Severance Tax Fund</u>
<b>ESTIMATED EXPENDITURES</b>		
<b>GENERAL GOVERNMENT</b>		
County Commission	\$ 216,469	\$ -
County Clerk	283,592	-
Circuit Clerk	174,593	-
Sheriff - Treasurer	220,401	-
Prosecuting Attorney	215,004	-
Assessor	246,740	-
Assessor's Valuation Fund	101,339	-
Statewide Computer Network	25,676	-
Fiduciary Supervisor	28,000	-
Agricultural Agent	9,000	-
Elections - County Clerk	64,375	-
Purchasing Department	271,300	38,500
Courthouse	178,825	-
Other Buildings	35,000	-
Regional Development Authority	12,000	-
Economic Development	15,750	-
Contingencies - Not to Exceed 10% of Budget	<u>57,000</u>	<u>-</u>
<b>TOTAL GENERAL GOVERNMENT</b>	<b><u>2,155,064</u></b>	<b><u>38,500</u></b>
<b>PUBLIC SAFETY</b>		
Sheriff - Law Enforcement	434,523	-
Sheriff - Service of Process	9,000	-
Regional Jail	280,000	-
Emergency Services	10,062	-
Dog Warden/Humane Society	10,032	-
Flood Control	<u>13,754</u>	<u>-</u>
<b>TOTAL PUBLIC SAFETY</b>	<b><u>757,371</u></b>	<b><u>-</u></b>
<b>CULTURE AND RECREATION</b>		
Parks & Recreation	55,139	-
4 - H Camp	145,279	-
Visitor's Bureau	90,019	-
Library	<u>5,000</u>	<u>-</u>
<b>TOTAL CULTURE &amp; RECREATION</b>	<b><u>295,437</u></b>	<b><u>-</u></b>

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CAPITAL PROJECTS	-	-
Sheriff-Law Enforcement	12,914	-
Courthouse	14,440	-
Other Buildings	<u>92,122</u>	<u>-</u>
 TOTAL CAPITAL OUTLAY	 <u>119,476</u>	 <u>-</u>
 Total Expenditures	 <u>\$ 3,327,348</u>	 <u>\$ 38,500</u>

STATE OF WEST VIRGINIA  
SUMMERS COUNTY, WEST VIRGINIA, WEST VIRGINIA

I, Mary E. Merritt, 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 2018.

  
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(Signature)