

**Brooke County Commission Levy Estimate (Budget)
2021 - 2022 Fiscal Year**

STATE OF WEST VIRGINIA
County of: Brooke, West Virginia

In accordance with WV Code §11-8-10, as amended, the Brooke 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	\$ 1,219,487
Property Taxes Current year	5,897,049
Prior Year Taxes	130,500
Tax Penalties, Interest & Publication Fees	90,000
Property Transfer Tax	60,000
Gas and Oil Severance Tax	10,000
Wine & Liquor Tax	500
Building Permits	500
Miscellaneous Permits	10
Federal Grants / Federal Payment in Lieu of Taxes	20,000
State Grants	10,000
Charges for Services	50
Sheriff's Service of Process	6,000
Sheriff's Earnings	2,000
County Clerk's Earnings	80,000
Circuit Clerk's Earnings	15,000
Motor Vehicle License Fee	3,000
Rents & Concessions	5,000
Special Patrol/Security Systems	5,000
IRP Fees (Interstate Registration Plan)	3,000
Fines, Fees & Court Costs	1,000
Regional Jail Operations Partial Reimbursement	15,000
Interest Earned	6,000
Miscellaneous Revenue	1,000
Sheriff's Commission	15,000
Gaming Income	5,000
Video Lottery	10,000
Emergency 911 Reimbursement	714,590
Dog & Kennel Reimbursement	250,959
Magistrate Court Reimbursements	1,000
Payroll Reimbursements	857,652
Transfers Assessor's Valuation Fund	<u>222,264</u>
Total Estimated General Fund Revenues	\$ <u>9,656,561</u>
	Estimated Revenues
Coal Severance Tax	
Assigned Fund Balance	\$ 5,000
Coal Severance Tax	<u>15,000</u>
Total Coal Severance	\$ <u>20,000</u>

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ESTIMATED EXPENDITURES	General Fund	Coal Severance Tax Fund
GENERAL GOVERNMENT		
County Commission	\$ 777,094	\$ 20,000
County Clerk	526,785	-
Circuit Clerk	368,357	-
Sheriff - Treasurer	361,429	-
Prosecuting Attorney	676,410	-
Assessor	336,466	-
Assessor's Valuation Fund	222,264	-
Statewide Computer Network	50,000	-
Elections - County Clerk	148,534	-
Magistrate Court	7,500	-
Circuit Court	23,000	-
Courthouse	588,237	-
Regional Development Authority	23,000	-
Economic Development	21,400	-
Federal Grants	20,000	-
State Grants	10,000	-
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TOTAL GENERAL GOVERNMENT	4,160,476	20,000
PUBLIC SAFETY		
	-	-
Sheriff - Law Enforcement	1,626,869	-
Sheriff - Service of Process	6,000	-
County Jail - Nonreimbursable J/C	120,536	-
Regional Jail	450,000	-
Home Confinement	168,853	-
Emergency Services	123,388	-
Communication Center	714,590	-
Ambulance Authority	857,652	-
Dog Warden/Humane Society	250,959	-
Flood Control	10,000	-
Dams & Dredging	10,000	-
Courthouse Security	92,238	-
Community Based Corrections Program	30,000	-
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TOTAL PUBLIC SAFETY	4,461,085	-
CULTURE AND RECREATION		
	-	-
Museum Commission	10,000	-
Rails to Trails	25,000	-
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TOTAL CULTURE & RECREATION	35,000	-
CAPITAL PROJECTS		
	-	-
Communication Center	1,000,000	-
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TOTAL CAPITAL OUTLAY	1,000,000	-
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Total Expenditures	\$ 9,656,561	\$ 20,000

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STATE OF WEST VIRGINIA
COUNTY OF BROOKE

I, Kimberly M. Barbeta, 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 23 DAY OF MARCH 2021.



(Signature)