

WV State Auditor - Local Government Services Division - Review Sheet

County:	Raleigh	Original	Revised	Original	Revised
Fiscal Year:	2015 - 2016	General	General	Coal	Coal
Contact:	Jeff Raines	Fund	Fund	Fund	Fund
Phone No:	(304) 255-9146				
REVENUES					
295	Nonspendable Fund Balance	-	-		-
296	Restricted Fund Balance	-	-		-
297	Committed Fund Balance	-	-		-
298	Assigned Fund Balance	-	-	1,063,574	2,064,641
299	Unassigned Fund Balance	2,790,697	5,475,959		-
301-01	Property Tax Current Year	13,527,690	13,527,690		-
301-02-05	Prior Year Taxes	-	-		-
301-06	Supplemental Taxes	-	-		-
301-07	Surplus	-	-		-
301-08	Del. & Non-entered Land Fund	-	-		-
301-09	Redemption from State Auditor	-	-		-
301-10	Prior Years Fifth & Other Prior years	-	-		-
301-11	Tax Lien Surplus	-	-		-
301-12	Tax Loss Restoration	-	-		-
301-90	Property Tax - Excess Levy	-	-		-
301-91	Property Tax - Excess Levy	-	-		-
301-92	Property Tax - Excess Levy	-	-		-
302	Tax Penalties & Interest	150,000	150,000		-
303	Dog Taxes	-	-		-
304	Property Transfer Tax	150,000	150,000		-
305	Coal Severance Tax	N/A	N/A	1,000,000	1,000,000
306	Gas & Oil Severance Tax	115,000	115,000		-
307	Horse & Dog Racing Tax	-	-		-
308	Wine & Liquor Tax	100,000	100,000		-
309	Hotel Occupancy Tax	1,100,000	1,140,000		-
310	Waste Coal	-	-		-
311	Payment in-Lieu of Taxes	15,000	15,000		-
312	Synthetic Fuel Tax	-	-		-
313	Miscellaneous Energy Tax (Coal Bed Methane)	-	-		-
317	Licenses	-	-		-
318	Building Permits	100,500	100,500		-
319	Miscellaneous Permits	-	-		-
322	Federal Grants	-	-		-
323	State Grants	-	150,000		-
324	Other Grants	-	-		-
325	Federal Payment in Lieu of Taxes	-	-		-
327	Charges for Services	-	-		-
328	Magistrate Court Clerk	-	-		-
329	Sheriff's Service of Process	50,000	50,000		-
330	Sheriff's Earnings	18,000	18,000		-
331	County Clerk's Earnings	350,000	350,000		-
332	Circuit Clerk's Earnings	55,000	55,000		-
333	Prosecuting Attorney's Earnings	-	-		-

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334	Accident Reports	-	-		-
335	Motor Vehicle License Fee	-	-		-
336	Map Sales	-	-		-
337	Clerk Deed Fees	-	-		-
339	Parks & Recreation Fees	-	-		-
340	Rents & Concessions	75,000	75,000		-
341	Landfill/Incinerator Fees	-	-		-
342	Airport Revenue	-	-		-
343	Cemetery Revenue	-	-		-
344	Ambulance Fees	-	-		-
345	Emergency Services Fees	-	-		-
346	Emergency 911 Fee	-	-		-
347	Special Patrol/Security Systems	-	-		-
348	Franchise Agreement	-	-		-
349	Inspection Fees	-	-		-
350	IRP Fees (International Reg. Plan)	150,000	150,000		-
351	Jail Fees	-	-		-
361	Fines, Fees & Court Costs	-	-		-
362	Regional Jail Operations Partial Reim.	140,000	140,000		-
365	Interest Earned	100,000	100,000	30,000	30,000
366	Miscellaneous Revenue	170,637	402,137		-
367	Sheriff's Commission	15,000	15,000		-
368	Confiscated Property	-	-		-
369	Commissions	-	-		-
370	Gaming Income	-	-		-
371	Recycling Programs	-	-		-
372	Filing Fees	-	-		-
373	Video Lottery	-	-		-
374	Planning Commission Revenue	-	-		-
375	Sale of Materials	-	-		-
376	Royalties	-	-		-
377	Sale of Bonds	-	-		-
378	Proceeds from Bond Restructuring	-	-		-
379	Lease Purchase Revenue	-	-		-
380	Contributions/Transfer from Other Entities	-	-		-
381	Charges to Other Entities	-	-		-
382	Refunds/Reimbursements (External Sources)	-	-	-	-
383	Parking	-	-		-
384	Sale of Fixed Assets	-	-		-
385	Gain/Loss on Sale of Fixed Assets	-	-		-
388	Transfers From Other Funds	-	209,000		-
390	Emergency 911 Reimbursement	-	-		-
391	Dog & Kennel Reimbursement	-	-		-
392	Concealed Weapons Reimbursements	-	-		-

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Phone No: (304) 255-9146					
393	Home Confinement Reimbursements	-	-		-
394	General School Reimbursements	350,000	350,000		-
395	Magistrate Court Reimbursements	62,500	62,500		-
396	Worthless Check Reimbursements	-	-		-
397	Payroll Reimbursements	380,000	624,693		-
398	Transfers from Rainy Day Funds	-	-		-
399	Transfers Assessor's Valuation Fund	100,000	100,000		-
Total Revenues		20,065,024	23,625,479	2,093,574	3,094,641
General Government Expenditures					
401	County Commission	863,502	3,348,718	100,000	100,000
402	County Clerk	1,080,237	1,091,433	-	-
403	Circuit Clerk	1,068,199	1,083,701	-	-
404	Sheriff - Treasurer	695,013	701,041	-	-
405	Prosecuting Attorney	1,216,552	1,229,470	-	-
406	Assessor	997,003	1,017,672	-	-
407	Assessor's Valuation Fund	100,000	100,000	-	-
408	Statewide Computer Network	99,340	99,340	-	-
409	Sheriff's Tax Processing	-	-	-	-
410	County Surveyor	-	-	-	-
411	Fiduciary Supervisor	-	-	-	-
412	Agricultural Agent	-	-	20,000	20,000
413	Elections - County Clerk	400,407	557,852	-	-
415	Magistrate Court	-	-	-	-
416	Circuit Court	-	-	-	-
417	County Administrator	-	-	-	-
418	Purchasing Department	144,000	144,000	-	-
419	Personnel Office	-	-	-	-
420	Custodial	-	-	-	-
421	Civil Service	3,000	5,500	-	-
422	Capital Planning	-	-	-	-
423	Insurance Program (Self Insured)	135,000	145,000	-	-
424	Courthouse	1,919,561	1,926,451	200,000	200,000
425	Other Buildings	1,005,213	1,005,213	370,350	1,371,417
426	Printing	-	-	-	-
427	Microfilm	-	-	-	-
428	Data Processing	135,000	135,000	-	-
429	Regional Development Authority	30,623	30,623	30,623	30,623
430	Community Development	-	-	21,173	21,173
431	Economic Development	50,000	50,000	93,000	93,000
432	Industrial Development	-	-	-	-
433	Geographic Information Systems (GIS)	136,822	137,683	-	-
434	Airports	-	-	40,000	40,000
435	Public Works Department	-	-	-	-
436	Rehabilitation of Property	156,954	158,676	-	-

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437	Acquisition of Property	-	-	-	-
438	Building Inspection	319,015	322,460	-	-
439	Planning & Zoning	-	-	-	-
440	Engineering	-	-	-	-
441	Housing Authority	-	-	-	-
442	Federal Grants	-	-	-	-
443	State Grants	-	-	-	-
444	Other Grants	-	-	-	-
445	Litigation Reserve	-	-	-	-
446	Parking	-	-	-	-
447	Finance Department	-	-	-	-
448	Courthouse Annex	-	-	-	-
449	Worthless Check	-	-	-	-
450	Farm Preservation Program	-	-	-	-
451	Zoning Board	-	-	-	-
452	Teen Court	-	-	-	-
460	County Clerk Operations	-	-	-	-
696	Transfer to Financial Stabilization Fund	-	-	-	-
697	Contributions to Comms/Authorities	-	-	-	-
698	Transfers/Reimbursements	485,000	487,584	-	-
699	Contingencies - Not to Exceed 10% of Budget	-	-	-	-
Total General Government Expenditures		11,040,441	13,777,417	875,146	1,876,213
Public Safety Expenditures					
700	Sheriff - Law Enforcement	3,829,461	4,128,410	-	-
701	Sheriff - Service of Process	113,754	115,476	-	-
702	County Jail - Reimbursable J/C	-	-	-	-
703	County Jail - Nonreimbursable J/C	-	-	-	-
704	Regional Jail	2,500,000	2,500,000	-	-
705	Home Confinement	164,110	166,694	-	-
706	Concealed Weapons	-	-	-	-
707	Investigative Services	-	-	-	-
708	Police Special Duty	-	-	-	-
709	Juvenile Detention Center	-	-	-	-
710	Civil Defense	-	-	-	-
711	Emergency Services	-	-	-	-
712	Communication Center	-	-	42,000	42,000
713	Fire Department	-	-	14,000	14,000
714	Fire Coordinator	73,042	73,903	-	-
715	Ambulance Authority	-	-	40,000	40,000
716	Dog Warden/Humane Society	-	-	63,980	63,980
717	Central Garage	447,761	449,483	200,000	200,000
718	Flood Control	-	-	98,128	98,128
719	Watershed Project	-	-	30,000	30,000
720	Dams & Dredging	-	-	-	-

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Phone No: (304) 255-9146					
721	Local Law Enforcement Block Grant	-	-	-	-
722	Public Safety Grant	-	-	-	-
723	Public Safety Grant	-	-	-	-
724	Public Safety Grant	-	-	-	-
725	Public Safety Grant	-	-	-	-
726	Public Safety Grant	-	-	-	-
727	Public Safety Grant	-	-	-	-
728	Public Safety Grant	-	-	-	-
729	Public Safety Grant	-	-	-	-
730	Courthouse Security	-	-	-	-
731	Community Based Corrections Program	-	475,919	-	-
732	Rapid Response	-	-	-	-
733	Mapping and Addressing	-	-	-	-
734	Local Emergency Planning Commission	-	-	-	-
735	Project Lifesaver	-	-	-	-
736	K-9	-	-	-	-
Total Public Safety Expenditures		7,128,128	7,909,885	488,108	488,108
Health & Sanitation Expenditures					
800	Local Health Department	-	-	63,000	63,000
801	Mental Health	50,000	50,000	75,000	75,000
802	Other Health Programs	-	-	25,000	25,000
803	Hospital	-	-	-	-
804	Dental Clinic	-	-	-	-
805	Vital Statistics	-	-	-	-
806	Sewer	-	-	-	-
807	Storm Sewer	-	-	-	-
808	Solid Waste Authority	-	-	-	-
809	Water	50,000	50,000	508,320	508,320
810	Garbage Department	-	-	-	-
811	Landfill/Incinerator	-	-	-	-
812	Recycling Center	-	-	-	-
813	Litter Control	112,666	114,388	-	-
814	Federal Grants - H&S	-	-	-	-
815	State Grants - H&S	-	-	-	-
Total Health & Sanitation Expenditures		212,666	214,388	671,320	671,320
Culture & Recreation Expenditures					
900	Parks & Recreation	650,000	670,000	-	-
901	Swimming Pools	-	-	-	-
902	4 - H Camp	-	-	9,000	9,000
903	Arts & Humanities	-	-	-	-
904	Museum Commission	2,000	2,000	-	-
905	Fair Associations/Festivals	3,000	3,000	-	-
906	Youth Camp	-	-	-	-
907	Summer Youth Program	-	-	-	-

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Phone No: (304) 255-9146					
908	Community Center	-	-	-	-
909	Historical Commission	1,000	1,000	-	-
910	Civic Promotion	-	-	-	-
911	Visitor's Bureau	550,000	570,000	-	-
912	Travel Council	-	-	-	-
913	Beautification	-	-	-	-
914	Rails to Trails	-	-	-	-
915	Hotel/Motel Promotion of Tourism	-	-	-	-
916	Library	450,270	450,270	-	-
917	Law Library	-	-	-	-
918	Federal Grants	-	-	-	-
919	State Grants	-	-	-	-
Total Culture & Recreation Expenditures		1,656,270	1,696,270	9,000	9,000
Social Services Expenditures					
950	Social Services	-	-	20,000	20,000
951	Human Resources	-	-	-	-
952	Senior Citizens	-	-	-	-
953	Public Transit	27,519	27,519	30,000	30,000
954	Federal Grants	-	-	-	-
955	State Grants	-	-	-	-
956	Homeless Shelter	-	-	-	-
957	Family Law Master	-	-	-	-
958	Community Council	-	-	-	-
959	Cemeteries	-	-	-	-
Total Social Services Expenditures		27,519	27,519	50,000	50,000
Capital Projects Expenditures					
960	General Government	-	-	-	-
961	Public Safety	-	-	-	-
962	Health & Sanitation	-	-	-	-
963	Culture & Recreation	-	-	-	-
964	Social Services	-	-	-	-
965	Central Garage	-	-	-	-
966	Geographic Information System	-	-	-	-
972	Federal Grants	-	-	-	-
973	Federal Grants	-	-	-	-
974	State Grants	-	-	-	-
975	County Clerk	-	-	-	-
976	Circuit Clerk	-	-	-	-
977	Assessor	-	-	-	-
978	Prosecuting Attorney	-	-	-	-
979	Sheriff-Treasurer	-	-	-	-
980	Sheriff-Law Enforcement	-	-	-	-
981	Sheriff-Jail	-	-	-	-
982	Data Processing	-	-	-	-

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Phone No: (304) 255-9146

		Original	Revised	Original	Revised
		General	General	Coal	Coal
		Fund	Fund	Fund	Fund
983	Election County Clerk	-	-	-	-
984	Circuit Court	-	-	-	-
985	Community Development	-	-	-	-
986	County Commission	-	-	-	-
987	Courthouse	-	-	-	-
988	Other Buildings	-	-	-	-
989	Extension Services	-	-	-	-
990	Other Boards & Authorities	-	-	-	-
991	Purchasing	-	-	-	-
992	Communication Center	-	-	-	-
993	Dog Warden	-	-	-	-
994	Emergency Services	-	-	-	-
995	Service of Process	-	-	-	-
996	Ambulance	-	-	-	-
997	Water	-	-	-	-
998	Parks and Recreation	-	-	-	-
999	Streets and Highways	-	-	-	-
Total Capital Projects Expenditures		-	-	-	-
SUMMARY					
General Government Expenditures		11,040,441	13,777,417	875,146	1,876,213
Public Safety Expenditures		7,128,128	7,909,885	488,108	488,108
Health & Sanitation Expenditures		212,666	214,388	671,320	671,320
Culture & Recreation Expenditures		1,656,270	1,696,270	9,000	9,000
Social Services Expenditures		27,519	27,519	50,000	50,000
Capital Projects Expenditures		-	-	-	-
GRAND TOTAL ALL EXPENDITURES		20,065,024	23,625,479	2,093,574	3,094,641
TOTAL REVENUES		20,065,024	23,625,479	2,093,574	3,094,641
Out of Balance		-	-	-	-