

**MONONGALIA COUNTY, WEST VIRGINIA
LEVY PAGE
REGULAR CURRENT EXPENSE LEVY
2015 - 2016**

Current Year	Column E Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100	Taxes Levied
Class I			
Personal Property	\$ _____	12.00	\$ _____
Public Utility	_____		_____
Total Class I	\$ _____		\$ _____
Class II			
Real Estate	\$ 2,266,929,360	24.00	\$ 5,440,630
Personal Property	13,165,994		31,598
Total Class II	\$ 2,280,095,354		\$ 5,472,228
Class III			
Real Estate	\$ 1,093,746,110	48.00	\$ 5,249,981
Personal Property	918,578,324		4,409,176
Public Utility	224,690,400		1,078,514
Total Class III	\$ 2,237,014,834		\$ 10,737,671
Class IV			
Real Estate	\$ 718,030,630	48.00	\$ 3,446,547
Personal Property	236,479,448		1,135,101
Public Utility	71,590,609		343,635
Total Class IV	\$ 1,026,100,687		\$ 4,925,283
Total Value & Projected Revenue	\$ 5,543,210,875		\$ 21,135,182
Less Delinquencies, Exonerations & Uncollectable Taxes		5.00%	1,056,759
Less Tax Discounts		2.00%	401,568
Less Allowance for Tax Increment Financing - see worksheet (Subtracted from regular current expense taxes levied only)		720,237
Total Projected Property Tax Collection			18,956,618
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)		2.00%	379,132
Net Amount to be Raised by Levy of Property Taxes For Budget Purposes (Transfer amount to Worksheet GCRV - Account No. 301-01)			\$ 18,577,486

**MONONGALIA COUNTY, WEST VIRGINIA
ALLOWANCE FOR TAX INCREMENT FINANCING
REGULAR CURRENT EXPENSE LEVY
2015 - 2016**

Current Year	Column C Roll Back Value Form	Levy Rate/\$100	Taxes Levied
Class I			
Personal Property	\$ _____	12.00	\$ _____
Public Utility	_____		_____
Total Class I	\$ _____		\$ _____
Class II			
Real Estate	\$ 23,649,620	24.00	\$ 56,759
Personal Property	_____		_____
Total Class II	\$ 23,649,620		\$ 56,759
Class III			
Real Estate	\$ 27,934,580	48.00	\$ 134,086
Personal Property	3,671,137		17,621
Public Utility	_____		_____
Total Class III	\$ 31,605,717		\$ 151,707
Class IV			
Real Estate	\$ 109,154,190	48.00	\$ 523,940
Personal Property	8,585,709		41,211
Public Utility	_____		_____
Total Class IV	\$ 117,739,899		\$ 565,151
Total Value & Projected Revenue	\$ 172,995,236	(Gross)	\$ 773,617
Less Delinquencies, Exonerations & Uncollectable Taxes		5.00%	38,681
Less Tax Discounts		2.00%	14,699
Allowance For Tax Increment Financing			720,237
(Use this amount above for Tax Increment Financing)			720,237

Monongalia County Commission Levy Estimate (Budget)
2015 - 2016 Fiscal Year

STATE OF WEST VIRGINIA

County of: Monongalia , West Virginia

In accordance with WV Code §11-8-10, as amended, the Monongalia 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	\$ 5,000,000
Property Taxes Current year	18,577,486
Prior Year Taxes	988,500
Tax Penalties, Interest & Publication Fees	400,000
Property Transfer Tax	975,000
Gas and Oil Severance Tax	100,000
Wine & Liquor Tax	100,000
Hotel Occupancy Tax	1,000,000
Payment in Lieu of Taxes	425,000
Licenses	100
Building Permits	4,000
Miscellaneous Permits	100
Federal Grants / Federal Payment in Lieu of Taxes	592,000
State Grants	656,597
Other Grants	5,000
Charges for Services	500
Sheriff's Service of Process	60,000
Sheriff's Earnings	20,000
County Clerk's Earnings	425,000
Circuit Clerk's Earnings	80,000
Accident Reports	6,000
Motor Vehicle License Fee	5,000
Map Sales	500
Rents & Concessions	14,000

**Monongalia County Commission Levy Estimate (Budget)
2015 - 2016 Fiscal Year**

IRP Fees (Interstate Registration Plan)	40,000
Regional Jail Operations Partial Reimbursement	100
Interest Earned	70,000
Miscellaneous Revenue	120,000
Sheriff's Commission	15,000
Confiscated Property	2,000
Commissions	4,000
Gaming Income	75,000
Video Lottery	200,000
Planning Commission Revenue	5,000
Sale of Materials	1,000
Contributions/Transfer from Other Entities	2,000
Refunds/Reimbursements (External Sources)	847,000
Parking	17,500
Dog & Kennel Reimbursement	75,000
Home Confinement Reimbursements	140,000
General School Reimbursements	500,450
Magistrate Court Reimbursements	55,000
Worthless Check Reimbursements	3,000
Payroll Reimbursements	40,000

Total Estimated General Fund Revenues \$ 31,646,833

	Estimated Revenues
Coal Severance Tax	
Assigned Fund Balance	\$ 300,000
Coal Severance Tax	839,000
Interest Earned on Investment	2,000

Total Coal Severance \$ 1,141,000

ESTIMATED EXPENDITURES	General Fund	Coal Severance Tax Fund
GENERAL GOVERNMENT		
County Commission	\$ 1,758,674	\$ -
County Clerk	1,736,943	-
Circuit Clerk	720,376	-
Sheriff - Treasurer	1,034,514	-
Prosecuting Attorney	1,884,994	-
Assessor	1,805,519	-
Statewide Computer Network	105,852	-
Agricultural Agent	211,139	-
Elections - County Clerk	947,466	-
Insurance Program (Self Insured)	150,000	-
Courthouse	2,512,002	-
Other Buildings	1,098,750	10,000
Data Processing	168,000	-

**Monongalia County Commission Levy Estimate (Budget)
2015 - 2016 Fiscal Year**


Regional Development Authority	22,922	-
Community Development	30,000	-
Economic Development	35,000	-
Geographic Information Systems (GIS)	17,525	-
Rehabilitation of Property	1,400,000	-
Planning & Zoning	219,170	-
Federal Grants	592,000	-
State Grants	656,597	-
Other Grants	5,000	-
Litigation Reserve	5,000	-
Teen Court	60,000	-
Contingencies - Not to Exceed 10% of Budget	<u>82,070</u>	<u>21,500</u>
TOTAL GENERAL GOVERNMENT	<u>17,259,513</u>	<u>31,500</u>
PUBLIC SAFETY	-	-
Sheriff - Law Enforcement	3,956,483	-
Sheriff - Service of Process	118,677	-
County Jail - Reimbursable J/C	634,818	-
County Jail - Nonreimbursable J/C	1,325,840	-
Regional Jail	1,750,000	-
Home Confinement	209,600	-
Juvenile Detention Center	590,000	-
Emergency Services	314,972	-
Fire Department	40,000	335,000
Dog Warden/Humane Society	542,998	3,000
Central Garage	928,212	-
Dams & Dredging	40,000	-
Community Based Corrections Program	<u>216,556</u>	<u>-</u>
TOTAL PUBLIC SAFETY	<u>10,668,156</u>	<u>338,000</u>
HEALTH AND SANITATION	-	-
Local Health Department	325,000	-
Mental Health	-	85,000
Other Health Programs	-	40,000
Litter Control	<u>352,868</u>	<u>-</u>
TOTAL HEALTH & SANITATION	<u>677,868</u>	<u>125,000</u>
CULTURE AND RECREATION	-	-
Parks & Recreation	258,000	150,650
Swimming Pools	-	17,000
4 - H Camp	150,000	-
Arts & Humanities	-	93,250
Fair Associations/Festivals	-	54,300
Community Center	-	88,400
Historical Commission	-	23,100
Visitor's Bureau	500,000	-
Library	<u>300,000</u>	<u>-</u>
TOTAL CULTURE & RECREATION	<u>1,208,000</u>	<u>426,700</u>

**Monongalia County Commission Levy Estimate (Budget)
2015 - 2016 Fiscal Year**

SOCIAL SERVICES	-	-
Social Services	187,350	-
Human Resources	-	69,800
Senior Citizens	-	150,000
Public Transit	456,500	-
Homeless Shelter	20,000	-
TOTAL SOCIAL SERVICES	<u>663,850</u>	<u>219,800</u>
CAPITAL PROJECTS	-	-
General Government	488,773	-
Other Buildings	<u>680,673</u>	<u>-</u>
TOTAL CAPITAL OUTLAY	<u>1,169,446</u>	<u>-</u>
Total Expenditures	<u>\$ 31,646,833</u>	<u>\$ 1,141,000</u>

STATE OF WEST VIRGINIA
MONONGALIA COUNTY, WEST VIRGINIA, WEST VIRGINIA

I, Carye Blaney, 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 25th DAY OF MARCH 2015.



(Signature)