

**Monongalia County Commission Levy Estimate (Budget)  
2018 - 2019 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:

<b>General Fund</b>	<b>Estimated Revenues</b>
Fund Balance	\$ 8,000,000
Property Taxes Current year	19,258,581
Prior Year Taxes	1,162,000
Tax Penalties, Interest & Publication Fees	400,000
Property Transfer Tax	1,000,000
Gas and Oil Severance Tax	200,000
Wine & Liquor Tax	50,000
Hotel Occupancy Tax	900,000
Payment in Lieu of Taxes	500
Licenses	50
Building Permits	5,000
Miscellaneous Permits	50
Federal Grants / Federal Payment in Lieu of Taxes	1,063,000
State Grants	257,000
Charges for Services	100
Sheriff's Service of Process	47,000
Sheriff's Earnings	22,000
County Clerk's Earnings	500,000
Circuit Clerk's Earnings	75,000
Accident Reports	4,500
Motor Vehicle License Fee	3,000
Rents & Concessions	40,000
Franchise Agreement	250,000
IRP Fees (Interstate Registration Plan)	50,000
Regional Jail Operations Partial Reimbursement	100,000
Interest Earned	40,000
Miscellaneous Revenue	550,000
Sheriff's Commission	11,000
Confiscated Property	30,000
Commissions	3,000
Gaming Income	45,000
Video Lottery	175,000
Contributions/Transfer from Other Entities	1,000
Refunds/Reimbursements (External Sources)	<u>900,000</u>
<b>Total Estimated General Fund Revenues</b>	<b>\$ <u>35,142,781</u></b>
<b>Coal Severance Tax</b>	<b>Estimated Revenues</b>
Assigned Fund Balance	\$ 60,000
Coal Severance Tax	<u>200,000</u>

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**Total Coal Severance** \$ 260,000

<b>ESTIMATED EXPENDITURES</b>	<b>General Fund</b>	<b>Coal Severance Tax Fund</b>
<b>GENERAL GOVERNMENT</b>		
County Commission	\$ 961,500	\$ -
County Clerk	1,585,786	-
Circuit Clerk	775,453	-
Sheriff - Treasurer	1,274,372	-
Prosecuting Attorney	1,823,456	-
Assessor	1,746,901	-
Statewide Computer Network	83,079	-
Agricultural Agent	219,374	-
Elections - County Clerk	903,053	-
Insurance Program (Self Insured)	1,745,000	-
Courthouse	2,455,995	-
Other Buildings	1,023,750	10,000
Data Processing	800,269	-
Regional Development Authority	28,857	-
Rehabilitation of Property	1,400,000	-
Planning & Zoning	211,239	-
Federal Grants	563,000	-
State Grants	257,000	-
Litigation Reserve	100,000	-
Teen Court	61,324	-
Contingencies - Not to Exceed 10% of Budget	<u>2,378,728</u>	<u>400</u>
<b>TOTAL GENERAL GOVERNMENT</b>	<u>20,398,136</u>	<u>10,400</u>
<b>PUBLIC SAFETY</b>		
Sheriff - Law Enforcement	4,053,671	-
Sheriff - Service of Process	121,907	-
County Jail - Reimbursable J/C	616,660	-
County Jail - Nonreimbursable J/C	1,258,135	-
Regional Jail	2,000,000	-
Home Confinement	293,584	-
Investigative Services	30,000	-
Juvenile Detention Center	650,000	-
Emergency Services	385,438	-
Fire Department	10,000	-
Dog Warden/Humane Society	575,533	-
Central Garage	895,741	-
Flood Control	98,628	-
Dams & Dredging	31,705	-
Community Based Corrections Program	<u>158,090</u>	<u>-</u>
<b>TOTAL PUBLIC SAFETY</b>	<u>11,179,092</u>	<u>-</u>
<b>HEALTH AND SANITATION</b>		
Local Health Department	450,000	-

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Mental Health	30,000	-
Other Health Programs	65,000	-
Solid Waste Authority	10,000	-
Water	150,000	-
Recycling Center	100,000	-
Litter Control	277,053	-
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<b>TOTAL HEALTH &amp; SANITATION</b>	<b>1,082,053</b>	<b>-</b>
	<hr/>	<hr/>
<b>CULTURE AND RECREATION</b>	<b>-</b>	<b>-</b>
Parks & Recreation	691,000	-
Swimming Pools	20,000	-
4 - H Camp	1,500	-
Arts & Humanities	115,000	-
Fair Associations/Festivals	13,000	1,500
Community Center	-	20,000
Historical Commission	18,000	-
Visitor's Bureau	450,000	-
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<b>TOTAL CULTURE &amp; RECREATION</b>	<b>1,308,500</b>	<b>21,500</b>
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<b>SOCIAL SERVICES</b>	<b>-</b>	<b>-</b>
Social Services	-	187,600
Human Resources	-	40,500
Senior Citizens	200,000	-
Homeless Shelter	25,000	-
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<b>TOTAL SOCIAL SERVICES</b>	<b>225,000</b>	<b>228,100</b>
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<b>CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>
Central Garage	200,000	-
Other Buildings	750,000	-
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<b>TOTAL CAPITAL OUTLAY</b>	<b>950,000</b>	<b>-</b>
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<b>Total Expenditures</b>	<b>\$ 35,142,781</b>	<b>\$ 260,000</b>
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STATE OF WEST VIRGINIA  
MONONGALIA COUNTY, WEST VIRGINIA, WEST VIRGINIA

I, Carye L. 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 28<sup>th</sup> DAY OF MARCH 2018.

  
\_\_\_\_\_  
(Signature)

**MONONGALIA COUNTY, WEST VIRGINIA  
LEVY PAGE  
REGULAR CURRENT EXPENSE LEVY  
2018 - 2019**

<b>Current Year</b>	<b>Column E Certificate of Valuation Assessed Value for Tax Purposes</b>	<b>Levy Rate/\$100</b>	<b>Taxes Levied</b>
<b>Class I</b>			
Personal Property	\$ _____	11.88	\$ _____
Public Utility	_____		_____
<b>Total Class I</b>	\$ _____		\$ _____
<b>Class II</b>			
Real Estate	\$ 2,583,309,060	23.76	\$ 6,137,942
Personal Property	13,294,217		31,587
<b>Total Class II</b>	\$ 2,596,603,277		\$ 6,169,529
<b>Class III</b>			
Real Estate	\$ 1,173,346,640	47.52	\$ 5,575,743
Personal Property	976,798,154		4,641,745
Public Utility	224,038,358		1,064,630
<b>Total Class III</b>	\$ 2,374,183,152		\$ 11,282,118
<b>Class IV</b>			
Real Estate	\$ 823,684,590	47.52	\$ 3,914,149
Personal Property	306,828,658		1,458,050
Public Utility	83,572,995		397,139
<b>Total Class IV</b>	\$ 1,214,086,243		\$ 5,769,338
<b>Total Value &amp; Projected Revenue</b>	\$ 6,184,872,672		\$ 23,220,985
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00% .....	1,393,259
Less Tax Discounts		2.00% .....	436,555
Less Allowance for Tax Increment Financing - see worksheet (Subtracted from regular current expense taxes levied only)		.....	1,739,558
<b>Total Projected Property Tax Collection</b>		.....	<b>19,651,613</b>
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)		<u>2.00%</u> .....	<u>393,032</u>
Net Amount to be Raised by Levy of Property Taxes For Budget Purposes (Transfer amount to Worksheet GCRV - Account No. 301-01)			<u>\$ 19,258,581</u>

**MONONGALIA COUNTY, WEST VIRGINIA  
ALLOWANCE FOR TAX INCREMENT FINANCING  
REGULAR CURRENT EXPENSE LEVY  
2018 - 2019**

	<b>Column C Roll Back Value Form</b>	<b>Levy Rate/\$100</b>	<b>Taxes Levied</b>
<b>Current Year</b>			
<b>Class I</b>			
Personal Property	\$ _____	11.88	\$ _____
Public Utility	_____		_____
<b>Total Class I</b>	<b>\$ _____</b>		<b>\$ _____</b>
<b>Class II</b>			
Real Estate	\$ 32,073,930	23.76	\$ 76,208
Personal Property	_____		_____
<b>Total Class II</b>	<b>\$ 32,073,930</b>		<b>76,208</b>
			\$ _____
<b>Class III</b>			
Real Estate	\$ 77,466,780	47.52	\$ 368,122
Personal Property	86,407,887		410,610
Public Utility	_____		_____
<b>Total Class III</b>	<b>\$ 163,874,667</b>		<b>\$ 778,732</b>
<b>Class IV</b>			
Real Estate	\$ 186,164,220	47.52	\$ 884,652
Personal Property	31,306,554		148,769
Public Utility	_____		_____
<b>Total Class IV</b>	<b>\$ 217,470,774</b>		<b>\$ 1,033,421</b>
<b>Total Value &amp; Projected Revenue</b>	<b>\$ 413,419,371</b>	<b>(Gross)</b>	<b>\$ 1,888,361</b>
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00% .....	113,302
Less Tax Discounts		2.00% .....	35,501
<b>Allowance For Tax Increment Financing</b>			<b>1,739,558</b>
<b>(Use this amount above for Tax Increment Financing)</b>			<b>_____</b>

**MONONGALIA COUNTY, WEST VIRGINIA**  
**EXCESS LEVY PAGE**  
**TRANSIT**  
**2018 - 2019**

	<b>Column E</b> <b>Certificate of Valuation</b> <b>Assessed Value for Tax Purposes</b>	<b>Levy</b> <b>Rate/\$100</b>	<b>Taxes</b> <b>Levied</b>
<b>Current Year</b>			
<b>Class I</b>			
<b>Personal Property</b>	\$ _____	1.10	\$ _____
<b>Public Utility</b>	_____		_____
<b>Total Class I</b>	\$ _____		\$ _____
<b>Class II</b>			
<b>Real Estate</b>	\$ 2,583,309,060	2.20	\$ 568,328
<b>Personal Property</b>	13,294,217		2,925
<b>Total Class II</b>	\$ 2,596,603,277		\$ 571,253
<b>Class III</b>			
<b>Real Estate</b>	\$ 1,173,346,640	4.40	\$ 516,273
<b>Personal Property</b>	976,798,154		429,791
<b>Public Utility</b>	224,038,358		98,577
<b>Total Class III</b>	\$ 2,374,183,152		\$ 1,044,641
<b>Class IV</b>			
<b>Real Estate</b>	\$ 823,684,590	4.40	\$ 362,421
<b>Personal Property</b>	306,828,658		135,005
<b>Public Utility</b>	83,572,995		36,772
<b>Total Class IV</b>	\$ 1,214,086,243		\$ 534,198
<b>Total Value &amp; Projected Revenue</b>	\$ 6,184,872,672		2,150,092
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00% . . . .	129,006
Less Tax Discounts		2.00% . . . .	40,422
<b>Net Amount to be Raised by Levy For Budget Purposes:</b>		. . . . .	<b>1,980,664</b>

Included in the General Fund "Yes or No" No

**EXCESS LEVY REPORTED ON GENERAL FUND REVENUE SUMMARY**  
**PAGE IN ACCOUNT # 301-90:** \$ \_\_\_\_\_

**MONONGALIA COUNTY, WEST VIRGINIA**  
**EXCESS LEVY PAGE**  
**PARKS & RECREATION**  
**2018 - 2019**

	Column E Certificate of Valuation Assessed Value for Tax Purposes	<u>Levy Rate/\$100</u>	<u>Taxes Levied</u>
<b>Current Year</b>			
<b>Class I</b>			
<b>Personal Property</b>	\$ _____	0.58	\$ _____ 0
<b>Public Utility</b>	_____		_____ 0
<b>Total Class I</b>	\$ _____		\$ _____ 0
<b>Class II</b>			
<b>Real Estate</b>	\$ 2,583,309,060	1.16	\$ 299,664
<b>Personal Property</b>	13,294,217		1,542
<b>Total Class II</b>	\$ 2,596,603,277		\$ 301,206
<b>Class III</b>			
<b>Real Estate</b>	\$ 1,173,346,640	2.32	\$ 272,216
<b>Personal Property</b>	976,798,154		226,617
<b>Public Utility</b>	224,038,358		51,977
<b>Total Class III</b>	\$ 2,374,183,152		\$ 550,810
<b>Class IV</b>			
<b>Real Estate</b>	\$ 823,684,590	2.32	\$ 191,095
<b>Personal Property</b>	306,828,658		71,184
<b>Public Utility</b>	83,572,995		19,389
<b>Total Class IV</b>	\$ 1,214,086,243		\$ 281,668
 <b>Total Value &amp; Projected Revenue</b>	 \$ 6,184,872,672		 1,133,684
 Less Delinquencies, Exonerations & Uncollectable Taxes		6.00% . . . .	68,021
 Less Tax Discounts		2.00% . . . .	21,313
 <b>Net Amount to be Raised by Levy For Budget Purposes:</b>		. . . .	<b>1,044,350</b>
 <b>Included in the General Fund "Yes or No"</b>			<b>No</b>
 <b>EXCESS LEVY REPORTED ON GENERAL FUND REVENUE SUMMARY PAGE IN ACCOUNT # 301-91:</b>			\$ _____

**MONONGALIA COUNTY, WEST VIRGINIA  
EXCESS LEVY PAGE**

**FIRE  
2018 - 2019**

	<b>Column E</b>		
	<b>Certificate of Valuation</b>	<b>Levy</b>	<b>Taxes</b>
	<b>Assessed Value for Tax Purposes</b>	<b>Rate/\$100</b>	<b>Levied</b>
<b>Current Year</b>			
<b>Class I</b>			
<b>Personal Property</b>	\$ _____	<input type="text" value="0.38"/>	\$ _____ 0
<b>Public Utility</b>	_____		_____ 0
<b>Total Class I</b>	\$ _____		\$ _____ 0
<b>Class II</b>			
<b>Real Estate</b>	\$ 2,583,309,060	<input type="text" value="0.76"/>	\$ 196,331
<b>Personal Property</b>	13,294,217		1,010
<b>Total Class II</b>	\$ 2,596,603,277		\$ 197,341
<b>Class III</b>			
<b>Real Estate</b>	\$ 1,173,346,640	<input type="text" value="1.52"/>	\$ 178,349
<b>Personal Property</b>	976,798,154		148,473
<b>Public Utility</b>	224,038,358		34,054
<b>Total Class III</b>	\$ 2,374,183,152		\$ 360,876
<b>Class IV</b>			
<b>Real Estate</b>	\$ 823,684,590	<input type="text" value="1.52"/>	\$ 125,200
<b>Personal Property</b>	306,828,658		46,638
<b>Public Utility</b>	83,572,995		12,703
<b>Total Class IV</b>	\$ 1,214,086,243		\$ 184,541
<b>Total Value &amp; Projected Revenue</b>	\$ 6,184,872,672		742,758
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00% . . . .	44,565
Less Tax Discounts		2.00% . . . .	13,964
<b>Net Amount to be Raised by Levy For Budget Purposes:</b>		. . . .	<b>684,229</b>
<b>Included in the General Fund "Yes or No"</b>			<input type="text" value="No"/>
<b>EXCESS LEVY REPORTED ON GENERAL FUND REVENUE SUMMARY PAGE IN ACCOUNT # 301-92:</b>			\$ <input type="text"/>



**MONONGALIA COUNTY, WEST VIRGINIA  
EXCESS LEVY PAGE  
LIBRARY  
2018 - 2019**

	<b>Column E</b>	<b>Levy</b>	<b>Taxes</b>
	<b>Certificate of Valuation</b>	<b>Rate/\$100</b>	<b>Levied</b>
<b>Current Year</b>	<b>Assessed Value for Tax Purposes</b>		
<b>Class I</b>			
Personal Property	\$ _____	0.27	\$ _____
Public Utility	_____		_____
<b>Total Class I</b>	<b>\$ _____</b>		<b>\$ _____</b>
<b>Class II</b>			
Real Estate	\$ 2,583,309,060	0.54	\$ 139,499
Personal Property	13,294,217		718
<b>Total Class II</b>	<b>\$ 2,596,603,277</b>		<b>\$ 140,217</b>
<b>Class III</b>			
Real Estate	\$ 1,173,346,640	1.08	\$ 126,721
Personal Property	976,798,154		105,494
Public Utility	224,038,358		24,196
<b>Total Class III</b>	<b>\$ 2,374,183,152</b>		<b>\$ 256,411</b>
<b>Class IV</b>			
Real Estate	\$ 823,684,590	1.08	\$ 88,958
Personal Property	306,828,658		33,137
Public Utility	83,572,995		9,026
<b>Total Class IV</b>	<b>\$ 1,214,086,243</b>		<b>\$ 131,121</b>
<b>Total Value &amp; Projected Revenue</b>	<b>\$ 6,184,872,672</b>		<b>527,749</b>
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00% . . . .	31,665
Less Tax Discounts		2.00% . . . .	9,922
<b>Net Amount to be Raised by Levy For Budget Purposes:</b>		. . . .	<b>486,162</b>
<b>Included in the General Fund "Yes or No"</b>			<b>No</b>
<b>ADDITIONAL EXCESS LEVY REPORTED ON GENERAL FUND REVENUE SUMMARY PAGE IN ACCOUNT # 301-90:</b>			\$ _____