

**Monongalia County Commission Levy Estimate (Budget)  
2019 - 2020 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	19,327,972
Prior Year Taxes	1,152,000
Tax Penalties, Interest & Publication Fees	425,000
Property Transfer Tax	1,000,000
Gas and Oil Severance Tax	300,000
Wine & Liquor Tax	80,000
Hotel Occupancy Tax	900,000
Payment in Lieu of Taxes	500
Building Permits	3,500
Miscellaneous Permits	50
Federal Grants / Federal Payment in Lieu of Taxes	750,000
State Grants	200,000
Other Grants	35,000
Charges for Services	100
Sheriff's Service of Process	50,000
Sheriff's Earnings	25,000
County Clerk's Earnings	600,000
Circuit Clerk's Earnings	80,000
Accident Reports	4,500
Motor Vehicle License Fee	3,000
Rents & Concessions	100,000
Franchise Agreement	300,000
IRP Fees (Interstate Registration Plan)	60,000
Regional Jail Operations Partial Reimbursement	1,000
Interest Earned	50,000
Miscellaneous Revenue	560,000
Sheriff's Commission	11,000
Confiscated Property	20,000
Commissions	3,000
Gaming Income	40,000
Video Lottery	200,000
Contributions/Transfer from Other Entities	1,000
Refunds/Reimbursements (External Sources)	<u>1,500,000</u>
<b>Total Estimated General Fund Revenues</b>	<b>\$ <u>35,782,622</u></b>
	<b>Estimated Revenues</b>
<b>Coal Severance Tax</b>	
Assigned Fund Balance	\$ 60,000
Coal Severance Tax	194,100
<b>Total Coal Severance</b>	<b>\$ <u>254,100</u></b>

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<b>ESTIMATED EXPENDITURES</b>	<b>General Fund</b>	<b>Coal Severance Tax Fund</b>
<b>GENERAL GOVERNMENT</b>		
County Commission	\$ 761,545	\$ -
County Clerk	1,609,346	-
Circuit Clerk	786,042	-
Sheriff - Treasurer	1,152,593	-
Prosecuting Attorney	2,089,597	-
Assessor	1,731,283	-
Statewide Computer Network	79,788	-
Agricultural Agent	163,771	-
Elections - County Clerk	1,180,372	-
Insurance Program (Self Insured)	1,695,000	-
Courthouse	1,888,286	-
Other Buildings	863,500	20,000
Data Processing	770,288	-
Regional Development Authority	28,857	-
Rehabilitation of Property	1,400,000	-
Planning & Zoning	200,769	-
Federal Grants	250,000	-
State Grants	200,000	-
Other Grants	35,000	-
Litigation Reserve	100,000	-
Teen Court	54,355	-
Contingencies - Not to Exceed 10% of Budget	<u>3,532,664</u>	<u>-</u>
<b>TOTAL GENERAL GOVERNMENT</b>	<u>20,573,056</u>	<u>20,000</u>
<b>PUBLIC SAFETY</b>		
	-	-
Sheriff - Law Enforcement	4,053,879	-
Sheriff - Service of Process	127,604	-
County Jail - Reimbursable J/C	672,410	-
County Jail - Nonreimbursable J/C	1,295,670	-
Regional Jail	2,000,000	-
Home Confinement	298,411	-
Investigative Services	30,000	-
Juvenile Detention Center	650,000	-
Emergency Services	392,862	-
Fire Department	10,000	-
Dog Warden/Humane Society	621,387	-
Central Garage	851,837	-
Flood Control	94,078	-
Dams & Dredging	32,165	-
Community Based Corrections Program	<u>260,000</u>	<u>-</u>
<b>TOTAL PUBLIC SAFETY</b>	<u>11,390,303</u>	<u>-</u>
<b>HEALTH AND SANITATION</b>	-	-

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Local Health Department	450,000	-
Mental Health	27,000	-
Other Health Programs	40,000	-
Solid Waste Authority	5,000	-
Water	150,000	-
Recycling Center	100,000	-
Litter Control	282,263	-
	<hr/>	<hr/>
<b>TOTAL HEALTH &amp; SANITATION</b>	<b>1,054,263</b>	<b>-</b>
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<b>CULTURE AND RECREATION</b>	<b>-</b>	<b>-</b>
Parks & Recreation	745,000	-
Swimming Pools	17,000	-
Arts & Humanities	100,000	-
Fair Associations/Festivals	10,000	-
Community Center	-	30,000
Historical Commission	18,000	-
Visitor's Bureau	450,000	-
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<b>TOTAL CULTURE &amp; RECREATION</b>	<b>1,340,000</b>	<b>30,000</b>
	<hr/>	<hr/>
<b>SOCIAL SERVICES</b>	<b>-</b>	<b>-</b>
Social Services	-	162,100
Human Resources	-	42,000
Senior Citizens	135,000	-
Homeless Shelter	40,000	-
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<b>TOTAL SOCIAL SERVICES</b>	<b>175,000</b>	<b>204,100</b>
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<b>CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>
Central Garage	200,000	-
Other Buildings	1,050,000	-
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<b>TOTAL CAPITAL OUTLAY</b>	<b>1,250,000</b>	<b>-</b>
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<b>Total Expenditures</b>	<b>\$ 35,782,622</b>	<b>\$ 254,100</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 27th DAY OF MARCH 2019.

  
(Signature)

**MONONGALIA COUNTY, WEST VIRGINIA**  
**LEVY PAGE**  
**REGULAR CURRENT EXPENSE LEVY**  
**2019 - 2020**

<b>Current Year</b>	<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>Class I</b>			
Personal Property	\$ _____	11.75	\$ _____
Public Utility	_____		_____
<b>Total Class I</b>	\$ _____		\$ _____
<b>Class II</b>			
Real Estate	\$ 2,640,702,160	23.50	\$ 6,205,650
Personal Property	12,497,078		29,368
<b>Total Class II</b>	\$ 2,653,199,238		\$ 6,235,018
<b>Class III</b>			
Real Estate	\$ 1,179,423,380	47.00	\$ 5,543,290
Personal Property	977,616,227		4,594,796
Public Utility	226,175,781		1,063,026
<b>Total Class III</b>	\$ 2,383,215,388		\$ 11,201,112
<b>Class IV</b>			
Real Estate	\$ 849,416,320	47.00	\$ 3,992,257
Personal Property	279,406,809		1,313,212
Public Utility	82,921,181		389,730
<b>Total Class IV</b>	\$ 1,211,744,310		\$ 5,695,199
<b>Total Value &amp; Projected Revenue</b>	<b>\$ 6,248,158,936</b>		<b>\$ 23,131,329</b>
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00% .....	1,387,880
Less Tax Discounts		2.00% .....	434,869
Less Allowance for Tax Increment Financing - see worksheet (Subtracted from regular current expense taxes levied only)		.....	1,586,160
<b>Total Projected Property Tax Collection</b>		.....	<b>19,722,420</b>
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)		2.00% .....	394,448
Net Amount to be Raised by Levy of Property Taxes			
For Budget Purposes (Transfer amount to Worksheet GCRev - Account No. 301-01)			<b>\$ 19,327,972</b>

**MONONGALIA COUNTY, WEST VIRGINIA  
ALLOWANCE FOR TAX INCREMENT FINANCING  
REGULAR CURRENT EXPENSE LEVY  
2019 - 2020**

	<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	\$ _____	11.75	\$ _____
Public Utility	_____		_____
<b>Total Class I</b>	<b>\$ _____</b>		<b>\$ _____</b>
<b>Class II</b>			
Real Estate	\$ 32,359,000	23.50	\$ 76,044
Personal Property	_____		_____
<b>Total Class II</b>	<b>\$ 32,359,000</b>		<b>76,044</b>
			\$ _____
<b>Class III</b>			
Real Estate	\$ 48,286,080	47.00	\$ 226,945
Personal Property	76,160,327		357,954
Public Utility	_____		_____
<b>Total Class III</b>	<b>\$ 124,446,407</b>		<b>\$ 584,899</b>
<b>Class IV</b>			
Real Estate	\$ 197,347,280	47.00	\$ 927,532
Personal Property	28,375,936		133,367
Public Utility	_____		_____
<b>Total Class IV</b>	<b>\$ 225,723,216</b>		<b>\$ 1,060,899</b>
<b>Total Value &amp; Projected Revenue</b>	<b>\$ 382,528,623</b>	<b>(Gross)</b>	<b>\$ 1,721,842</b>
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00% .....	103,311
Less Tax Discounts		2.00% .....	32,371
<b>Allowance For Tax Increment Financing</b>			<b>1,586,160</b>
<b>(Use this amount above for Tax Increment Financing)</b>			<b>1,586,160</b>

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

**TRANSIT  
2019 - 2020**

	Column E Certificate of Valuation <u>Assessed Value for Tax Purposes</u>	<u>Levy Rate/\$100</u>	<u>Taxes Levied</u>
<b>Current Year</b>			
<b>Class I</b>			
<b>Personal Property</b>	\$ _____	1.10	\$ _____ 0
<b>Public Utility</b>	_____		_____ 0
<b>Total Class I</b>	\$ _____		\$ _____ 0
<b>Class II</b>			
<b>Real Estate</b>	\$ 2,640,702,160	2.20	\$ 580,954
<b>Personal Property</b>	12,497,078		2,749
<b>Total Class II</b>	\$ 2,653,199,238		\$ 583,703
<b>Class III</b>			
<b>Real Estate</b>	\$ 1,179,423,380	4.40	\$ 518,946
<b>Personal Property</b>	977,616,227		430,151
<b>Public Utility</b>	226,175,781		99,517
<b>Total Class III</b>	\$ 2,383,215,388		\$ 1,048,614
<b>Class IV</b>			
<b>Real Estate</b>	\$ 849,416,320	4.40	\$ 373,743
<b>Personal Property</b>	279,406,809		122,939
<b>Public Utility</b>	82,921,181		36,485
<b>Total Class IV</b>	\$ 1,211,744,310		\$ 533,167
<b>Total Value &amp; Projected Revenue</b>	\$ 6,248,158,936		2,165,484
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00% . . . .	129,929
Less Tax Discounts		2.00% . . . .	40,711
<b>Net Amount to be Raised by Levy For Budget Purposes:</b>		. . . . .	<b>1,994,844</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**  
**2019 - 2020**

	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>	\$ 2,640,702,160	1.16	\$ 306,321
<b>Personal Property</b>	12,497,078		1,450
<b>Total Class II</b>	\$ 2,653,199,238		\$ 307,771
<b>Class III</b>			
<b>Real Estate</b>	\$ 1,179,423,380	2.32	\$ 273,626
<b>Personal Property</b>	977,616,227		226,807
<b>Public Utility</b>	226,175,781		52,473
<b>Total Class III</b>	\$ 2,383,215,388		\$ 552,906
<b>Class IV</b>			
<b>Real Estate</b>	\$ 849,416,320	2.32	\$ 197,065
<b>Personal Property</b>	279,406,809		64,822
<b>Public Utility</b>	82,921,181		19,238
<b>Total Class IV</b>	\$ 1,211,744,310		\$ 281,125
 <b>Total Value &amp; Projected Revenue</b>	 \$ 6,248,158,936		 1,141,802
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00% . . . .	68,508
Less Tax Discounts		2.00% . . . .	21,466
 <b>Net Amount to be Raised by Levy For Budget Purposes:</b>		. . . .	<b>1,051,828</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  
2019 - 2020**

	Column E Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100	Taxes Levied
<b>Current Year</b>			
<b>Class I</b>			
<b>Personal Property</b>	\$ _____	0.37	\$ _____ 0
<b>Public Utility</b>	_____		_____ 0
<b>Total Class I</b>	\$ _____		\$ _____ 0
<b>Class II</b>			
<b>Real Estate</b>	\$ 2,640,702,160	0.74	\$ 195,412
<b>Personal Property</b>	12,497,078		925
<b>Total Class II</b>	\$ 2,653,199,238		\$ 196,337
<b>Class III</b>			
<b>Real Estate</b>	\$ 1,179,423,380	1.48	\$ 174,555
<b>Personal Property</b>	977,616,227		144,687
<b>Public Utility</b>	226,175,781		33,474
<b>Total Class III</b>	\$ 2,383,215,388		\$ 352,716
<b>Class IV</b>			
<b>Real Estate</b>	\$ 849,416,320	1.48	\$ 125,714
<b>Personal Property</b>	279,406,809		41,352
<b>Public Utility</b>	82,921,181		12,272
<b>Total Class IV</b>	\$ 1,211,744,310		\$ 179,338
<b>Total Value &amp; Projected Revenue</b>	\$ 6,248,158,936		728,391
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00% . . . .	43,703
Less Tax Discounts		2.00% . . . .	13,694
<b>Net Amount to be Raised by Levy For Budget Purposes:</b>		. . . .	<b>670,994</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 # 301-92:</b>			\$ _____



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

**LIBRARY  
2019 - 2020**

	Column E Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100	Taxes Levied
<b>Current Year</b>			
<b>Class I</b>			
Personal Property	\$ _____	0.27	\$ _____ 0
Public Utility	_____		0
<b>Total Class I</b>	\$ _____		\$ _____ 0
<b>Class II</b>			
Real Estate	\$ 2,640,702,160	0.54	\$ 142,598
Personal Property	12,497,078		675
<b>Total Class II</b>	\$ 2,653,199,238		\$ 143,273
<b>Class III</b>			
Real Estate	\$ 1,179,423,380	1.08	\$ 127,378
Personal Property	977,616,227		105,583
Public Utility	226,175,781		24,427
<b>Total Class III</b>	\$ 2,383,215,388		\$ 257,388
<b>Class IV</b>			
Real Estate	\$ 849,416,320	1.08	\$ 91,737
Personal Property	279,406,809		30,176
Public Utility	82,921,181		8,955
<b>Total Class IV</b>	\$ 1,211,744,310		\$ 130,868
<b>Total Value &amp; Projected Revenue</b>	\$ 6,248,158,936		531,529
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00% . . . .	31,892
Less Tax Discounts		2.00% . . . .	9,993
<b>Net Amount to be Raised by Levy For Budget Purposes:</b>		. . . .	<b>489,644</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>			\$ _____