

Monroe County Commission Levy Estimate (Budget)
2023 - 2024 Fiscal Year

STATE OF WEST VIRGINIA
 County of: Monroe, West Virginia

In accordance with WV Code §11-8-10, as amended, the Monroe 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	\$ 14,641
Property Taxes Current year	2,172,590
Prior Year Taxes	65,000
Property Taxes Excess Levy	-
Tax Penalties, Interest & Publication Fees	70,000
Dog Taxes	3,500
Property Transfer Tax	70,000
Coal Severance Tax	-
Gas and Oil Severance Tax	60,000
Horse and Dog Racing Tax	-
Wine & Liquor Tax	3,500
Hotel Occupancy Tax	6,000
Waste Coal Producing Counties	-
Payment in Lieu of Taxes	-
Synthetic Fuel Tax	-
Miscellaneous Energy Tax (Coal Bed Methane)	-
Licenses	-
Building Permits	-
Miscellaneous Permits	-
Federal Grants / Federal Payment in Lieu of Taxes	60,000
State Grants	6,487,865
Other Grants	-
Charges for Services	-
Magistrate Court Clerk	-
Sheriff's Service of Process	3,000
Sheriff's Earnings	1,000
County Clerk's Earnings	40,000
Circuit Clerk's Earnings	10,000
Prosecuting Attorney's Earnings	-
Accident Reports	1,000
Motor Vehicle License Fee	1,500
Map Sales	-
Clerk Deed Fees	-
Parks & Recreation Fees	-
Rents & Concessions	52,800
Landfill/Incinerator Fees	-
Airport Revenue	-
Cemetery Revenue	-
Ambulance Fees	-
Emergency Services Fees	-
Emergency 911 Fee	-
Special Patrol/Security Systems	-

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Franchise Agreement	35,000
Inspection Fees	-
IRP Fees (Interstate Registration Plan)	25,000
Jail Fees	200,958
Fines, Fees & Court Costs	-
Regional Jail Operations Partial Reimbursement	10,000
Interest Earned	2,000
Miscellaneous Revenue	20,000
Sheriff's Commission	-
Confiscated Property	-
Commissions	-
Gaming Income	43,800
Recycling Programs	-
Filing Fees	5,000
Video Lottery	36,000
Planning Commission Revenue	-
Sale of Materials	-
Royalties	-
Sale of Bonds	-
Proceeds from Bond Restructuring	-
Lease Purchase Revenue	-
Contributions/Transfer from Other Entities	69,700
Charges to Other Entities	-
Refunds/Reimbursements (External Sources)	25,000
Parking	-
Sale of Fixed Assets	-
Gain/Loss on Sale of Fixed Assets	-
Transfers From Other Funds	-
Emergency 911 Reimbursement	643,841
Dog & Kennel Reimbursement	-
Concealed Weapons Reimbursements	-
Home Confinement Reimbursements	-
General School Reimbursements	-
Magistrate Court Reimbursements	-
Worthless Check Reimbursements	-
Payroll Reimbursements	-
Transfers from Rainy Day Fund	-
Transfers Assessor's Valuation Fund	73,864

Total Estimated General Fund Revenues \$ 10,312,559

Coal Severance Tax	<u>Estimated Revenues</u>
Assigned Fund Balance	\$ 2,000
Unassigned Fund Balance	-
Coal Severance Tax	54,000
Interest Earned on Investment	-
Refunds/Reimbursements	-

Total Coal Severance \$ 56,000

**Monroe County Commission Levy Estimate (Budget)
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ESTIMATED EXPENDITURES	General <u>Fund</u>	Coal Severance Tax <u>Fund</u>
GENERAL GOVERNMENT		
County Commission	\$ 613,366	\$ -
County Clerk	264,452	-
Circuit Clerk	163,085	-
Sheriff - Treasurer	209,608	-
Prosecuting Attorney	209,257	-
Assessor	218,530	-
Assessor's Valuation Fund	73,864	-
Statewide Computer Network	18,679	-
Sheriff's Tax Processing	-	-
County Surveyor	-	-
Fiduciary Supervisor	-	-
Agricultural Agent	50,768	-
Elections - County Clerk	-	-
Elections - Circuit Clerk	-	-
Magistrate Court	12,000	-
Circuit Court	-	-
County Administrator	-	-
Purchasing Department	-	-
Personnel Office	-	-
Custodial	33,779	-
Civil Service	-	-
Capital Planning	-	-
Insurance Program (Self Insured)	-	-
Courthouse	99,000	-
Other Buildings	-	-
Printing	-	-
Microfilm	-	-
Data Processing	-	-
Regional Development Authority	13,502	-
Community Development	-	-
Economic Development	16,877	-
Industrial Development	-	-
Geographic Information Systems (GIS)	-	-
Airports	-	-
Public Works Department	-	-
Rehabilitation of Property	-	-
Acquisition of Property	-	-
Building Inspection	-	-
Planning & Zoning	1,000	-
Engineering	-	-
Housing Authority	-	-
Federal Grants	-	-
State Grants	6,487,865	-
Other Grants	-	-
Litigation Reserve	-	-
Parking	-	-
Finance Department	-	-
Courthouse Annex	-	-

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Worthless Check	-	-
Farm Preservation Program	-	-
Zoning Board	-	-
Teen Court	-	-
County Clerk Operations	-	-
Legal Department	-	-
Transfer to Financial Stabilization Fund	-	-
Contributions to Comms/Authorities	-	-
Transfers/Reimbursements	-	-
Contingencies - Not to Exceed 10% of Budget	69,538	-
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TOTAL GENERAL GOVERNMENT	8,555,170	-
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PUBLIC SAFETY	-	-
Sheriff - Law Enforcement	514,738	-
Sheriff - Service of Process	2,500	-
County Jail - Reimbursable J/C	-	-
County Jail - Nonreimbursable J/C	-	-
Regional Jail	250,000	-
Home Confinement	24,000	-
Concealed Weapons	-	-
Investigative Services	-	-
Police Special Duty	-	-
Juvenile Detention Center	-	-
Civil Defense	-	-
Emergency Services	643,841	-
Communication Center	-	-
Fire Department	-	-
Fire Coordinator	-	-
Ambulance Authority	-	-
Dog Warden/Humane Society	6,200	-
Central Garage	-	-
Flood Control	-	-
Watershed Project	-	-
Dams & Dredging	-	-
Local Law Enforcement Block Grant	-	-
Public Safety Grants	-	-
Courthouse Security	53,902	-
Community Based Corrections Program	225,958	-
Rapid Response	-	-
Mapping and Addressing	-	-
Local Emergency Planning Commission	-	-
Project Lifesaver	-	-
K-9	-	-
Public Safety Grant	-	-
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TOTAL PUBLIC SAFETY	1,721,139	-
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HEALTH AND SANITATION	-	-
Local Health Department	-	-
Mental Health	-	-
Other Health Programs	-	-
Hospital	-	-

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Dental Clinic	-	-
Vital Statistics	-	-
Sewer	-	-
Storm Sewer	-	-
Solid Waste Authority	-	-
Water	-	-
Garbage Department	7,500	-
Landfill/Incinerator	-	-
Recycling Center	-	-
Litter Control	-	-
Federal Grants - H&S	-	-
State Grants - H&S	-	-
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TOTAL HEALTH & SANITATION	7,500	-
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CULTURE AND RECREATION	-	-
Parks & Recreation	-	-
Swimming Pools	-	-
4 - H Camp	-	-
Arts & Humanities	-	-
Museum Commission	-	-
Fair Associations/Festivals	-	-
Youth Camp	-	-
Summer Youth Program	-	-
Community Center	-	-
Historical Commission	-	-
Civic Promotion	-	-
Visitor's Bureau	3,000	-
Travel Council	2,000	-
Beautification	-	-
Rails to Trails	-	-
Hotel/Motel Promotion of Tourism	-	-
Library	2,000	-
Law Library	-	-
Federal Grants	-	-
State Grants	-	-
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TOTAL CULTURE & RECREATION	7,000	-
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SOCIAL SERVICES	-	-
Social Services	-	-
Human Resources	-	-
Senior Citizens	-	-
Public Transit	-	-
Federal Grants	-	-
State Grants	-	-
Homeless Shelter	-	-
Family Court	19,200	-
Community Council	-	-
Cemeteries	-	-
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TOTAL SOCIAL SERVICES	19,200	-
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**Monroe County Commission Levy Estimate (Budget)
2023 - 2024 Fiscal Year**

CAPITAL PROJECTS	-	-
General Government	-	-
Public Safety	-	-
Health & Sanitation	-	-
Culture & Recreation	-	-
Social Services	-	-
Central Garage	-	-
Geographic Information System (GIS)	-	-
Federal Grants	-	-
State Grants	-	-
County Clerk	-	-
Circuit Clerk	-	-
Assessor	-	-
Prosecuting Attorney	-	-
Sheriff-Treasurer	-	-
Sheriff-Law Enforcement	-	-
Sheriff-Jail	-	-
Data Processing	-	-
Election - County Clerk	-	56,000
Circuit Court	-	-
Community Development	-	-
County Commission	-	-
Courthouse	-	-
Other Buildings	-	-
Extension Services	-	-
Other Boards & Authorities	-	-
Purchasing	-	-
Communication Center	-	-
Dog Warden	-	-
Emergency Services	-	-
Service of Process	2,550	-
Ambulance	-	-
Water	-	-
Parks & Recreation	-	-
Streets and Highways	-	-
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TOTAL CAPITAL OUTLAY	2,550	56,000
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Total Expenditures	\$ 10,312,559	\$ 56,000
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**Monroe County Commission Levy Estimate (Budget)
2023 - 2024 Fiscal Year**

MONROE COUNTY, WEST VIRGINIA
REGULAR CURRENT EXPENSE LEVY
FISCAL YEAR JULY 1, 2023 - JUNE 30, 2024

	Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100	Taxes Levied
Class I			
Personal Property	\$ 0	14.30	\$ 0
Public Utility	0		0
Total Class I	\$ 0		\$ 0
Class II			
Real Estate	\$ 372,767,410	28.60	\$ 1,066,115
Personal Property	1,439,916		4,118
Total Class II	\$ 374,207,326		\$ 1,070,233
Class III			
Real Estate	\$ 48,132,210	57.20	\$ 275,316
Personal Property	105,150,639		601,462
Public Utility	46,543,469		266,229
Total Class III	\$ 199,826,318		\$ 1,143,007
Class IV			
Real Estate	\$ 12,126,930	57.20	\$ 69,366
Personal Property	6,863,922		39,262
Public Utility	6,173,543		35,313
Total Class IV	\$ 25,164,395		\$ 143,941
Total Value & Projected Revenue	\$ 599,198,039		\$ 2,357,181
Less Delinquencies, Exonerations & Uncollectable Taxes		5.00%	117,859
Less Tax Discounts		1.00%	22,393
Less Allowance for Tax Increment Financing (if Applicable)			0
Total Projected Property Tax Collection			2,216,929
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)		2.00%	44,339
Net Amount to be Raised by Levy of Property Taxes			\$ 2,172,590

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MONROE COUNTY, WEST VIRGINIA

Excess Levy/Levies

FISCAL YEAR JULY 1, 2023 - JUNE 30, 2024

	Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100	Taxes Levied
Class I			
Personal Property	\$ 0	1.73	\$ 0
Public Utility	0		0
Total Class I	\$ 0		\$ 0
Class II			
Real Estate	\$ 372,767,410	3.46	\$ 1,066,115
Personal Property	1,439,916		4,118
Total Class II	\$ 374,207,326		\$ 1,070,233
Class III			
Real Estate	\$ 48,132,210	6.92	\$ 275,316
Personal Property	105,150,639		601,462
Public Utility	46,543,469		266,229
Total Class III	\$ 199,826,318		\$ 1,143,007
Class IV			
Real Estate	\$ 12,126,930	6.92	\$ 69,366
Personal Property	6,863,922		39,262
Public Utility	6,173,543		35,313
Total Class IV	\$ 25,164,395		\$ 143,941
Total Value & Projected Revenue	\$		\$ 2,357,181
Less Delinquencies, Exonerations & Uncollectable Taxes		5.00%	117,859
Less Tax Discounts		1.00%	22,393
Net Amount to be Raised by Levy of Property Taxes			\$ 2,216,929

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STATE OF WEST VIRGINIA
COUNTY OF MONROE

I, JEREMY MEADOWS, 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 17TH DAY OF MARCH 2023.



(Signature)