

**Pendleton County Commission Levy Estimate (Budget)
2018 - 2019 Fiscal Year**

STATE OF WEST VIRGINIA
County of: Pendleton, West Virginia

In accordance with WV Code § 11-8-10, as amended, the Pendleton 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:

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

Column E		Levy	Taxes
Certificate of Valuation		Rate/\$100	Levied
Current Year	Assessed Value for Tax Purposes		
Class I			
Personal Property	\$ _____	14.09	\$ _____
Public Utility	_____		_____
Total Class I	_____		\$ _____
Class II			
Real Estate	\$ 314,389,560	28.18	\$ 885,950
Personal Property	1,229,648		3,465
Total Class II	\$ 315,619,208		\$ 889,415
Class III			
Real Estate	\$ 72,897,790	56.36	\$ 410,852
Personal Property	46,388,397		261,445
Public Utility	65,263,170		367,823
Total Class III	\$ 184,549,357		\$ 1,040,120
Class IV			
Real Estate	\$ 11,214,800	56.36	\$ 63,207
Personal Property	5,137,978		28,958
Public Utility	2,459,993		13,865
Total Class IV	\$ 18,812,771		\$ 106,030
Total Value & Projected Revenue			
	\$ 518,981,336		\$ 2,035,565
Less Delinquencies, Exonerations & Uncollectable Taxes		5.00%	101,778
Less Tax Discounts		2.00%	38,676
Less Allowance for Tax Increment Financing - see worksheet (Subtracted from regular current expense taxes levied only)			_____
Total Projected Property Tax Collection			1,895,111
Less Assessor Valuation Fund		2.00%	37,902
(Subtracted from regular current expense taxes levied only)			_____
Net Amount to be Raised by Levy of Property Taxes For Budget Purposes (Transfer amount to Worksheet GCRV - Account No. 301-01)			\$ 1,857,209

General Fund	Estimated Revenues
Fund Balance	\$ 975,000
Property Taxes Current year	1,857,209
Prior Year Taxes	63,856
Tax Penalties, Interest & Publication Fees.....	25,000
Property Transfer Tax	25,000
Gas and Oil Severance Tax	5,000
Wine & Liquor Tax	1,000
Hotel Occupancy Tax	40,000
Miscellaneous Permits.....	400
Federal Grants/Federal Payment in Lieu of Taxes.....	150,000
State Grants.....	8,682
Sheriff's Service of Process	6,800
Sheriff's Earnings	150
County Clerk's Earnings	20,000
Circuit Clerk's Earnings.....	6,000
Franchise Agreement.....	5,000
IRP Fees (Interstate Registration Plan).....	20,000
Jail Fees.....	50
Regional Jail Operations Partial Reimbursement.....	7,000
Interest Earned.....	1,500
Sheriff's Commission	15,000
Gaming Income	35,000
Video Lottery.....	2,000
Refunds/Reimbursements (External Sources)	224,589
Dog & Kennel Reimbursement	700
General School Reimbursements	20,000
Payroll Reimbursements	330,595
Transfers Assessor's Valuation Fund	65,458
Total Estimated General Fund Revenues.....	\$ 3,910,989

Coal Severance Tax	Estimated Revenues
Assigned Fund Balance	\$ 5,000
Coal Severance Tax.....	10,000
Total Coal Severance.....	\$ 15,000

	General Fund	Coal Severance Tax Fund
ESTIMATED EXPENDITURES		

GENERAL GOVERNMENT		
County Commission	\$ 573,838	\$ -
County Clerk	251,209	-
Circuit Clerk.....	203,716	-
Sheriff-Treasurer	205,725	-
Prosecuting Attorney	167,112	-
Assessor	205,541	-
Assessor's Valuation Fund	65,458	-
Statewide Computer Network.....	20,500	-
Agricultural Agent.....	80,318	-
Elections-County Clerk.....	239,500	-
Circuit Court	6,164	-
Custodial	20,000	-
Insurance Program (Self Insured)	29,712	-
Courthouse	405,763	15,000
Other Buildings.....	150,000	-
Regional Development Authority.....	5,231	-
Economic Development.....	52,742	-
State Grants.....	4,182	-
Contingencies - Not to Exceed 10% of Budget.....	6,318	-
TOTAL GENERAL GOVERNMENT.....	2,693,029	15,000
PUBLIC SAFETY		
Sheriff-Law Enforcement	243,737	-
Sheriff-Service of Process	6,800	-
Regional Jail.....	243,500	-
Emergency Services	82,420	-
Communication Center.....	330,595	-
Flood Control.....	7,500	-
TOTAL PUBLIC SAFETY.....	914,552	-
HEALTH & SANITATION		
Local Health Department.....	35,000	-
Mental Health	2,000	-
Water	197,357	-
TOTAL HEALTH & SANITATION	234,357	-
CULTURE & RECREATION		
Parks & Recreation.....	17,500	-
Community Center	1,551	-
Visitor's Bureau	20,000	-
Library.....	25,000	-
TOTAL CULTURE & RECREATION	64,051	-
SOCIAL SERVICES		
Public Transit.....	5,000	-
TOTAL SOCIAL SERVICES	5,000	-
Total Expenditures	\$ 3,910,989	\$ 15,000

STATE OF WEST VIRGINIA,
PENDLETON COUNTY, WEST VIRGINIA, WEST VIRGINIA

I, Elise M. White, 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 26th DAY OF MARCH, 2018.