

**Wetzel County Commission Levy Estimate (Budget)**  
**2024 - 2025 Fiscal Year**

STATE OF WEST VIRGINIA  
 County of: Wetzel, West Virginia

In accordance with WV Code §11-8-10, as amended, the Wetzel 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	\$ 19,918,258
Property Taxes Current year	22,151,885
Prior Year Taxes	175,000
Tax Penalties, Interest & Publication Fees	117,000
Property Transfer Tax	170,000
Gas and Oil Severance Tax	6,550,000
Wine & Liquor Tax	100
Payment in Lieu of Taxes	95,000
Miscellaneous Energy Tax (Coal Bed Methane)	6,000
Building Permits	10,000
Federal Grants / Federal Payment in Lieu of Taxes	350
Charges for Services	17,000
Sheriff's Service of Process	6,000
Sheriff's Earnings	150
County Clerk's Earnings	675,000
Circuit Clerk's Earnings	15,000
Prosecuting Attorney's Earnings	300
Accident Reports	500
Motor Vehicle License Fee	2,500
Rents & Concessions	16,500
Franchise Agreement	15,000
IRP Fees (Interstate Registration Plan)	15,000
Fines, Fees & Court Costs	1,000
Regional Jail Operations Partial Reimbursement	25,000
Interest Earned	700,000
Miscellaneous Revenue	30,000
Sheriff's Commission	15,000
Gaming Income	30,000
Video Lottery	40,000
Royalties	30,000
Contributions/Transfer from Other Entities	44,000
Charges to Other Entities	500
Refunds/Reimbursements (External Sources)	500,000
Dog & Kennel Reimbursement	4,000
General School Reimbursements	10,000
Magistrate Court Reimbursements	4,000
	\$ 51,390,043
<b>Total Estimated General Fund Revenues</b>	<b>\$ 51,390,043</b>
	<b>Estimated Revenues</b>
<b>Coal Severance Tax</b>	<b>Estimated Revenues</b>
Assigned Fund Balance	\$ 4,450,000

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Coal Severance Tax	3,500,000
Interest Earned on Investment	350,000
<b>Total Coal Severance</b>	<b>\$ 8,300,000</b>

<b>ESTIMATED EXPENDITURES</b>	<b>General Fund</b>	<b>Coal Severance Tax Fund</b>
<b>GENERAL GOVERNMENT</b>		
County Commission	\$ 11,779,015	\$ 1,500,000
County Clerk	980,273	500,000
Circuit Clerk	458,967	-
Sheriff - Treasurer	589,522	-
Prosecuting Attorney	919,432	-
Assessor	2,032,613	-
Assessor's Valuation Fund	-	-
Statewide Computer Network	67,000	-
Sheriff's Tax Processing	-	-
County Surveyor	-	-
Fiduciary Supervisor	-	-
Agricultural Agent	158,380	-
Elections - County Clerk	267,616	350,000
Elections - Circuit Clerk	-	-
Magistrate Court	73,000	-
Circuit Court	13,800	-
County Administrator	-	-
Purchasing Department	-	-
Personnel Office	-	-
Custodial	-	-
Civil Service	-	-
Capital Planning	-	-
Insurance Program (Self Insured)	-	-
Courthouse	2,282,520	-
Other Buildings	1,945,000	-
Printing	-	-
Microfilm	-	-
Data Processing	440,000	-
Regional Development Authority	4,000	-
Community Development	-	-
Economic Development	-	-
Industrial Development	-	-
Geographic Information Systems (GIS)	-	-
Airports	-	-
Public Works Department	-	-
Rehabilitation of Property	-	-
Acquisition of Property	-	-
Building Inspection	-	-
Planning & Zoning	-	-
Engineering	-	-
Housing Authority	-	-
Federal Grants	5,600	-

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State Grants	11,600	-
Other Grants	-	-
Litigation Reserve	-	-
Parking	-	-
Finance Department	-	-
Courthouse Annex	-	-
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	-	-
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<b>TOTAL GENERAL GOVERNMENT</b>	<b>22,028,338</b>	<b>2,350,000</b>
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<b>PUBLIC SAFETY</b>	-	-
Sheriff - Law Enforcement	1,376,397	-
Sheriff - Service of Process	150,671	-
County Jail - Reimbursable J/C	-	-
County Jail - Nonreimbursable J/C	-	-
Regional Jail	1,500,000	-
Home Confinement	-	-
Concealed Weapons	-	-
Investigative Services	-	-
Police Special Duty	624,520	-
Juvenile Detention Center	-	-
Civil Defense	-	-
Emergency Services	254,185	-
Communication Center	359,527	-
Fire Department	180,000	-
Fire Coordinator	-	-
Ambulance Authority	110,000	-
Dog Warden/Humane Society	395,413	-
Central Garage	-	-
Flood Control	-	-
Watershed Project	-	-
Dams & Dredging	-	-
Local Law Enforcement Block Grant	-	-
Public Safety Grants	-	-
Courthouse Security	272,341	-
Community Based Corrections Program	30,000	-
Rapid Response	26,986	-
Mapping and Addressing	-	-
Local Emergency Planning Commission	7,000	-
Project Lifesaver	-	-
K-9	3,200	-
Public Safety Grant	-	-
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<b>TOTAL PUBLIC SAFETY</b>	<b>5,290,240</b>	<b>-</b>
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**Wetzel County Commission Levy Estimate (Budget)**  
**2024 - 2025 Fiscal Year**

HEALTH AND SANITATION	-	-
Local Health Department	820,000	250,000
Mental Health	320,000	-
Other Health Programs	-	-
Hospital	-	-
Dental Clinic	-	-
Vital Statistics	-	-
Sewer	1,000,000	-
Storm Sewer	-	-
Solid Waste Authority	-	-
Water	8,000,000	1,000,000
Garbage Department	-	-
Landfill/Incinerator	-	-
Recycling Center	-	-
Litter Control	-	-
Federal Grants - H&S	-	-
State Grants - H&S	-	-
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TOTAL HEALTH & SANITATION	10,140,000	1,250,000
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CULTURE AND RECREATION	-	-
Parks & Recreation	-	-
Swimming Pools	-	-
4 - H Camp	3,327,015	-
Arts & Humanities	1,000	-
Museum Commission	-	-
Fair Associations/Festivals	-	-
Youth Camp	-	-
Summer Youth Program	-	-
Community Center	-	-
Historical Commission	-	-
Civic Promotion	-	-
Visitor's Bureau	-	-
Travel Council	-	-
Beautification	-	-
Rails to Trails	-	-
Hotel/Motel Promotion of Tourism	-	-
Library	100,000	-
Law Library	-	-
Federal Grants	-	-
State Grants	-	-
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TOTAL CULTURE & RECREATION	3,428,015	-
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SOCIAL SERVICES	-	-
Social Services	-	-
Human Resources	-	-
Senior Citizens	110,000	-
Public Transit	-	-
Federal Grants	-	-
State Grants	-	-
Homeless Shelter	-	-

**Wetzel County Commission Levy Estimate (Budget)**  
**2024 - 2025 Fiscal Year**

Family Court	-	-
Community Council	-	-
Cemeteries	-	-
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<b>TOTAL SOCIAL SERVICES</b>	<b>110,000</b>	<b>-</b>
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<b>CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>
General Government	-	-
Public Safety	-	-
Health & Sanitation	-	-
Culture & Recreation	1,000,000	-
Social Services	-	-
Central Garage	-	-
Geographic Information System (GIS)	-	-
Federal Grants	-	-
State Grants	-	-
County Clerk	-	-
Circuit Clerk	-	-
Assessor	-	-
Prosecuting Attorney	-	-
Sheriff-Treasurer	-	-
Sheriff-Law Enforcement	425,000	-
Sheriff-Jail	-	-
Data Processing	-	-
Election - County Clerk	-	-
Circuit Court	-	-
Community Development	-	-
County Commission	-	-
Courthouse	4,610,000	2,200,000
Other Buildings	-	-
Extension Services	-	-
Other Boards & Authorities	-	-
Purchasing	-	-
Communication Center	-	-
Dog Warden	1,358,450	1,500,000
Emergency Services	-	-
Service of Process	-	-
Ambulance	-	-
Water	-	-
Parks & Recreation	-	1,000,000
Streets and Highways	3,000,000	-
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<b>TOTAL CAPITAL OUTLAY</b>	<b>10,393,450</b>	<b>4,700,000</b>
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<b>Total Expenditures</b>	<b>\$ 51,390,043</b>	<b>\$ 8,300,000</b>
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**Wetzel County Commission Levy Estimate (Budget)**  
**2024 - 2025 Fiscal Year**

WETZEL COUNTY, WEST VIRGINIA  
REGULAR CURRENT EXPENSE LEVY  
FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025

	Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100	Taxes Levied
<b>Class I</b>			
Personal Property	\$ 0	12.53	\$ 0
Public Utility	0		0
<b>Total Class I</b>	\$ 0		\$ 0
<b>Class II</b>			
Real Estate	\$ 330,497,850	25.06	\$ 828,228
Personal Property	3,337,336		8,363
<b>Total Class II</b>	\$ 333,835,186		\$ 836,591
<b>Class III</b>			
Real Estate	\$ 700,017,020	50.12	\$ 3,508,485
Personal Property	3,554,710,644		17,816,210
Public Utility	359,645,634		1,802,544
<b>Total Class III</b>	\$ 4,614,373,298		\$ 23,127,239
<b>Class IV</b>			
Real Estate	\$ 95,817,690	50.12	\$ 480,238
Personal Property	77,193,825		386,895
Public Utility	21,076,128		105,634
<b>Total Class IV</b>	\$ 194,087,643		\$ 972,767
<b>Total Value &amp; Projected Revenue</b>	\$ 5,142,296,127		\$ 24,936,597
Less Delinquencies, Exonerations & Uncollectable Taxes		7.50%	1,870,245
Less Tax Discounts		2.00%	461,327
Less Allowance for Tax Increment Financing (if Applicable)			1,061
<b>Total Projected Property Tax Collection</b>			<b>22,603,964</b>
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)		2.00%	0
<b>Net Amount to be Raised by Levy of Property Taxes</b>			<b>\$ 22,603,964</b>

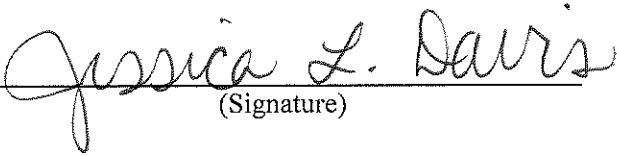
**WETZEL COUNTY, WEST VIRGINIA  
EXCESS LEVY PAGE  
FIRE & EMS  
2024 - 2025**

	Column E Certificate of Valuation <u>Assessed Value for Tax Purposes</u>	<u>Levy</u> <u>Rate/\$100</u>	<u>Taxes</u> <u>Levied</u>
<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	\$ _____ 330,497,850	0.54	\$ _____ 17,847
Personal Property	_____ 3,337,336		_____ 180
<b>Total Class II</b>	\$ _____ 333,835,186		\$ _____ 18,027
<b>Class III</b>			
Real Estate	\$ _____ 700,017,020	1.08	\$ _____ 75,602
Personal Property	_____ 3,554,710,644		_____ 383,909
Public Utility	_____ 359,645,634		_____ 38,842
<b>Total Class III</b>	\$ _____ 4,614,373,298		\$ _____ 498,353
<b>Class IV</b>			
Real Estate	\$ _____ 95,817,690	1.08	\$ _____ 10,348
Personal Property	_____ 77,193,825		_____ 8,337
Public Utility	_____ 21,076,128		_____ 2,276
<b>Total Class IV</b>	\$ _____ 194,087,643		\$ _____ 20,961
<b>Total Value &amp; Projected Revenue</b>	\$ _____ 5,142,296,127		_____ 537,341
Less Delinquencies, Exonerations & Uncollectable Taxes		7.50% . . . .	_____ 40,301
Less Tax Discounts		2.00% . . . .	_____ 9,941
<b>Net Amount to be Raised by Levy For Budget Purposes:</b>		. . . . .	<b>_____ 487,099</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 # 301-90:</b>			\$ _____

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STATE OF WEST VIRGINIA  
COUNTY OF WETZEL

I, Jessica L. Davis, 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 26<sup>th</sup> DAY OF MARCH 2024.

  
(Signature)