

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

STATE OF WEST VIRGINIA
County of: Randolph, West Virginia

In accordance with WV Code §11-8-10, as amended, the Randolph 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	\$ 2,750,000
Property Taxes Current year	6,504,880
Prior Year Taxes	406,000
Tax Penalties, Interest & Publication Fees	150,000
Dog Taxes	1,500
Property Transfer Tax	270,000
Gas and Oil Severance Tax	150,000
Wine & Liquor Tax	75,000
Hotel Occupancy Tax	353,000
Miscellaneous Energy Tax (Coal Bed Methane)	10,000
Federal Grants / Federal Payment in Lieu of Taxes	640,000
State Grants	75,000
Other Grants	150,000
Sheriff's Service of Process	12,090
Sheriff's Earnings	1,000
County Clerk's Earnings	70,000
Circuit Clerk's Earnings	20,000
Accident Reports	1,000
Rents & Concessions	25,000
Franchise Agreement	90,000
IRP Fees (Interstate Registration Plan)	50,000
Jail Fees	150,000
Regional Jail Operations Partial Reimbursement	85,000
Interest Earned	5,000
Miscellaneous Revenue	15,000
Sheriff's Commission	15,000
Gaming Income	45,000
Video Lottery	75,000
Charges to Other Entities	3,500
Refunds/Reimbursements (External Sources)	20,000
Transfers From Other Funds	10,000
	10,000
Total Estimated General Fund Revenues	\$ 12,227,970
	Estimated Revenues
Coal Severance Tax	Estimated Revenues
Assigned Fund Balance	\$ 383,000
Coal Severance Tax	1
	1
Total Coal Severance	\$ 383,001

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ESTIMATED EXPENDITURES	General Fund	Coal Severance Tax Fund
GENERAL GOVERNMENT		
County Commission	\$ 320,501	\$ -
County Clerk	374,777	-
Circuit Clerk	318,174	-
Sheriff - Treasurer	454,796	-
Prosecuting Attorney	913,150	-
Assessor	368,835	-
Statewide Computer Network	45,000	-
Sheriff's Tax Processing	410,220	-
Agricultural Agent	123,718	-
Elections - County Clerk	186,198	-
Courthouse	2,979,601	-
Other Buildings	450,000	-
Data Processing	115,000	-
Regional Development Authority	34,000	-
Community Development	587,227	-
Industrial Development	45,000	-
Airports	58,750	-
Federal Grants	6,233	-
Litigation Reserve	25,000	-
Contingencies - Not to Exceed 10% of Budget	45,000	-
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TOTAL GENERAL GOVERNMENT	7,861,180	-
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PUBLIC SAFETY		
	-	-
Sheriff - Law Enforcement	1,366,949	-
Sheriff - Service of Process	12,910	-
Regional Jail	1,300,000	-
Emergency Services	148,168	-
Communication Center	500,000	-
Ambulance Authority	110,000	-
Dog Warden/Humane Society	134,399	-
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TOTAL PUBLIC SAFETY	3,572,426	-
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HEALTH AND SANITATION		
	-	-
Local Health Department	83,000	-
Mental Health	18,000	-
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TOTAL HEALTH & SANITATION	101,000	-
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CULTURE AND RECREATION		
	-	-
Parks & Recreation	17,000	-
Swimming Pools	25,000	-
4 - H Camp	36,864	-
Fair Associations/Festivals	13,000	-
Civic Promotion	15,000	-
Visitor's Bureau	176,500	-
Hotel/Motel Promotion of Tourism	176,500	-

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Library	81,500	-
	541,364	-
TOTAL CULTURE & RECREATION		
SOCIAL SERVICES	-	-
Social Services	25,000	-
Senior Citizens	80,000	-
Public Transit	35,000	-
Homeless Shelter	2,000	-
	142,000	-
TOTAL SOCIAL SERVICES		
Community Development	-	383,001
Other Boards & Authorities	10,000	-
	10,000	383,001
TOTAL CAPITAL OUTLAY		
Total Expenditures	\$ 12,227,970	\$ 383,001

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RANDOLPH 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
Class I			
Personal Property	\$ <u>0</u>	14.06	\$ <u>0</u>
Public Utility	<u>0</u>		<u>0</u>
Total Class I	\$ <u>0</u>		\$ <u>0</u>
Class II			
Real Estate	\$ <u>676,246,760</u>	28.12	\$ <u>1,901,606</u>
Personal Property	<u>11,796,818</u>		<u>33,173</u>
Total Class II	\$ <u>688,043,578</u>		\$ <u>1,934,779</u>
Class III			
Real Estate	\$ <u>278,369,200</u>	56.24	\$ <u>1,565,548</u>
Personal Property	<u>248,681,242</u>		<u>1,398,583</u>
Public Utility	<u>188,547,013</u>		<u>1,060,388</u>
Total Class III	\$ <u>715,597,455</u>		\$ <u>4,024,519</u>
Class IV			
Real Estate	\$ <u>129,322,000</u>	56.24	\$ <u>727,307</u>
Personal Property	<u>82,875,421</u>		<u>466,091</u>
Public Utility	<u>21,647,258</u>		<u>121,744</u>
Total Class IV	\$ <u>233,844,679</u>		\$ <u>1,315,142</u>
Total Value & Projected Revenue	\$ <u>1,637,485,712</u>		\$ <u>7,274,440</u>
Less Delinquencies, Exonerations & Uncollectable Taxes		6.50%	472,839
Less Tax Discounts		2.00%	136,032
Less Allowance for Tax Increment Financing (if Applicable)			27,936
Total Projected Property Tax Collection			6,637,633
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)		2.00%	0
Net Amount to be Raised by Levy of Property Taxes			\$ 6,637,633

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RANDOLPH COUNTY, WEST VIRGINIA

Excess Levy/Levies

FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025

	Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100	Taxes Levied
Class I			
Personal Property	\$ <u> 0</u>	0.00	\$ <u> 0</u>
Public Utility	<u> 0</u>		<u> 0</u>
Total Class I	\$ <u> 0</u>		\$ <u> 0</u>
Class II			
Real Estate	\$ <u> 676,246,760</u>	0.00	\$ <u> 1,901,606</u>
Personal Property	<u> 11,796,818</u>		<u> 33,173</u>
Total Class II	\$ <u> 688,043,578</u>		\$ <u> 1,934,779</u>
Class III			
Real Estate	\$ <u> 278,369,200</u>	0.00	\$ <u> 1,565,548</u>
Personal Property	<u> 248,681,242</u>		<u> 1,398,583</u>
Public Utility	<u> 188,547,013</u>		<u> 1,060,388</u>
Total Class III	\$ <u> 715,597,455</u>		\$ <u> 4,024,519</u>
Class IV			
Real Estate	\$ <u> 129,322,000</u>	0.00	\$ <u> 727,307</u>
Personal Property	<u> 82,875,421</u>		<u> 466,091</u>
Public Utility	<u> 21,647,258</u>		<u> 121,744</u>
Total Class IV	\$ <u> 233,844,679</u>		\$ <u> 1,315,142</u>
Total Value & Projected Revenue	\$ <u><u> </u></u>		\$ <u><u> 7,274,440</u></u>
Less Delinquencies, Exonerations & Uncollectable Taxes		6.50%	472,839
Less Tax Discounts		2.00%	136,032
Net Amount to be Raised by Levy of Property Taxes			\$ <u><u> 6,665,569</u></u>

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STATE OF WEST VIRGINIA
COUNTY OF RANDOLPH

I, Brenda Wiseman, 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 _____ DAY OF MARCH 2024.

(Signature)