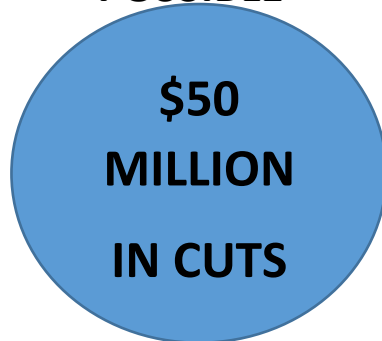


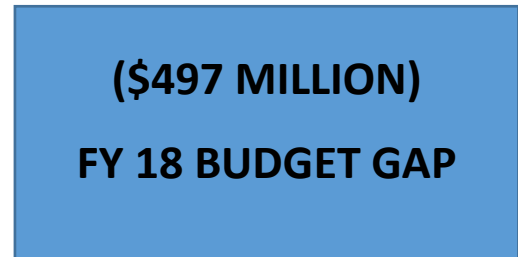
## LEFT SIDE

POSSIBLE



## DON'T CRIPPLE

SHORTFALL



- **BETTER HEALTH INITIATIVE FOR WV**
  - 1 CENT PER OUNCE SUGARY DRINK TAX **\$85 MILLION**
  - 50 CENTS PER PACK ON CIGARETTES **\$47.8 MILLION**
  
- **WEALTHY WEST VIRGINIANS FOR WV**
  - INCOMES ABOVE \$200,000-\$500
  - \$250,000-\$750
  - \$300,000-\$1,000 **\$8 MILLION**
  
- **SOS** **(-\$35 MILLION)**
  
- **SMOOTHING OF THE ANNUAL REQUIRED CONTRIBUTION FOR TEACHERS RETIREMENT** **\$40.75 MILLION**
  
- **BUSINESSES FOR BETTER WV**
  - \$0.00075 **\$80.4 MILLION**

- **CONSUMER SALES TAX INCREASE**  
FROM 6% TO 6.25% **\$46.5 MILLION**
  
  - **SALES TAX ON PROFESSIONAL SERVICES**  
(ADVERTISING SERVICES EXEMPTIONS REMAINS) **\$78.9 MILLION**
  
  - **BEER TAX, LIQUOR TAX, WORKER'S COMP**  
**REDIRECT, ELIMINATE GENERAL REVENUE**  
**TRANSFER TO ROAD FUND (EXHIBIT A)**  
**\$86.5 MILLION**
  
  - **OTHER CHANGES TO ANTICIPATED EXPENDITURES**  
**IN ORIGINAL BUDGET -NET (EXHIBIT B)**  
**\$122 MILLION**
- 
- **ESTIMATED SURPLUS BALANCE WITH ABOVE**  
**REMEDIES** **\$63 MILLION**

**RIGHT SIDE**

**IMMEDIATE JOBS**

## **ROADS PLAN**

**48,000 IMMEDIATE JOBS**

**GOAL: ALL WEST VIRGINIANS DRIVE FREE**

- Offer \$8 EZ-Pass to all West Virginians and others who want one.
- Raise Turnpike tolls to \$4 for all others.  
Leave \$2 for Turnpike — New \$2 all other roads.
- Raise DMV fees from \$30 to \$50, with inspections every three years. Net impact \$10.23 per year.
- **Lower proposed gas tax Increase from 10 cents to 4.5 cents.**
- Doubling of maintenance fund from \$150 million to \$300 million for repairing roads, potholes, and bridges.

**Exhibit A**

Beer Barrel Tax (raise from \$5.50 to \$8.00)	\$	2,800,000
Wholesale Liquor (raise from 28% to 32%)		2,800,000
Workers' Comp Redirect (one time)		38,250,000
Highways - No General Revenue Transfer to Highways		11,700,000
General Revenue & Lottery Surplus (one time)		30,900,000
	\$	<b>86,450,000</b>

## Exhibit B

### Changes to Anticipated Expenditures (in Governor's original Budget):

No increase for Public Defender	18,300,000
PERS (change from 12/15/16 est) (employers' rate goes to 11%)	5,438,452
No PEIA increase (required if program offerings kept at current level)	34,320,000
Teachers' Retirement (change from 12/15/16 est)	(5,101,000)
No increase for SAF equity	2,956,908
Local Share (change from 12/15/16 est)	(4,303,563)
RESAs - General Revenue 100% cut	3,690,750
State Police Retirement (change from 12/15/16 est)	(3,046,744)
WVU - General Revenue 4.4% cut	5,952,010
Marshall U - General Revenue 4.4% cut	2,754,589
WVNET - General Revenue 100% cut	1,654,572
Tax Department - no operations additional base funding	6,823,689
No increase for General Services (Capital Improvement Plan)	14,800,000
Division of Labor - move off of General Revenue (increase fees)	2,708,965
EBA - 100% state funding cut	4,647,677
Cultural & History - 100% cut to Lottery funding	4,331,944
Tourism - Advertising increase	(5,600,000)
No across-the-board 2% pay raise	52,500,000
Classroom Teacher Pay Raise of \$808 (ave raise of 2%)	(21,015,914)
FIMS Imbalance (move to FY19)	7,470,802
Other Miscellaneous Changes (net)	706,586
General Services - (one time)	(8,000,000)
<b>Estimated Balance with above changes in place</b>	<b>\$121,989,723</b>