

FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025
LEVY ESTIMATE - BUDGET DOCUMENT

STATE OF WEST VIRGINIA
MUNICIPALITY OF CLARKSBURG, WEST VIRGINIA

In accordance with Code § 11-8-14, as amended, the Council proceeded to make an estimate of the amounts necessary to be raised by levy of taxes for the current fiscal year, and does determine and estimate the several amounts to be as follows:

The amount due and the amount that will become due and collectible from every source during the fiscal year INCLUDING THE LEVY OF TAXES, is as follows:

REVENUE SOURCE

Unassigned Fund Balance	350,000
Property Taxes - Current Expense	2,601,243
Prior Year Taxes	360,000
Tax Loss Restoration	5,000
Gas & Oil Severance Tax	100,000
Excise Tax on Utilities	719,800
Business and Occupation Tax	8,800,500
Wine & Liquor Tax	155,000
Animal Control Tax	4,000
Hotel Occupancy Tax	345,500
Fines, Fees & Court Costs	251,200
Parking Violations	2,000
Licenses	106,750
Building Permit Fees	200,000
Miscellaneous Permits	54,400
Franchise Fees	200,000
IRP Fees (Interstate Registration Plan)	200,000
Private Liquor Club Fee	1,500
Municipal Service Fees	10,000
Collection of Delinquent Accounts	40,000
Rents, Royalties, and Concessions	8,292
Special Assessments	19,100
Fire Protection Fees	1,620,000
Planning Commission Revenue	2,000
Contributions from other Funds	2,015,000
Gaming Income	12,000
Interest Earned on Investments	70,000
Reimbursements	20,000

Accident Reports	15,000
Video Lottery (LVL)	110,000
Miscellaneous Revenues (provide details on 'Explanations' tab)	208,000
TOTAL ESTIMATED REVENUE (GENERAL FUND)	\$ <u>18,606,285</u>

COAL SEVERANCE TAX FUND

REVENUE SOURCE

Assigned Fund Balance	\$	32,000
Coal Severance Tax		60,000
Interest Earned on Investment		<u>1,300</u>
TOTAL ESTIMATED REVENUE (COAL SEVERANCE FUND)	\$	<u>93,300</u>

General Fund	Coal Severance Fund
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ESTIMATED CURRENT EXPENDITURES

Economic Development	\$ 630,750	\$ -
Federal Grants	75,000	-
Mayor's Office	32,025	-
City Council	72,965	-
City Manager's Office	214,155	-
Finance Office	1,480,773	-
City Clerk's Office	193,936	3,600
Police Judge's Office	30,052	-
City Attorney	141,902	-
Engineering	495,860	-
Personnel Office	98,311	5,500
Clearance	157,500	-
Regional Development Authority	25,000	-
Elections	16,750	-
Data Processing	228,362	-
City Hall	576,158	300
Other buildings	21,191	-
Contributions / Transfers to Other Funds	200,000	-
Public Works Department	-	3,700
Energy Savings Contract	21,191	-
Contingencies	99,376	9,000
Police Department	4,277,432	10,000
Fire Department	3,981,779	42,000

Streets and Highways	1,553,068	6,200
Street Lights	466,900	-
Signs and Signals	391,979	-
Snow Removal	103,500	-
Central Garage	847,853	-
Landfill/Incinerator Department	17,000	-
Recycling Center	371,536	-
Local Health Department	25,000	-
Other Health Program	10,000	-
Parks & Recreation	1,258,664	13,000
Visitors Bureau	172,750	-
Fair Associations/Festivals	2,000	-
Arts & Humanities	15,000	-
Youth Program	8,400	-
Library	257,667	-
Aging Program (Senior Citizens)	25,000	-
Social Services	9,500	-
TOTAL ESTIMATED EXPENDITURES	\$ 18,606,285	\$ 93,300

MUNICIPALITY OF CLARKSBURG, 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
<u>CLASS I</u>			
Personal Property	\$ 0	12.50	\$ 0
Public Utility	0		0
Total Class I	\$ 0		\$ 0
<u>CLASS II</u>			
Real Estate	\$ 241,621,590	25.00	\$ 604,054
Personal Property	0		0
Total Class II	\$ 241,621,590		\$ 604,054
<u>CLASS IV</u>			
Real Estate	\$ 238,019,850	50.00	\$ 1,190,099
Personal Property	171,258,254		856,291
Public Utility	67,124,733		335,624
Total Class IV	\$ 476,402,837		\$ 2,382,014
Total Value & Projected Revenue	\$ 718,024,427		\$ 2,986,068
Less Delinquencies, Exonerations & Uncollectable Taxes		<u>2.50%</u>	<u>74,652</u>
Less Tax Discounts (use Total Projected Revenue to calculate)		<u>2.50%</u>	<u>72,785</u>
Less Allowance for Tax Increment Financing (if Applicable)			<u>184,301</u>
Total Projected Property Tax Collection			\$ <u>2,654,330</u>
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)		<u>2.00%</u>	<u>53,087</u>
 Net Amount to be Raised by Levy of Property Taxes			 \$ <u>2,601,243</u>

MUNICIPALITY OF CLARKSBURG, WEST VIRGINIA

City of Clarksburg Excess Levy

FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025

	Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100	Taxes Levied
<u>CLASS I</u>			
Personal Property	\$ <u>0</u>	6.25	\$ <u>0</u>
Public Utility	<u>0</u>		<u>0</u>
Total Class I	\$ <u>0</u>		\$ <u>0</u>
<u>CLASS II</u>			
Real Estate	\$ <u>241,621,590</u>	12.50	\$ <u>302,027</u>
Personal Property	<u>0</u>		<u>0</u>
Total Class II	\$ <u>241,621,590</u>		\$ <u>302,027</u>
<u>CLASS IV</u>			
Real Estate	\$ <u>238,019,850</u>	25.00	\$ <u>595,050</u>
Personal Property	<u>171,258,254</u>		<u>428,146</u>
Public Utility	<u>67,124,733</u>		<u>167,812</u>
Total Class IV	\$ <u>476,402,837</u>		\$ <u>1,191,008</u>
Total Value & Projected Revenue	\$ <u><u>718,024,427</u></u>		\$ <u><u>1,493,035</u></u>
Less Delinquencies, Exonerations & Uncollectable Taxes		<u>2.50%</u>	<u>37,326</u>
Less Tax Discounts (use Total Projected Revenue to calculate)		<u>2.50%</u>	<u>36,393</u>
Net Amount to be Raised by Levy for Budget Purposes			\$ <u><u>1,419,316</u></u>

STATE OF WEST VIRGINIA

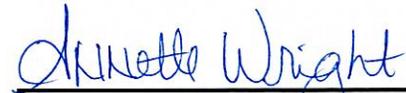
COUNTY OF

HARRISON

MUNICIPALITY OF

CLARKSBURG

I, Annette Wright, Recording Officer of said municipality, do hereby certify that the foregoing are true copies from the record of the orders made and entered by the council of the said municipality on the 21st day of March, 2024.


(Signature)

City Clerk
(Official Title of Recording Officer)