

FISCAL YEAR JULY 1, 2025 - JUNE 30, 2026
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	200,000
Property Taxes - Current Expense	2,694,307
Prior Year Taxes	360,000
Tax Loss Restoration	20,000
Gas & Oil Severance Tax	100,000
Excise Tax on Utilities	743,800
Business and Occupation Tax	9,302,000
Wine & Liquor Tax	155,000
Animal Control Tax	4,000
Hotel Occupancy Tax	345,500
Fines, Fees & Court Costs	251,400
Parking Violations	2,000
Licenses	81,750
Building Permit Fees	200,000
Miscellaneous Permits	53,400
Franchise Fees	100,000
IRP Fees (Interstate Registration Plan)	150,000
Private Liquor Club Fee	1,500
Municipal Service Fees	10,000
Collection of Delinquent Accounts	40,000
Rents, Royalties, and Concessions	8,842
Special Assessments	19,100
Fire Protection Fees	2,140,000
Planning Commission Revenue	2,000
State Government Grants	27,500
Contributions from other Funds	15,000
Gaming Income	11,500
Interest Earned on Investments	15,000

Reimbursements	69,500
Accident Reports	15,000
Video Lottery (LVL)	110,000
Miscellaneous Revenues (provide details on 'Explanations' tab)	208,000
TOTAL ESTIMATED REVENUE (GENERAL FUND)	\$ <u>17,456,099</u>

COAL SEVERANCE TAX FUND

REVENUE SOURCE

Assigned Fund Balance (Coal Fund Only)	\$	30,000
Coal Severance Tax		60,000
Interest Earned on Investment		1,300
TOTAL ESTIMATED REVENUE (COAL SEVERANCE FUND)	\$	<u>91,300</u>

General Fund	Coal Severance Fund
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ESTIMATED CURRENT EXPENDITURES

Economic Development	\$	547,574	\$	-
Mayor's Office		35,722		-
City Council		78,724		-
City Manager's Office		254,159		-
Finance Office		1,489,193		-
City Clerk's Office		201,215		3,600
Police Judge's Office		33,733		-
City Attorney		112,500		-
Engineering		379,863		-
Personnel Office		114,137		5,500
Clearance		307,500		-
Regional Development Authority		25,000		-
Elections		6,794		-
Data Processing		235,162		-
City Hall		488,858		300
Other buildings		2,600		-
Contributions / Transfers to Other Funds		200,000		-
Contingencies		304,646		4,700
Police Department		4,487,268		10,000
Fire Department		4,433,588		46,000
Streets and Highways		-		6,200
Signs and Signals		486,983		-

Snow Removal	128,500	-
Central Garage	808,183	-
Landfill/Incinerator Department	47,000	-
Recycling Center	399,325	-
Local Health Department	25,000	-
Other Health Program	10,000	-
Parks & Recreation	1,288,589	15,000
Visitors Bureau	172,750	-
Fair Associations/Festivals	11,000	-
Arts & Humanities	35,000	-
Youth Program	8,400	-
Library	265,633	-
Aging Program (Senior Citizens)	25,000	-
Social Services	6,500	-
TOTAL ESTIMATED EXPENDITURES	<u>\$ 17,456,099</u>	<u>\$ 91,300</u>

MUNICIPALITY OF CLARKSBURG, WEST VIRGINIA
Regular Current Expense Levy
FISCAL YEAR JULY 1, 2025 - JUNE 30, 2026

	Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100	Taxes Levied
<u>CLASS I</u>			
Personal Property	\$ <u>0</u>	12.50	\$ <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>262,180,160</u>	25.00	\$ <u>655,450</u>
Personal Property	<u>49,368</u>		<u>123</u>
Total Class II	\$ <u>262,229,528</u>		\$ <u>655,573</u>
 <u>CLASS IV</u>			
Real Estate	\$ <u>239,501,660</u>	50.00	\$ <u>1,197,508</u>
Personal Property	<u>169,526,519</u>		<u>847,633</u>
Public Utility	<u>73,919,236</u>		<u>369,596</u>
Total Class IV	\$ <u>482,947,415</u>		\$ <u>2,414,737</u>
 Total Value & Projected Revenue	 \$ <u><u>745,176,943</u></u>		 \$ <u><u>3,070,310</u></u>
 Less Delinquencies, Exonerations & Uncollectable Taxes		<u>2.50%</u>	<u>76,758</u>
 Less Tax Discounts (use Total Projected Revenue to calculate)		<u>2.50%</u>	<u>74,839</u>
 Less Allowance for Tax Increment Financing (if Applicable)			<u>169,420</u>
 Total Projected Property Tax Collection			 \$ <u>2,749,293</u>
 Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)		<u>2.00%</u>	<u>54,986</u>
 Net Amount to be Raised by Levy of Property Taxes			 \$ <u><u>2,694,307</u></u>

MUNICIPALITY OF CLARKSBURG, WEST VIRGINIA

Excess Levy/ Levies

FISCAL YEAR JULY 1, 2025 - JUNE 30, 2026

	Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100	Taxes Levied
<u>CLASS I</u>			
Personal Property	\$ 0	6.25	\$ 0
Public Utility	0		0
Total Class I	\$ 0		\$ 0
<u>CLASS II</u>			
Real Estate	\$ 262,180,160	12.50	\$ 327,725
Personal Property	49,368		62
Total Class II	\$ 262,229,528		\$ 327,787
<u>CLASS IV</u>			
Real Estate	\$ 239,501,660	25.00	\$ 598,754
Personal Property	169,526,519		423,816
Public Utility	73,919,236		184,798
Total Class IV	\$ 482,947,415		\$ 1,207,368
Total Value & Projected Revenue	\$ 745,176,943		\$ 1,535,155
Less Delinquencies, Exonerations & Uncollectable Taxes		<u>2.50%</u>	38,379
Less Tax Discounts (use Total Projected Revenue to calculate)		<u>2.50%</u>	37,419
Net Amount to be Raised by Levy for Budget Purposes			\$ 1,459,357

STATE OF WEST VIRGINIA

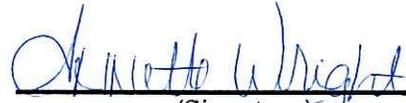
COUNTY OF

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 20th day of March, 2025.


(Signature)

City Clerk

(Official Title of Recording Officer)