

FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023
LEVY ESTIMATE - BUDGET DOCUMENT

STATE OF WEST VIRGINIA
MUNICIPALITY OF ELKINS, 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	270,054
Property Taxes - Current Expense	1,090,907
Prior Year Taxes	1,000
Supplemental Taxes	1,000
Tax Loss Restoration	1,000
Tax Penalties, Interest & Publication Fees	500
Gas & Oil Severance Tax	12,000
Excise Tax on Utilities	357,000
Business and Occupation Tax	1,305,000
Wine & Liquor Tax	95,000
Animal Control Tax	1,500
Hotel Occupancy Tax	160,100
Sales Tax	1,400,000
Fines, Fees & Court Costs	59,500
Parking Violations	9,100
Regional Jail Operations Partial Reimbursement	800
Licenses	29,000
Building Permit Fees	30,000
Miscellaneous Permits	200
Franchise Fees	80,000
IRP Fees (Interstate Registration Plan)	54,000
Municipal Service Fees	1,000
Off Street Parking	9,300
Rents, Royalties, and Concessions	26,500
Charges to Other Funds	291,403
Payment in Lieu of Taxes	18,100
Gaming Income	11,000
Interest Earned on Investments	2,000

Reimbursements (Explain type of funds & amounts being transferred)	8,000
Refunds	6,000
Filing Fees	500
Accident Reports	2,000
Recycling Program	4,260
Video Lottery (LVL)	23,000
Miscellaneous Revenues	20,000
TOTAL ESTIMATED REVENUE (GENERAL FUND)	\$ 5,380,724

COAL SEVERANCE TAX FUND

REVENUE SOURCE

Assigned Fund Balance	\$ 144,660
Coal Severance Tax	15,000
TOTAL ESTIMATED REVENUE (COAL SEVERANCE FUND)	\$ 159,660

General Fund	Coal Severance Fund
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ESTIMATED CURRENT EXPENDITURES

Mayor's Office	28,154	-
City Council	91,474	-
Treasurer's Office	325,940	-
City Clerk's Office	202,122	-
Police Judge's Office	148,306	-
Main Street Program	20,000	-
Contributions to Comms/Authorities	44,750	-
Custodial	126,100	-
Regional Development Authority	8,158	-
Building Inspection	102,100	-
Planning & Zoning	400	-
Elections	14,300	-
City Hall	473,000	159,660
Public Works Department	195,050	-
Parking	500	-
Police Department	1,409,810	-
Police-Special Duty	81,669	-
Dog Warden/Humane Society	7,000	-
Flood Control/ Soil Conservation	50,000	-
Streets and Highways	1,163,930	-

Signs and Signals	25,000	-
Snow Removal	25,000	-
Central Garage	173,700	-
Sidewalks	25,000	-
Airports	19,000	-
Public Transit	14,000	-
Recycling Center	7,000	-
Local Health Department	4,000	-
Parks & Recreation	305,796	-
Visitors Bureau	80,050	-
Civic Center - Municipal Auditorium	135,700	-
Historical Commission	4,000	-
Civic Promotions	6,800	-
Library	22,500	-
Beautification Programs	40,415	-
TOTAL ESTIMATED EXPENDITURES	\$ 5,380,724	\$ 159,660