

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

STATE OF WEST VIRGINIA
MUNICIPALITY OF KIMBALL, 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

Nonspendable Fund Balance	\$	-
Restricted Fund Balance		33,000
Committed Fund Balance		-
Assigned Fund Balance		-
Unassigned Fund Balance		100
Property Taxes - Current Expense		19,506
Prior Year Taxes		-
Supplemental Taxes		-
Tax Loss Restoration		-
Property Taxes - Excess Levy		-
Property Taxes - Excess Levy		-
Property Taxes - Excess Levy		-
Property Taxes - Bond Levy		-
Tax Penalties, Interest & Publication Fees		-
Gas & Oil Severance Tax		500
Excise Tax on Utilities		15,000
Business and Occupation Tax		4,000
Wine & Liquor Tax		-
Animal Control Tax		-
Hotel Occupancy Tax		1,000
Amusement Tax		-
Insurance Premium Surtax		-
Motor Vehicle Operator's Tax		-
Horse and Dog Racing Tax		-
Sales Tax		-
Fines, Fees & Court Costs		8,000
Parking Violations		-
Regional Jail Operations Partial Reimbursement		-

Licenses	50
Building Permit Fees	150
Miscellaneous Permits	-
Franchise Fees	-
Inspection Fees	-
IRP Fees (Interstate Registration Plan)	10,000
Employee Health Insurance Premium Charges	-
Retirees' Medical Insurance Charges	-
Retirees' Prescription Insurance Charges	-
Private Liquor Club Fee	-
Cemetery Revenues	-
Dog Pound Fees	-
Emergency Communication Fee	-
Emergency Service Fee	-
Parks & Recreation	-
Municipal Service Fees	-
Parking Meter Revenues	-
Off Street Parking	-
Collection of Delinquent Accounts	-
Rents, Royalties, and Concessions	-
Airport Revenues	-
Jail Fees	-
Special Assessments	-
Refuse Collection	22,000
Police Protection Fees	-
Fire Protection Fees	2,400
Planning Commission Revenue	-
Landfill / Incinerator Fees	-
Street Fees	-
Housing Program Revenues	-
Civic Center / Coliseum	-
Floodwall Fees	-
Charges for Services	-
Charges to Other Entities	-
Ambulance Fees	-
Federal Government Grants	1,200
State Government Grants	-
Other Grants	-
Contributions from Other Entities	3,000
Contributions from other Funds	-

Charges to Other Funds	-
Payment in Lieu of Taxes	-
Federal Payment in Lieu of Taxes	-
Flood Reimbursement	-
Payroll Reimbursements	-
Transfers from Rainy Day Fund	-
Gaming Income	6,500
Capital Lease Revenues	-
Municipal Specific	-
Gain/Loss on Sale of Fixed Assets	-
Interest Earned on Investments	-
Reimbursements (Explain type of funds & amounts being transfe	-
Refunds	-
Sale of Fixed Assets	-
Sale of Materials	-
Commissions	-
Insurance Claims	-
Filing Fees	-
Library Fees	-
Accident Reports	-
Bingo Revenues	-
Recycling Program	-
Property Rehabilitation	-
Interest on Special Assessments	-
Confiscated Property	-
Employees Retirement Contribution (Police & Fire)	-
Fair Market Value	-
Video Lottery (LVL)	100
Proceeds from Sale of Bonds	-
Miscellaneous Revenues	-
TOTAL ESTIMATED REVENUE (GENERAL FUND)	\$ <u>126,506</u>

COAL SEVERANCE TAX FUND

REVENUE SOURCE

Assigned Fund Balance	\$	50
Coal Severance Tax		500
Interest Earned on Investment		-
Reimbursements		-
Refunds		-
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TOTAL ESTIMATED REVENUE (COAL SEVERANCE FUND)

\$ 550

General Fund Coal Severance Fund

ESTIMATED CURRENT EXPENDITURES

Economic Development	\$ -	\$ -
Federal Grants	34,200	-
State Grants	-	-
Zoning Board	-	-
Consumer Protection	-	-
Civil Service	-	-
Insurance Program (Self Insured)	-	-
Mayor's Office	4,800	-
City Council	5,000	-
Recorder's Office	3,600	-
City Manager's Office	-	-
Treasurer's Office	-	-
Finance Office	-	-
City Clerk's Office	-	-
Police Judge's Office	725	-
City Attorney	1,200	-
City Auditor	-	-
Main Street Program	-	-
Engineering	-	-
Community Development (Housing)	-	-
Personnel Office	-	-
Purchasing Department	-	-
Contributions to Comms/Authorities	-	-
Enforcement Agency	-	-
Litigation Reserve	-	-
Rehabilitation of Property	-	-
Acquisition of Property	-	-
Clearance	-	-
Program Planning	-	-
Printing	-	-
Other Grants	-	-
Custodial	-	-
Housing Authority	-	-
Regional Development Authority	200	-

Building Inspection	-	-
Planning & Zoning	-	-
Elections	-	-
Data Processing	-	-
City Hall	22,839	150
Other buildings	-	-
Internal Audit	-	-
Charter Board	-	-
Contributions / Transfers to Other Funds	-	-
Worthless Checks	-	-
Other Buildings #2	-	-
Employee Wellness	-	-
Electrical Services	-	-
Public Works Department	-	-
Public Grounds	-	-
Complaint Department	-	-
Local Government Access Channel	-	-
Energy Savings Contract	-	-
Parking	-	-
Market House	-	-
Transfers/Reimbursements	-	-
Contingencies	-	-
Police Department	15,100	400
DARE Grant	-	-
COPS Grants	-	-
Investigative Services & Control	-	-
Police-Special Duty	-	-
City Jail	-	-
Fire Department	2,200	-
Dog Warden/Humane Society	-	-
Watershed Project	-	-
Ambulance Authority	-	-
Dams & Dredging	-	-
Communication Center/Central Dispatch	-	-
Traffic Engineering	-	-
Civil Defense	-	-
Flood Control/ Soil Conservation	-	-
Fire Hydrants	-	-
Emergency Services	-	-
Juvenile Justice Diversion Program	-	-

Drug & Violent Crime Control Grant	-	-
Local Law Enforcement Block Grant	-	-
Local Law Enforcement Block Grant	-	-
Local Law Enforcement Block Grant	-	-
Local Law Enforcement Block Grant	-	-
Local Law Enforcement Block Grant	-	-
Fire Fee Distribution	-	-
Streets and Highways	500	-
Street Lights	11,442	-
Signs and Signals	-	-
Snow Removal	-	-
Central Garage	-	-
Street Construction	-	-
Street Cleaning	-	-
Sidewalks	-	-
Airports	-	-
Public Transit	-	-
Port Authority	-	-
Grants - Street and Transportation	-	-
Garbage Department	21,000	-
Landfill/Incinerator Department	-	-
Recycling Center	-	-
Local Health Department	-	-
Other Health Program	-	-
Storm Sewer	-	-
Water & Sewer	2,200	-
Sewer - Source of Supply	-	-
Water - Source of Supply	-	-
Grants - Health and Sanitation	-	-
Parks & Recreation	750	-
Visitors Bureau	750	-
Travel Council	-	-
Fair Associations/Festivals	-	-
Swimming Pools	-	-
Community Center	-	-
Arts & Humanities	-	-
Youth Program	-	-
Playgrounds	-	-
Museum Commission	-	-
Civic Center - Municipal Auditorium	-	-

Historical Commission	-	-
Civic Promotions	-	-
4-H Camp	-	-
Rails to Trails	-	-
Ice Arena	-	-
Library	-	-
Law Library	-	-
Golf Course	-	-
Stadium	-	-
Grants - Culture and Recreation	-	-
Beautification Programs	-	-
Aging Program (Senior Citizens)	-	-
Cemeteries	-	-
Social Services	-	-
Human Rights / Affirmative Action	-	-
Human Resources	-	-
Community Council	-	-
Bingo Expenses	-	-
Grants - Social Services	-	-
Capital Projects - General Government	-	-
Capital Projects - Public Safety	-	-
Capital Projects - Street and Transportation	-	-
Capital Projects - Health and Sanitation	-	-
Capital Projects - Culture and Recreation	-	-
Capital Projects - Social Services	-	-
TOTAL ESTIMATED EXPENDITURES	\$ <u>126,506</u>	\$ <u>550</u>

MUNICIPALITY OF KIMBALL, WEST VIRGINIA
Regular Current Expense Levy
FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023

	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>552,480</u>	25.00	\$ <u>1,381</u>
Personal Property	<u>10,176</u>		<u>25</u>
Total Class II	\$ <u>562,656</u>		\$ <u>1,406</u>
<u>CLASS IV</u>			
Real Estate	\$ <u>1,696,320</u>	50.00	\$ <u>8,482</u>
Personal Property	<u>922,989</u>		<u>4,615</u>
Public Utility	<u>1,375,266</u>		<u>6,876</u>
Total Class IV	\$ <u>3,994,575</u>		\$ <u>19,973</u>
Total Value & Projected Revenue	\$ <u>4,557,231</u>		\$ <u>21,379</u>
Less Delinquencies, Exonerations & Uncollectable Taxes		5.00%	<u>1,069</u>
Less Tax Discounts (use Total Projected Revenue to calculate)		2.00%	<u>406</u>
Less Allowance for Tax Increment Financing (if Applicable)			<u>0</u>
Total Projected Property Tax Collection			\$ <u>19,904</u>
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)		2.00%	<u>398</u>
 Net Amount to be Raised by Levy of Property Taxes			 \$ <u>19,506</u>

MUNICIPALITY OF KIMBALL, WEST VIRGINIA

Excess Levy/ Levies

FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023

	Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100	Taxes Levied
<u>CLASS I</u>			
Personal Property	\$ 0	0.00	\$ 0
Public Utility	0		0
Total Class I	\$ 0		\$ 0
<u>CLASS II</u>			
Real Estate	\$ 552,480	0.00	\$ 0
Personal Property	10,176		0
Total Class II	\$ 562,656		\$ 0
<u>CLASS IV</u>			
Real Estate	\$ 1,696,320	0.00	\$ 0
Personal Property	922,989		0
Public Utility	1,375,266		0
Total Class IV	\$ 3,994,575		\$ 0
Total Value & Projected Revenue	\$ 4,557,231		\$ 0
Less Delinquencies, Exonerations & Uncollectable Taxes		5.00%	0
Less Tax Discounts (use Total Projected Revenue to calculate)		2.00%	0
Net Amount to be Raised by Levy for Budget Purposes			\$ 0

MUNICIPALITY OF KIMBALL, WEST VIRGINIA

Excess or Bond Levy

FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023

	Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100	Taxes Levied
<u>CLASS I</u>			
Personal Property	\$ 0	0.00	\$ 0
Public Utility	0		0
Total Class I	\$ 0		\$ 0
<u>CLASS II</u>			
Real Estate	\$ 552,480	0.00	\$ 0
Personal Property	10,176		0
Total Class II	\$ 562,656		\$ 0
<u>CLASS IV</u>			
Real Estate	\$ 1,696,320	0.00	\$ 0
Personal Property	922,989		0
Public Utility	1,375,266		0
Total Class IV	\$ 3,994,575		\$ 0
Total Value & Projected Revenue	\$ 4,557,231		\$ 0
Less Delinquencies, Exonerations & Uncollectable Taxes		5.00%	0
Less Tax Discounts (use Total Projected Revenue to calculate)		2.00%	0
Net Amount to be Raised by Levy for Budget Purposes			\$ 0

STATE OF WEST VIRGINIA

COUNTY OF

McDowell

MUNICIPALITY OF

KIMBALL

I, Clara Thompson, 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 28th day of March, 2022.

/s/Clara Thompson

(Signature)

Recorder

(Official Title of Recording Officer)