

THE TOWN OF WALKERTOWN
REVENUES AND EXPENDITURES FOR THE
TOWN OF WALKERTOWN
BUDGET ORDINANCE
FOR FISCAL YEAR JULY 1, 2023
THROUGH JUNE 30, 2024

Section 1: General Fund Appropriations

The following amounts are hereby appropriated in the General Fund for the operation of the town government and its activities for the fiscal year beginning July 1, 2023, and ending June 30, 2024, in accordance with the chart of accounts heretofore established for this Town:

EXPENSES:

(1) Town Council / Administration	\$ 76,196
(2) Town Administration	264,903
(3) Public Service	1,314,034
(4) Public Works	1,156,950
(5) Powell Bill	1,113,000
(6) Contractual Services	333,120
(7) Recreation and Economic Development	<u>95,300</u>

\$4,353,503

Section 2. General Fund Revenues

It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024

REVENUES:

PROPERTY TAX	1,292,655.00
ARP FUNDS	980,000.00
GRANT-SIDEWALK-U4741	720,000.00
UTILITIES FRANCHISE TA	325,198.00
POWELL BILL TRANSFER	230,000.00
1% SALES TAX-ART 39	223,473.00
POWELL BILL REVENUE	153,000.00
1/2% SALES TAX-ART 40	116,920.00
HOTEL OCC TRANSFER	25,000.00
1/2% SALES TAX-ART 42	121,804.00
INTEREST-CMT	75,000.00
HOTEL OCCUPANCY TAX	40,000.00
BEER & WINE TAX	23,880.00
INTEREST-POWELL-BILL	10,000.00
INTEREST-HOTEL OCCUPANCY	6,000.00
PARK/BOOE HOUSE RENTAL	1,000.00

INTEREST-CHECK ACCT	2,000.00
MISCELLANEOUS REVENUE	500.00
SOLID WASTE DISPOSAL	4,273.00
FALL FESTIVAL REVENUE	2,500.00
E585 SALES/USE TAX REF	<u>300.00</u>

\$4,353,503.00

Section 3. Tax Levy

There is a tax levied at the rate of twenty cents (.20) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2023, for the purpose of raising the revenue listed as "Current Year's Property Taxes" in the General Fund in Section 2 of this ordinance.

Section 4. Miscellaneous Fees and Charges

Attachment A contains the miscellaneous fees and charges for the Fiscal Year 2023-2024.

SCHEDULE "A"

FY 2023 - 2024

TOWN OF WALKERTOWN

MISCELLANEOUS FEES AND CHARGES

MISCELLANEOUS FEES:

LABOR RATE <u>PER EMPLOYEE</u> <u>PER HOUR</u>	\$100.00	PER HOUR 1 HOUR MINIMUM <u>PLUS TRAVEL TIME</u>
SUNSHINE LAW REQUESTS	\$10.00	PER FISCAL YEAR
COPIES (PER PAGE)	\$0.15	SINGLE SIDE
	\$0.25	DOUBLE SIDE
RETURN CHECK FEE	\$35.00	