

# THE TOWN OF WALKERTOWN



## THE TOWN OF WALKERTOWN

### REVENUES AND EXPENDITURES FOR THE

### TOWN OF WALKERTOWN

### FOR FISCAL YEAR JULY 1, 2025

### THROUGH JUNE 30, 2026

#### 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, 2025, and ending June 30, 2026, in accordance with the chart of accounts heretofore established for this Town:

##### EXPENSES:

(1) Town Council / Administration	\$ 100,796
(2) Town Administration	289,882
(3) Public Service	1,464,101
(4) Public Works	93,074
(5) Powell Bill	1,870,425
(6) Contractual Services	431,200
(7) Recreation and Economic Development	177,200
	<u>\$4,426,678</u>

#### 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, 2025 and ending June 30, 2026

##### REVENUES:

Current Year Property Tax	\$1,441,753
Interest	123,000
Miscellaneous Revenue	500
Solid Waste Disposal Tax	4,500
Utilities Franchise Tax	330,000
Beer & Wine Tax	25,000
Powell Bill Revenue	160,000
Powell Bill General Fund Transfer	373,425
Sales Tax	474,000
Fall Festival Revenue	2,500
Sales Tax Refunds	300
Hotel Occupancy Tax	40,500
Hotel Occupant General Fund Transfer	124,200
STP-DA Transportation Project Grants	1,326,000
Park & Booe House Rentals	<u>1,000</u>
	<u>\$4,426,678</u>

**Section 3. Tax Levy**

There is a tax levied at the rate of sixteen cents (.16) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2025, 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 2025-2026.

# SCHEDULE "A"

FY 2025 - 2026

## TOWN OF WALKERTOWN

### MISCELLANEOUS FEES AND CHARGES

#### MISCELLANEOUS FEES:

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