

HUNTSVILLE TOWN CORPORATION

Governmental Unit

2009-2010

Fiscal Year

GENERAL FUND REVENUES

Account Number	Source of Revenue	Prior Year Actual Revenue 2007-08	Current Year Estimate 08-09	Ensuing Year Approved Budget Appropriation 09-10
	TAXES	136636		
	General Property Taxes Current		38000	38000
	Prior Years' Taxes - Delinquent		1200	1200
	General Sales & Use Taxes		85000	85000
	Fee-in-Lieu of Property Taxes		2400	2500
	Mun. Tel. Comm Tax		9000	9000
	LICENSES AND PERMITS	18186		
	Business Licenses & Permits		19600	19800
	Professional & Occupational			
	Burial permits		4500	4500
	INTERGOVERNMENTAL REVENUE	46357		
	Federal Grants			
	State Grants			1000
	State Shared Revenue			
	Class "C" Road Fund Allotment		42000	42000
	Liquor Fund Allotment		1100	1500
	Grants from Local Units			
	FEMA Reimbursement			
	Other (EZ RAMP Grant)		2000	
	CHARGES FOR SERVICES	76682		
	General Government		38700	27700
	Cemeteries (Sales & Perp care		24000	16000
	Miscellaneous Services:			
	Landfill Fees		1100	2000
	MISCELLANEOUS REVENUE	2048		
	Interest Earnings	2993	1500	2000
	Interest Earnings (Cem. Perp. Care)		3000	4000
	Rents and concessions		3000	3000
	Sales of Fixed Assets			
	Other Financing-Capital Lease Obligations			
	Court fines	16703	10000	12000
	Other (, refunds, etc)		3000	2000
	CONTRIBUTIONS AND TRASFERS			
	Transfer from:			
	Transfer from:			
	Contribution from: Private Sources	121		
	Contribution from:			
	Excess Beg. Fund Bal. To be Appropriated			46800
	TOTAL REVENUES	299726	289100	320000

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Fiscal year

GENERAL FUND EXPENDITURES

09-10

Account Number	Nature of Expenditure	Prior Year Actual Expenditures 07-08	08-09 Current Year Estimate	Ensuing Year Approved Budget Appropriation
	GENERAL GOVERNMENT	123703		
	Administration		89000	96700
	Professional Services (Accounting, Legal Engineering, etc.)		16500	17000
	Elections			2000
	Other: Utilities Town Hall		2000	3000
	Utilities History Building		1500	1500
	Telephone		3500	4000
	PUBLIC SAFETY	44381		
	Police Department		43000	43000
	Fire Department			
	Animal Control		3300	4000
	Court wages		12000	12000
	Ordinance Enforcement			500
	HIGHWAYS AND STREETS	50037		
	Construction		5000	10000
	Repair & Maintenance(Eqip & Roads)		27000	20000
	Other: Wages		10000	10000
	Utilities		6500	6500
	Capital Outlay		200	200
	SANITATION (Garbage Collection)			
	Landfill Expenses(including wages)		2200	2200
	CULTURE & RECREATION			
	Recreation			
	Parks (inc. wages & utilities)	13128	19200	20000
	Cemetery (inc. wages & utilities)	19193	15900	17400
	COMMUNITY & ECONOMIC DEVELOP.			
	CAPITAL OUTLAY (Purchase of fixed assets)			
	TRANSFERS AND OTHER USES			
	Transfer to: Capital Projects			25000
	Transfer to: Enterprise Fund		25000	25000
	Transfer to:			
	Budgeted Increase in Fund Balance	49284	7300	
	TOTAL EXPENDITURES	299726	289100	320000

