

HUNTSVILLE TOWN CORPORATION
Governmental Unit

PROPOSED

2006-2007
Fiscal Year

GENERAL FUND REVENUES

Account Number	Source of Revenue	Prior Year Actual Revenue 20____	05-06 Current Year Estimate	06-07 Ensuing Year Approved Budget Appropriation
	TAXES	116397		
	General Property Taxes Current		34140	36000
	Prior Years' Taxes - Delinquent		2000	1600
	General Sales & Use Taxes		72000	72000
	Fee-in-Lieu of Property Taxes		6000	4000
	Mun. Tel. Comm Tax		7000	8000
	LICENSES AND PERMITS	12899		
	Business Licenses & Permits		6700	7000
	Professional & Occupational			
	Bldg. Permits/impact fees		20000	27000
	Other (excavation permits)		500	500
	INTERGOVERNMENTAL REVENUE	35506		
	Federal Grants			
	State Grants (trees)		1393	
	State Shared Revenue			
	Class "C" Road Fund Allotment		40000	45000
	Liquor Fund Allotment		1700	2000
	Grants from Local Units			
	FEMA Reimbursement			
	Other (Reimb. From water fund)		28000	30000
	CHARGES FOR SERVICES	47598		
	General Government		46000	48400
	Cemeteries		5000	10000
	Miscellaneous Services:			
	MISCELLANEOUS REVENUE	5757		
	Interest Earnings	3592	7200	7500
	Interest Earnings Perp. Care Cem		4800	6000
	Rents and concessions		9500	10000
	Sales of Fixed Assets			
	Other Financing-Capital Lease Obligations			
	Court fines	58281	44000	45000
	Other (WCSD, refunds, etc)		9000	5000
	CONTRIBUTIONS AND TRANFERS			
	Transfer from:			
	Transfer from:			
	Contribution from: Private Donations	882		
	Contribution from:			
	Excess Beg. Fund Bal. To be Appropriated			
	TOTAL REVENUES	314,216	430,300	395,500

HUNTSVILLE TOWN CORPORATION

Government Unit

2006-2007 PROJECTED
Fiscal Year

GENERAL FUND EXPENDITURES		05-06	06-07
Account Number	Nature of Expenditure	Prior Year Actual Expenditures 20	Current Year Estimate
		2006	2007
	GENERAL GOVERNMENT		
	Administration	126037	123000
	Professional Services (Accounting, Legal Engineering, etc.)		16000
	Elections		1800
	Other:		
	Utilities(Town Hall & History Bldg.)		4000
	Telephones		4000
	PUBLIC SAFETY	40597	
	Police Department		40000
	Fire Department		
	Animal Control		4000
	Court Wages		15500
	HIGHWAYS AND STREETS	36675	
	Construction		60000
	Repair & Maintenance		8000
	Other: Equip Supplies & Maint. On vehicles		6000
	Wages		21000
	Utilities		7000
	Capital Outlay		30000
	SANITATION (Garbage Collection)		
	CULTURE & RECREATION		
	Recreation (incl. Wages & utilities)		
	Parks (inc. wages & utilities)	13484	18000
	Cemetery (inc. wages & utilities)	11830	14000
	COMMUNITY & ECONOMIC DEVELOP.		
	CAPITAL OUTLAY (Purchase of fixed assets)	2917	38000
	Class "C" Roads	7676	0
	TRANSFERS AND OTHER USES		
	Transfer to: Water Fund	30000	30000
	Transfer to: Capital Projects	45000	20000
	Transfer to :		
	Budgeted Increase in Fund Balance		
	TOTAL EXPENDITURES	314,216	430,300
			295,500

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