

**VILLAGE OF CAMPBELLSPORT  
2011 BUDGET**

<u><b>EXPENDITURES</b></u>	<b>2010</b>	<b>2011</b>	
	<u><b>AMENDED</b></u>	<u><b>PROPOSED</b></u>	
General Government	240,776.00	218,289.00	
Protection of Persons & Prop.	975,447.21	971,022.22	
Health, Welfare & Sanitation	127,224.00	127,650.00	
Transportation	218,579.00	221,416.75	
Education & Recreation	161,406.00	163,906.00	
Indebtedness	190,628.00	176,071.00	
Unclassified	8,673.23	6,637.44	
Outlays	340,848.50	767,449.00	
Library Debt service	96,654.00	96,103.00	
Transfer to Fire Dept.	47,125.00	47,125.00	
Contingent	16,928.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>2,424,288.94</b>	<b>2,795,669.41</b>	15.32% Increase

<b>REVENUES</b>	<b>2010</b>	<b>2011</b>	
	<u><b>AMENDED</b></u>	<u><b>PROPOSED</b></u>	
Taxes	510,603.50	1,114,023.00	
Licenses	5,275.00	4,920.00	
Permits	8,341.00	6,751.00	
Penalties & Forfeitures	12,000.00	15,000.00	
Gifts & Grants	118,227.86	130,660.14	
Special Assessments	1,600.00	1,400.00	
All Other General Revenues	46,875.00	25,470.00	
Protection of Persons & Prop.	567,862.00	546,852.00	
Use of Fund Balance	40,609.00	12,180.00	
Village's share of fire budget	47,125.00	47,125.00	
Proceeds from LT debt	150,049.07	0.00	
Use of Fund Balance – Library	40,000.00	0.00	
<b>TOTAL REVENUES</b>	<b>1,548,567.43</b>	<b>1,904,381.14</b>	24.32% Increase
<b>GENERAL PROPERTY</b>	<b>875,721.51</b>	<b>891,288.27</b>	1.78% Increase

	General Fund	Sp.Revenue Fund	Debt Service Fund	Capt. Projects Fund	Total
Estimated Fd Bal., Beg. of year	\$ 950,434	650,461	17,184	(44,312)	1,573,767
2011 Budgeted Revenues	1,029,330	695,970	272,174	767,449	2,764,923
2011 Budgeted Expenditures	<u>(1,029,330)</u>	<u>(694,945)</u>	<u>(272,174)</u>	<u>(767,449)</u>	<u>(2,763,898)</u>
Estimated Fd Bal., end of year	\$ 950,434	650,486	17,184	(44,312)	1,574,792

	General Obligation	Sp.Revenue Bonds & BANS	Debt Service Advances	Capt. Projects Other	Total
Property tax levy	\$ 518,014	103,545	247,282	6,881	875,721
		Indebtedness			
Estimated balance, Beg. of year	\$3,580,000	\$2,123,965	374,748	31,430	
2011 Additions	-	-	-	-	
2011 Reductions	<u>175,000</u>	<u>153,615</u>	<u>64,654</u>	<u>19,748</u>	
Estimated balance, end of year	\$3,405,000	\$1,970,350	340,094	11,682	

Public Hearing for 2011 Budget to be held on November 22, 2010 at 6:00 P.M. at the Campbellsport Council Room.  
The detail of budget for 2011 can be viewed at the village office and available for public inspection during business hours.  
10/26/10      budget2011pubhearingNOv