

**VILLAGE OF CAMPBELLSPORT
2007 BUDGET**

<u>EXPENDITURES</u>	2006 <u>AMENDED</u>	2007 <u>PROPOSED</u>	
General Government	248,068.11	236,559.48	
Protection of Persons & Prop.	818,170.91	857,478.72	
Health, Welfare & Sanitation	87,875.00	89,855.00	
Transportation	150,782.00	182,674.47	
Education & Recreation	145,194.33	138,328.38	
Indebtedness	298,378.00	349,832.50	
Unclassified	14,709.20	16,580.40	
Outlays	133,000.00	88,500.00	
Contingent	0,000.00	5,012.63	
TOTAL EXPENDITURES	1,896,177.55	1,964,821.58	3.6% Increase

REVENUES	2006 <u>AMENDED</u>	2007 <u>PROPOSED</u>	
Taxes	411,731.00	426,903.00	
Licenses	3,580.00	3,780.00	
Permits	55,591.00	17,941.00	
Penalties & Forfeitures	10,000.00	10,000.00	
Gifts & Grants	95,029.05	84,266.24	
Special Assessments	1,500.00	21,500.00	
All Other General Revenues	21,345.00	26,895.00	
Protection of Persons & Prop.	535,263.50	574,804.50	
Use of Fund Balance	5,886.00	9,025.00	
TOTAL REVENUES	1,139,925.55	1,175,114.74	3.1% Increase
GENERAL PROPERTY	756,252.00	789,706.84	4.4% Increase

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Total
Estimated Fd Bal., Beg. of year	\$1,046,931	889,926	50,055	-	1,986,912
2007 Budgeted Revenues	896,253	621,211	349,833	88,500	1,955,797
2007 Budgeted Expenditures	(905,253)	(621,236)	(349,833)	(88,500)	(1,964,822)
Estimated Fd Bal., end of year	\$1, 037,931	889,901	50,055	0	1,977,887

Property tax levy	\$ 321,918	89,269	290,020	88,500	789,707
		Indebtedness			
	General Obligation	Revenue Bonds & BANS	Advances		
Estimated balance, Beg. of year	\$3,390,000	\$2,663,190	134,321		
2007 Additions	-0-	-	-		
2007 Reductions	200,000	126,551	20,378		
Estimated balance, end of year	\$3,190,000	\$2,536,639	113,943		

Public Hearing for 2007 Budget to be held on November 20, 2006 at 6:00 P.M. at the Campbellsport Council Room. The rate assessment for 2006 was \$8.007420 and the proposed 2007 rate assessment will be \$7.984402 for a percentage decrease of .002875% or a decrease of \$.023018 per \$1000.

On a \$100,000 home this will be a decrease of \$2.30 for the Village portion based on assessed values. The detail of budget for 2007 can be viewed at the village office and available for public inspection during business hours.

10/27/06 budget2007pubhearing