

**VILLAGE OF CAMPBELLSPORT
2010 BUDGET**

<u>EXPENDITURES</u>	2009	2010	
	<u>AMENDED</u>	<u>ADOPTED</u>	
General Government	234,439.00	248,276.00	
Protection of Persons & Prop.	973,128.83	1,025,431.76	
Health, Welfare & Sanitation	102,847.00	127,224.00	
Transportation	215,085.20	217,799.00	
Education & Recreation	159,002.00	155,840.00	
Indebtedness	176,963.00	190,628.00	
Unclassified	15,380.70	8,673.23	
Outlays	42,700.00	347,848.50	
Lib. Debt service	92,019.26	96,654.00	
Contingent	43,688.10	2,500.00	
TOTAL EXPENDITURES	2,055,253.09	2,420,874.49	17.79% Increase

REVENUES	2009	2010	
	<u>AMENDED</u>	<u>ADOPTED</u>	
Taxes	414,064.00	510,603.50	
Licenses	4,505.00	5,275.00	
Permits	9,241.00	8,341.00	
Penalties & Forfeitures	11,000.00	12,000.00	
Gifts & Grants	97,408.14	111,721.86	
Special Assessments	3,600.00	1,600.00	
All Other General Revenues	38,015.00	46,875.00	
Protection of Persons & Prop.	611,657.00	562,296.00	
Use of Fund Balance	10,000.00	63,911.00	
Village's share of fire budget	-	47,125.00	
Proceeds from LT debt	-	163,930.00	
TOTAL REVENUES	1,199,490.14	1,533,678.36	27.86% Increase
GENERAL PROPERTY	855,762.95	887,196.13	3.67% Increase

	General Fund	Sp.Revenue Fund	Debt Service Fund	Capt. Projects Fund	Total
Estimated Fd Bal., Beg. of year	\$1,035,800	727,149	52,651	82,446	1,898,046
2010 Budgeted Revenues	1,046,312	715,521	287,282	347,849	2,396,964
2010 Budgeted Expenditures	(1,086,312)	(739,432)	(287,282)	(347,849)	(2,460,875)
Estimated Fd Bal., end of year	\$ 995,800	703,238	52,651	82,446	1,834,135

Property tax levy	\$ 535,369	104,545	247,282	-0-	887,196
-------------------	------------	---------	---------	-----	---------

	General Obligation	Indebtedness Revenue Bonds & BANS	Advances	Other
Estimated balance, Beg. of year	\$3,865,000	\$2,267,041	436,875	50,787
2010 Additions	163,930	-	-	-
2010 Reductions	165,000	143,076	62,127	19,357
Estimated balance, end of year	\$3,863,930	\$2,123,965	374,748	31,430

Public Hearing for 2010 Budget to be held on November 23, 2009 at 6:00 P.M. at the Campbellsport Council Room.
The detail of budget for 2010 can be viewed at the village office and available for public inspection during business hours.

11/02/09 budget2010pubhearing