

**VILLAGE OF CAMPBELLSPORT  
2009 BUDGET**

<u><b>EXPENDITURES</b></u>	<b>2008</b>	<b>2009</b>	
	<u><b>AMENDED</b></u>	<u><b>ADOPTED</b></u>	
General Government	236,449.00	236,439.00	
Protection of Persons & Prop.	883,178.85	974,128.83	
Health, Welfare & Sanitation	100,469.00	102,847.00	
Transportation	199,751.98	216,335.20	
Education & Recreation	150,006.12	159,002.00	
Indebtedness	378,215.89	268,982.26	
Unclassified	16,497.06	15,380.70	
Outlays	78,500.00	55,700.00	
Fire Depart- fund balance addition	0.00	34,859.00	
Contingent	43,438.00	4,879.10	
<b>TOTAL EXPENDITURES</b>	<b>2,086,505.90</b>	<b>2,068,553.09</b>	0.86% Decrease

<b>REVENUES</b>	<b>2008</b>	<b>2009</b>	
	<u><b>AMENDED</b></u>	<u><b>ADOPTED</b></u>	
Taxes	415,953.00	414,064.00	
Licenses	3,925.00	4,505.00	
Permits	11,541.00	9,241.00	
Penalties & Forfeitures	11,000.00	11,000.00	
Gifts & Grants	86,013.61	97,408.14	
Special Assessments	6,600.00	3,600.00	
All Other General Revenues	39,050.00	51,315.00	
Protection of Persons & Prop.	558,359.00	611,657.00	
Use of Fund Balance	115,081.00	10,000.00	
<b>TOTAL REVENUES</b>	<b>1,247,522.61</b>	<b>1,212,790.14</b>	2.79% Decrease
<b>GENERAL PROPERTY</b>	<b>838,983.29</b>	<b>855,762.95</b>	2.00% Increase

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Total
Estimated Fd Bal., Beg. of year	\$1,058,803	779,867	72,860	4,148	1,915,678
2009 Budgeted Revenues	1,016,898	726,973	268,982	55,700	2,068,553
2009 Budgeted Expenditures	(1,026,898)	(692,114)	(268,982)	( 55,700)	(2,043,694)
Estimated Fd Bal., end of year	\$1,048,803	814,726	72,860	4,148	1,940,537

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Total
Property tax levy	\$ 440,460	100,621	258,982	55,700	855,763
		Indebtedness			
	General Obligation	Revenue Bonds & BANS	Advances		Other
Estimated balance, Beg. of year	\$4,165,000	\$2,404,594	92,801		69,761
2009 Additions	-0-	-	-		-
2009 Reductions	120,000	137,553	21,935		18,974
Estimated balance, end of year	\$4,045,000	\$2,267,041	70,866		50,787

Public Hearing for 2009 Budget to be held on November 24, 2008 at 6:00 P.M. at the Campbellsport Council Room.  
The detail of budget for 2009 can be viewed at the village office and available for public inspection during business hours.

11/03/08      budget2009pubhearing