

**VILLAGE OF CAMPBELLSPORT
2012 BUDGET**

<u>EXPENDITURES</u>	2011	2012	
	<u>AMENDED</u>	<u>PROPOSED</u>	
General Government	218,289.00	238,885.60	
Protection of Persons & Prop.	979,387.22	1,065,893.60	
Health, Welfare & Sanitation	127,650.00	138,206.00	
Transportation	221,416.75	231,442.75	
Education & Recreation	165,106.00	178,334.00	
Indebtedness	176,071.00	208,122.09	
Unclassified	9,711.44	8,897.67	
Outlays	767,449.00	72,780.00	
Lib. Debt service	96,103.00	98,338.50	
Transfers to other funds	0.00	23,000.00	
Contingent	10,000.00	0.00	
TOTAL EXPENDITURES	2,771,183.41	2,263,900.21	18.31% Decrease

REVENUES	2011	2012	
	<u>AMENDED</u>	<u>PROPOSED</u>	
Taxes	1,114,023.00	436,578.00	
Licenses	4,920.00	5,320.00	
Permits	6,751.00	6,051.00	
Penalties & Forfeitures	15,000.00	15,000.00	
Gifts & Grants	130,660.14	114,054.13	
Special Assessments	1,400.00	1,200.00	
All Other General Revenues	25,470.00	23,885.00	
Protection of Persons & Prop.	541,330.00	665,655.00	
Use of Fund Balance - Water	4,500.00	4,183.00	
Village's share of fire budget	47,125.00	47,125.00	
Transfers from other funds	0.00	23,000.00	
Use of Fund Balance - Library		23,000.00	
TOTAL REVENUES	1,891,179.14	1,367,051.13	27.72% Decrease
GENERAL PROPERTY	880,004.27	896,849.08	1.91% Increase

	General Fund	Sp.Revenue Funds	Debt Service Fund	Capt. Projects Fund	Total
Estimated Fd Bal., Beg. of year	\$1,031,186	812,291	17,184	(40,258)	1,820,403
2012 Budgeted Revenues	1,039,347	822,313	306,460	72,780	2,240,900
2012 Budgeted Expenditures	(1,062,347)	(822,313)	(306,460)	(72,780)	(2,263,900)
Estimated Fd Bal., end of year	\$1,008,186	812,291	17,184	(40,258)	1,797,403
Property tax levy	\$ 423,168	113,440	283,461	72,780	896,849
	General Obligation	Indebtedness Revenue Bonds & BANS	Advances	Other	
Estimated balance, Beg. of year	\$3,580,000	\$2,238,965	374,748	31,430	
2011 Additions	635,000	1,682,525	375,000	-	
2011 Reductions	175,000	183,615	64,654	19,748	
Estimated balance, end of year	\$4,040,000	\$3,737,875	685,094	11,682	

Public Hearing for 2012 Budget to be held on November 28, 2011 at 6:00 P.M. at the Campbellsport Council Room.
The detail of budget for 2012 can be viewed at the village office and available for public inspection during business hours.