

VILLAGE OF FORESTVILLE & SANITARY COMMISSION - PROPOSED 2026 BUDGET

A **Budget Hearing** will be held on **MONDAY, NOVEMBER 17, 2025 AT 5:30 p.m.** at the

Village Hall for all interested taxpayers and residents of the Village of Forestville.

The Regular Monthly meeting of the Village Board will immediately follow the Public Hearing.

The Proposed Budget is also posted on the Village website: villageofforestvillewi.gov

VILLAGE	2025 Budget	9 month	Anticipated Total	2026 Budget
<u>INCOME</u>				
*Shared Revenue	101,747.36	13,316.11	101,747.36	105,206.70
Highway Aids	8,639.44	6,479.58	8,639.44	8,639.44
State Tax Credit + Per.Prop.	231.46	435.75	455.75	213.46
Sanitary Dist. Tax Levy	9,000.00	8,999.95	9,000.00	6,156.05
Village tax levy	9,000.00	8,999.95	9,000.00	6,156.05
S.D. Fire Dept. Tax Levy	20,682.26	20,682.26	20,682.26	24,633.90
S.D. Fire Dues	1,626.01	1,788.28	1,788.28	1,788.28
Public Charges	500.00	667.35	667.35	500.00
Garbage/Recycling	45,000.00	40,197.16	41,000.00	43,000.00
Recycling Rebate from Co.	1,000.00	0.00	868.13	850.00
Dog Licenses		344.00	344.00	
Licenses & Permits	1,000.00	1,182.00	1,182.00	1,000.00
Misc. Rev.(int/pen/well)	5,000.00	8,334.70	8,334.70	5,000.00
TOTAL INCOME	203,426.53	111,427.09	203,709.27	203,143.88
<u>EXPENDITURES</u>				
General Government	28,000.00	24,920.50	28,000.00	48,000.00
Revaluation (required)				40,000.00
Library/Hall	10,000.00	6,628.30	8,000.00	8,000.00
Public Safety (Fire) inc/dues	22,308.27	24,070.54	24,070.54	26,500.00
Public Works (inc. street lights)	77,618.26	13,889.19	21,889.19	23,787.83
Garbage/Recycling (+surchg.)	45,000.00	30,678.93	41,000.00	43,000.00
Village Park	9,000.00	2,738.98	5,900.00	6,000.00
Donations	500.00	500.00	500.00	500.00
Holiday Lighting	2,000.00	1,267.66	2,000.00	1,200.00
Sanitary District	9,000.00	8,999.95	9,000.00	6,156.05
TOTAL EXPENSES	203,426.53	113,694.05	140,359.73	203,143.88

* State provided "Supplemental County and Municipal Aid"

SANITARY DISTRICT	2025 Budget	9 month	Anticipated Total	2026 Budget
<u>INCOME</u>				
User Fees & Hookup Fees	142,600.00	104,859.88	142,600.00	142,600.00
Trnsfr from Village-tax levy	9,000.00	8,999.95	9,000.00	6,156.05
Interest Income	2,000.00	1,843.60	2,300.00	2,000.00
Miscellaneous Income	0.00	0.00	0.00	0.00
TOTAL INCOME	153,600.00	115,703.43	153,900.00	150,756.05
<u>EXPENSES</u>				
Operator Wages & whhod	24,000.00	16,986.37	23,000.00	25,000.00
Oper. Trng & Mileage	3,000.00	1,871.45	2,700.00	3,000.00
WWOA Dues	0.00	0.00	0.00	0.00
Plant Supplies	1,500.00	0.00		500.00
Electricity	20,000.00	14,412.01	19,500.00	20,000.00
Propane & Diesel	4,500.00	3,748.38	4,000.00	4,500.00
Telephone	1,680.00	1,905.76	2,500.00	2,000.00
Envir. Fees	500.00	275.02	272.02	350.00
Lawn/Snow	4,000.00	2,091.03	3,500.00	4,000.00
Sample /Labs	6,500.00	4,375.60	6,500.00	6,500.00
Sewer Maintenance	10,000.00	7,759.70	9,000.00	8,000.00
Chemicals	15,000.00	10,009.10	13,000.00	13,000.00
Plant Maintenance	5,000.00	960.22	3,000.00	2,500.00
Equipment Repair	6,000.00	1,206.97	5,000.00	3,000.00
Treasurer	2,400.00	2,400.00	2,400.00	2,600.00
Office Sup./Expenses	400.00	1,804.12	1,786.00	400.00
Insurance Exp	6,100.00	6,675.00	6,675.00	6,800.00
Deprec Expense	1,836.00	0.00	1,836.00	7,422.05
USDA Rur. Dev. Princ.& Int.	41,184.00	41,184.00	41,184.00	41,184.00
Outside Contr. (Ayres)	0.00	0.00	0.00	0.00
TOTAL EXPENSES	153,600.00	116,981.13	145,853.02	150,756.05