

VILLAGE OF FORESTVILLE & SANITARY COMMISSION - PROPOSED 2027 BUDGET

A **Budget Hearing** will be held on **MONDAY, NOVEMBER 16, 2026 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

			Anticipated			
VILLAGE	2026 Budget	9 month	Total	2027 Budget		
<u>INCOME</u>						
*Shared Revenue	105,206.70	15,781.01	105,206.70	107,415.99		
Highway Aids	9,258.80	6,944.10	9,258.80	9,536.88		
State Tax Credit + Per.Prop.	231.46	435.75	435.75	435.75		
Sanitary Dist. Tax Levy	6,156.05	6,155.97	6,155.97	3,935.24		
Village tax levy	6,156.05	6,155.99	6,155.99	3,935.24		
S.D. Fire Dept. Tax Levy	24,633.90	26,033.90	26,033.90	29,075.53		
S.D. Fire Dues	1,788.28	2,074.62	2,074.62	2,074.62		
Public Charges	500.00	0.00		0.00		
Garbage/Recycling	43,000.00	40,685.83	43,000.00	47,000.00		
Recycling Rebate from Co.	850.00	855.08	855.08	850.00		
Dog Licenses**Suggest leave off				0.00		
Licenses & Permits	1,000.00	1,201.00	1,201.00	1,000.00		
Misc. Rev.(int/pen/well)	5,000.00	7,287.21	7,287.21	5,000.00		
TOTAL INCOME	203,781.24	113,610.46	207,665.02	206,324.01		
EXPENDITURES						
General Government	48,000.00	27,258.25	48,000.00	40,000.00		
Revaluation (required)	40,000.00	30,292.35	40,000.00	8,500.00		
Library/Hall	8,000.00	9,347.62	11,447.62	15,200.00		
Public Safety (Fire) inc/dues	26,500.00	29,908.52	29,908.52	31,150.00		
Public Works (inc. street lights)	24,425.19	18,661.16	24,400.00	34,400.00		
Garbage/Recycling (+surchg.)	43,000.00	34,257.81	46,257.00	47,000.00		
Village Park		2,218.77		5,200.00		
Donations	500.00		500.00	500.00		
Holiday Lighting	1,200.00	1,060.00	1,060.00	1,100.00		
Sanitary District	6,156.05	6,155.97	6,155.97	23,274.01		
TOTAL EXPENSES	197,781.24	159,160.45	207,729.11	206,324.01		
* State provided "Supplemental County and Municipal Aid"						

			Anticipated			
SANITARY DISTRICT	2026 Budget	9 month	Total	2027 Budget		
INCOME					w/fee increase	
User Fees & Hookup Fees	142,600.00	115,100.92	142,600.00	142,300.00	\$ 147,200.00	+4900
Trnsfr from Village-tax levy+village tran	6,156.05	6,155.97	6,155.97	23,274.01	\$ 23,274.01	
Interest Income	2,000.00	2,233.85	2,500.00	3,000.00	\$ 3,000.00	
Miscellaneous Income	0.00	145.90	145.90	120.00	\$ 120.00	
TOTAL INCOME	150,756.05	123,636.64	151,401.87	168,694.01	\$ 173,594.01	
EXPENSES						
Operator Wages & whhod	25,000.00	20,702.84	30,500.00	30,000.00	\$ 30,000.00	
Oper. Trng & Mileage	3,000.00	2,564.79	3,300.00	3,000.00	\$ 3,000.00	
WWOA Dues	0.00	0.00	0.00	0.00	\$ -	
Plant Supplies	500.00	1,523.50	1,523.50	1,500.00	\$ 1,500.00	
Electricity	20,000.00	14,776.73	20,000.00	20,000.00	\$ 20,000.00	
Propane & Diesel	4,500.00	4,083.62	4,100.00	4,800.00	\$ 4,800.00	
Telephone	2,000.00	2,158.40	2,700.00	2,900.00	\$ 2,900.00	
Envir. Fees	350.00	279.23	279.23	350.00	\$ 350.00	
Lawn/Snow	4,000.00	5,141.83	7,000.00	7,000.00	\$ 7,000.00	
Sample /Labs	6,500.00	5,135.60	9,500.00	12,000.00	\$ 14,450.00	+2450
Sewer Maintenance	8,000.00	8,068.50	8,068.50	8,000.00	\$ 8,000.00	
Chemicals	13,000.00	9,205.99	13,000.00	13,000.00	\$ 15,450.00	+2450
Plant Maintenance	2,500.00	10,244.55	13,244.55	3,500.00	\$ 3,500.00	
Equipment Repair	3,000.00	4,117.76	4,117.76	5,000.00	\$ 5,000.00	
Treasurer	2,600.00	2,600.00	2,600.00	2,700.00	\$ 2,700.00	
Office Sup./Expenses	400.00	116.32	200.00	300.00	\$ 300.00	
Insurance Exp	6,800.00	5,145.56	5,145.56	5,200.00	\$ 5,200.00	
Deprec Expense	7,422.05	0.00	7,422.05	8,010.01	\$ 8,010.01	
USDA Rur. Dev. Princ.& Int.	41,184.00	41,184.00	41,184.00	41,184.00	\$ 41,184.00	
Outside Contr. (Diggers Hotline)	0.00	134.20	234.00	250.00	\$ 250.00	
TOTAL EXPENSES	150,756.05	137,183.42	*174,119.15	168,694.01	\$ 173,594.01	
			(*difference to be transferred from savings)			