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 Propsed Budget is also posted on the Village website: *villageofforestvillewi.gov*

VILLAGE	2026 Budget	9 month	Anticipated Total	2027 Budget
INCOME				
*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	3,955.73
Village tax levy	6,156.05	6,155.99	6,155.99	3,955.74
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**	**210,300.24**
EXPENDITURES				
General Government	48,000.00	27,258.25	48,000.00	40,000.00
Revaluaiton (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	38,376.23
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**	**210,300.24**

** State provided "Supplemental County and Municipal Aid"*

Budget adopted 11/16/2026

SANITARY DISTRICT	2026 Budget	9 month	Anticipated Total	2027 Budget
INCOME				
User Fees & Hookup Fees	142,600.00	115,100.92	142,600.00	147,200.00
Trnsfr from Village-tax levy+village tran	6,156.05	6,155.97	6,155.97	23,274.01
Interest Income	2,000.00	2,233.85	2,000.00	3,000.00
Miscellaneous Income	0.00	145.90	145.90	120.00
TOTAL INCOME	**150,756.05**	**123,636.64**	**150,901.87**	**173,594.01**
EXPENSES				
Operator Wages & whhod	25,000.00	20,702.84	30,500.00	30,000.00
Oper. Trng & Mileage	3,000.00	2,564.79	3,300.00	3,000.00
WWOA Dues	0.00	0.00	0.00	0.00
Plant Supplies	500.00	1,523.50		1,500.00
Electricity	20,000.00	14,776.73	20,000.00	20,000.00
Propane & Diesel	4,500.00	4,083.62		4,800.00
Telephone	2,000.00	2,158.40	2,700.00	2,900.00
Envir. Fees	350.00	279.23	350.00	350.00
Lawn/Snow	4,000.00	5,141.83	7,000.00	7,000.00
Sample /Labs	6,500.00	5,135.60	9,500.00	14,450.00
Sewer Maintenance	8,000.00	8,068.50		8,000.00
Chemicals	13,000.00	9,205.99	15,000.00	15,450.00
Plant Maintenance	2,500.00	10,244.55	13,244.55	3,500.00
Equipment Repair	3,000.00	4,117.76		5,000.00
Treasurer	2,600.00	2,600.00	2,600.00	2,700.00
Office Sup./Expenses	400.00	116.32	300.00	300.00
Insurance Exp	6,800.00	5,145.56	5,145.56	5,200.00
Deprec Expense	7,422.05	0.00	7,422.05	8,010.01
USDA Rur. Dev. Princ.& Int.	41,184.00	41,184.00	41,184.00	41,184.00
Outside Contr. (Diggers Hotline)	0.00	134.20	234.00	250.00
TOTAL EXPENSES	**150,756.05**	**137,183.42**	**158,480.16**	**173,594.01**

Budget adopted 11/16/2026