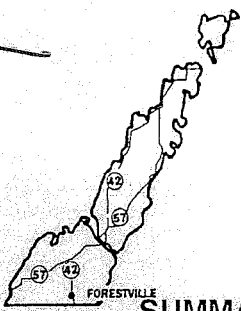


VILLAGE OF FORESTVILLE

FORESTVILLE, WISCONSIN 54213



SUMMARY OF VILLAGE OF FORESTVILLE -- Proposed Budget 2009

A budget hearing will be held on **MONDAY, DECEMBER 1st, 2008** at 6:30 p.m. at the Village Hall for all interested taxpayers and residents of the Village of Forestville.

The following budget is proposed for fiscal year 2009.

REVENUES	ACTUAL 2007	AMOUNT BUDGETED 2008	9-MONTH TOTAL 2008	ANTICIPATED 2008	PROPOSED 2009	
Shared Revenue	\$64,185.43	\$64,185.00	\$9,627.81	\$64,185.00	\$64,185.00	
Highway Aids	\$5,981.85	\$6,038.17	\$4,528.62	\$6,038.17	\$6,347.25	
San. Dist. (Tax Levy)	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,360.00	
Local Property Tax	\$5,630.00	\$6,869.00	\$6,868.00	\$6,868.00	\$7,005.36	
S.D. Fire Dept. (Tax)	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,670.00	
S.D. Fire Dept. 2% Dues	\$808.98	n/a	\$793.49	\$793.49	n/a	
Public Charges	\$1,039.17	\$200.00	\$1,094.63	\$1,655.38	\$1,000.00	
Licenses & Permits	\$2,218.52	\$2,000.00	\$2,498.06	\$2,508.06	\$2,200.00	
Miscellaneous Income	\$5,080.38	\$2,000.00	\$461.98	\$618.60	\$3,100.00	
SEB Reimbursements	\$5,943.00	\$0.00	\$90.00	\$90.00	\$0.00	
Raibrook Foundation Funds	\$0.00		\$7,628.00	\$7,628.00	\$0.00	
Trailer Park Rent & Dep.	\$8,586.00	\$2,500.00	\$4,060.00	\$4,060.00	\$0.00	
Excess Cash Applied	\$11,376.00	\$10,581.00	\$10,581.00	\$10,581.00	\$9,302.00	
Transferred from Reserve	\$80,000.00	\$0.00	\$0.00		\$0.00	
TOTAL	\$217,349.33	\$120,873.17		\$131,525.70	\$120,169.61	-0.0058%
EXPENDITURES						
General Government	\$28,683.39	\$38,000.00	\$24,950.02	\$32,000.00	\$38,000.00	
Public Safety (Fire)	\$13,876.00	\$13,081.00	\$13,081.00	\$13,081.00	\$11,972.00	
Fire Dues	\$808.93	n/a	\$793.49	\$793.49	n/a	
Public Works (Roads)	\$25,061.19	\$25,000.00	\$18,584.13	\$24,000.00	\$25,000.00	
Health & Human Services	\$546.65	\$3,000.00	\$1,182.42	\$1,200.00	\$1,500.00	
Cultural, Recr. & Educ:						
Library	\$3,050.15	\$6,000.00	\$3,975.29	\$5,000.00	\$6,000.00	
Park	\$4,719.23	\$5,000.00	\$2,041.32	\$3,950.00	\$5,000.00	
Raibrook Expenditures(&F)	\$0.00		\$8,661.27	\$8,661.27	\$0.00	
Holiday Lighting	\$1,177.85	\$1,500.00	\$1,149.27	\$1,500.00	\$1,500.00	
Sanitary Commission	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,360.00	
Trailer Park Purchase	\$79,166.06	\$0.00	\$0.00	\$0.00	\$0.00	
Trailer Park Utilities	\$1,957.15	\$500.00	\$1,413.42	\$1,940.00	\$500.00	
Reserved for Contingency						
General Fund	\$34,302.73	\$4,792.17		\$15,399.94	\$6,337.61	
TOTAL	\$217,349.33	\$120,873.17		\$131,525.70	\$120,169.61	-0.0058%

The proposed budget may be examined at the Clerk's residence, evenings from 6:30 to 8:30, by calling for an appointment, or at the hearing.

Donna Henderson, Clerk

Humane Society

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