

TOWN OF FORESTVILLE BUDGET HEARING

A budget hearing will be held Tuesday, November 20, 2018 @ 7:00 P.M. at the Forestville Town Hall, 7701 Co H. Maplewood, WI for the public to present any comments. The proposed budget may be examined at the Clerk's residence by appointment (Phone 920-856-6551) or at [www.Forestvilletown.com](http://www.Forestvilletown.com).

Detail	2017	2018 actual	2018 estimate	2019	% chg
REVENUES	Actual Budget	Jan-Oct	Nov-Dec	Proposed	
<b>Town Revenues (taxes)</b>	203,044	208,457	0	207,737	-0.35%
<b>Intergovernmental</b>	147,226	90,868	65,173	233,715	
<b>Licenses &amp; Permits</b>	1,778	1,864	20	1,519	
<b>Public Charges/Services</b>	1,582	128	0	12	
<b>Miscellaneous Revenue</b>	<u>3,935</u>	<u>5,551</u>	<u>1,025</u>	<u>4,900</u>	
<b>Total Revenue</b>	<b>357,565</b>	<b>306,868</b>	<b>66,218</b>	<b>447,883</b>	+20.05%
<b>EXPENSES</b>					
<b>General Gov't Legislative</b>	20,725	14,838	5,060	22,188	
<b>Legal</b>	795	2,028	0	3,000	
<b>General Administration</b>	15,505	12,578	5,303	18,570	
<b>Financial Administration</b>	15,077	11,559	3,452	15,523	
<b>General Buildings/Park</b>	30,430	9,149	1,350	12,299	
<b>Insurance</b>	4,042	3,960	0	4,200	
<b>Public Safety</b>	69,127	46,188	1,000	47,068	
<b>Public Works-Roads</b>	191,592	114,644	127,362	319,345	
<b>Health &amp; Human Services</b>	2,738	3,170	250	5,440	
<b>Conservation &amp; Development</b>	<u>0</u>	<u>109</u>	<u>0</u>	<u>250</u>	
<b>Total Expenses</b>	<b>350,031</b>	<b>218,223</b>	<b>143,777</b>	<b>447,883</b>	+23.72%

Debt Retirement (0.00)