

**Lake Virginia Proposed 2026 Budget**

		January 1, 2025 through August 10th, 2025		
		2025 APPROVED Lake Operations Budget	2025 ACTUAL Lake Operations	Over/Under Budget
				2026 PROPOSED Lake Operations Budget
<b>Lake Expenses:</b>				
WI Association of Lakes, Inc. 154		\$400.00	\$400.00	\$0.00
Spraying of lake & maintenance		\$12,000.00	\$0.00	-\$12,000.00
New Aerator System			\$50,052.48	
Spillway Repairs			\$8,190.00	
Aerator Maintenance Contract		\$2,500.00	\$300.00	-\$2,200.00
				\$2,500.00
<b>Electricity:</b>				
Aerator - W. Lake Virginia Road		\$5,200.00	\$1,339.38	-\$3,860.62
Aerator - Wakerly Lane		\$4,700.00	\$1,954.63	-\$2,745.37
Town of Excelsior - Street Lights		\$500.00	\$217.73	-\$282.27
<b>New for 2026 merge all three Alliant Energy into one category for a total of \$10,400</b>				\$10,400.00
<b>Miscellaneous:</b>				
Contingency		\$200.00	\$0.00	-\$200.00
Consultants/Attorney/DNR Fees		\$500.00	\$726.00	\$226.00
Commissioner's Service Award		\$4,000.00	\$666.66	-\$3,333.34
Liability Insurance		\$1,000.00	\$967.00	-\$33.00
				\$1,000.00
<b>Dam Maintenance/Mow Parks:</b>				
Mowing & Parks Maintenance		\$6,000.00	\$2,611.13	-\$3,388.87
				\$6,000.00
<b>Office Supplies:</b>				
Misc. Office Supplies		\$500.00	\$326.20	-\$173.80
				\$500.00
<b>TOTAL LAKE OPERATIONS</b>		<b>\$37,500.00</b>	<b>\$67,751.21</b>	<b>-\$27,991.27</b>
				<b>\$37,500.00</b>
Capitol Reserve Fund [50% Dam Reserve 50% Lake Lake Reserve]		\$1,080.00	\$1,080.00	
Reserve Funds used to cover new aerator system expenses			-\$58,242.48	
		<b>\$38,580.00</b>	<b>\$10,588.73</b>	<b>\$38,580.00</b>