

TOWN OF HOLLAND
Notice of Public Hearing

Date: November 13, 2006

Place: Town of Holland Hall - W3005 County Road G

Time: 7:00 PM

Notice is hereby given that on Monday, November 13, 2006 at 7:00 PM at the Town of Holland Hall, a Public Hearing on the Proposed Budget of the Town of Holland for the year 2007 will be held. The proposed budget in detail is available on the internet at www.townofholland.com or at the office of the Clerk, Sharon Claerbaut, by appointment (ph. 668-6696). The following is a summary of the proposed 2007 Budget compared to the 2006 adopted budget.

	2006 Budget Current Year	2007 Budget Next Year	Percent Change
Expenses			
General Government			
Budget	\$164,285	\$137,780	-16.1%
Undesignated Reserve	-\$13,000	-\$23,000	76.9%
Public Safety	\$126,672	\$167,383	32.1%
Public Works			
Transportation	\$344,750	\$355,300	3.1%
Sanitation	\$56,500	\$53,240	-5.8%
Debt Service	\$65,667	\$65,667	0.0%
Culture, Rec & Education	\$1,650	\$1,650	0.0%
Conservation & Development	\$11,650	\$22,200	90.6%
Health & Human Services	\$0	\$500	New
Total Expense	\$758,174	\$780,720	3.0%
Revenues			
General Property Tax	\$554,965	\$560,515	1.0%
Occupational Tax	\$0	\$0	0.0%
Intergovernmental Revenue	\$161,974	\$173,430	7.1%
License & Permits	\$17,810	\$18,585	4.4%
Fines	\$2,010	\$2,010	0.0%
Public Charges for Service	\$7,050	\$4,500	-36.2%
Intergovernmental Charges	\$250	\$1,750	600.0%
Miscellaneous	\$8,365	\$19,930	138.3%
Total Revenues	\$752,424	\$780,720	3.8%

Notice is further given that there will be a "Special Town Meeting of the Electors" pursuant to Sec. 60.12(k)(c) Wisconsin Statutes, on Monday, November 13, 2006, directly following the Public Budget Hearing, at the Town of Holland Hall, located at N3005 County Hwy G, Cedar Grove. The purpose of the meeting is to adopt the Town Roads Budget for 2007, and to adopt the final Tax Levy to be collected in 2007.

Dated this 27th day of October, 2006

By: Sharon Claerbaut, Town Clerk
 Town of Holland, Sheboygan County

Expenses
General Government

	2005 Budget	2006 Budget	2007 Estimated Budget	% Change from 2006 Budget
Town Board				
Chair & Supvr Salaries	\$18,700	\$18,700	\$19,900	
Meeting Wages	\$200	\$200	\$200	
Publishing & Printing	\$1,500	\$1,000	\$2,000	
Supplies & Admin Expense	\$2,600	\$2,800	\$1,500	
Town Dues	\$600	\$600	\$625	
Web Site	\$3,000	\$3,000	\$1,000	
Legal	\$7,500	\$7,500	\$6,000	
Ordinance Update			\$7,300	
Subtotal	\$34,100	\$33,800	\$38,525	14.0%
Computer Support				
Training			\$500	
Computer systems support			\$250	
Subtotal			\$750	New
Clerk				
Salary	\$14,000	\$14,200	\$15,000	
Supplies	\$1,700	\$1,700	\$2,000	
Equipment	\$1,000	\$2,000	\$1,300	
Internet	\$0	\$420	\$1,100	
Subtotal	\$16,700	\$18,320	\$19,400	5.9%
Elections				
Poll Workers' Wages	\$900	\$2,000	\$3,000	
Handicap voting machine contract		\$6,000	\$235	
Publishing, Printing, etc.	\$500	\$500	\$1,000	
Subtotal	\$1,400	\$8,500	\$4,235	-50.2%
Treasurer				
Salary	\$8,700	\$8,700	\$9,200	
Supplies	\$1,500	\$1,500	\$1,500	
Subtotal	\$10,200	\$10,200	\$10,700	4.9%
Accounting Fees				
Accountant	\$7,500	\$7,500	\$7,800	
Subtotal	\$7,500	\$7,500	\$7,800	4.0%
Assessor				
Contract	\$14,500	\$13,400	\$13,400	
Board of Review	\$300	\$300	\$300	
Court Reporter	\$300	\$300	\$300	
Revaluation	\$10,000	\$25,000	\$3,000	
Subtotal	\$25,100	\$39,000	\$17,000	-56.4%
Town Hall				
Janitor Wages	\$4,500	\$4,300	\$4,570	
Telephone	\$600	\$650	\$600	
Utilities	\$5,500	\$8,600	\$7,500	
Supplies & Repairs	\$800	\$800	\$800	
Sound System	\$0	\$4,000	\$0	\$0
Hall Improvements	\$3,000	\$6,000	\$3,000	
Subtotal	\$14,400	\$24,350	\$16,470	-32.4%
Insurance				
Property & Liability	\$9,000	\$6,715	\$6,800	
Workers' Compensation	\$8,000	\$4,500	\$4,500	
Subtotal	\$17,000	\$11,215	\$11,300	0.8%
Employee Benefits				
Social Security	\$10,000	\$8,900	\$9,100	
Town Share of IRA	\$2,500	\$2,500	\$2,500	
Subtotal	\$12,500	\$11,400	\$11,600	1.8%
Undesignated Reserve		\$0	\$0	
		\$0	\$0	
Total General Government	\$138,900	\$164,285	\$137,780	-16.1%
TOTAL INCOME	\$751,443	\$758,174	\$780,720	
TOTAL EXPENSE	\$751,443	\$773,224	\$803,720	

Expenses
Public Safety

	2005 Budget	2006 Budget	2007 Estimated Budget	% Change from 2006 Budget
Constable				
Constable Wages	\$400	\$400	\$400	
Supplies & Expenses	\$200	\$200	\$200	
Sherriff Contract	\$15,843	\$16,100	\$16,741	
Subtotal	\$16,443	\$16,700	\$17,341	3.8%
Fire Protection				
Fire Truck (Cedar Grove)			\$39,000	
Cedar Grove Fire Dept.	\$57,000	\$55,512	\$55,512	
Oostburg Fire Dept.	\$13,000	\$15,326	\$13,325	
Random Lake Fire Dept.	\$5,000	\$5,150	\$5,304	
Adell Fire Dept.	\$5,000	\$5,000	\$5,000	
Subtotal	\$80,000	\$80,988	\$118,141	45.9%
First Responders				
Cedar Grove	\$3,750	\$3,750	\$6,593	
Adell	\$700	\$625	\$700	
Subtotal	\$4,450	\$4,375	\$7,293	66.7%
Building Inspector				
Wages	\$8,000	\$8,000	\$8,000	
Supplies & Expense	\$500	\$500	\$500	
Subtotal	\$8,500	\$8,500	\$8,500	0.0%
Debt Service				
Principal	\$70,000	\$15,783	\$15,888	
Interest	\$6,000	\$326	\$221	
Subtotal	\$76,000	\$16,109	\$16,109	0.0%
Total Public Safety	\$185,393	\$126,672	\$167,383	32.1%
TOTAL INCOME	\$751,443	\$758,174	\$780,720	
TOTAL EXPENSE	\$751,443	\$773,224	\$803,720	

Expenses
Public Works

	2005 Budget	2006 Budget	2007 Estimated Budget	% Change from 2006 Budget
Transportation				
Road Maint. Wages	\$58,300	\$48,300	\$49,800	
Helath Insur.	\$10,500	\$0	\$0	
Snow & Ice Removal	\$53,000	\$53,000	\$53,000	
Road Maint. & Brush Control	\$53,000	\$43,000	\$41,200	
Mach. Exp & Road Mat'ls	\$11,000	\$11,000	\$15,000	
Road Equipment	\$0	\$17,000	\$0	
Road Improvements	\$174,500	\$174,500	\$196,300	
Bahr Creek Project	\$0	\$0		
Subtotal	\$360,300	\$346,800	\$355,300	2.5%
Sanitation				
Wages	\$11,200	\$9,500	\$6,240	
Disposal Expense	\$42,000	\$45,000	\$45,000	
Utilities	\$600	\$500	\$500	
Other Exp.	\$1,500	\$1,500	\$1,500	
Subtotal	\$55,300	\$56,500	\$53,240	-5.8%
Debt Service				
Principal	\$0	\$58,820	\$57,225	
Interest	\$0	\$6,847	\$8,442	
Subtotal	\$0	\$65,667	\$65,667	0.0%
Total Public Works				

Expenses

Culture, Rec., Conservation & Dev't

	2005 Budget	2006 Budget	2007 Estimated Budget	% Change from 2006 Budget
Health & Human Services				
Cemetary Supplies & Repairs	\$200		\$500	
Subtotal	\$200	\$0	\$500	new
Culture, Rec. & Education				
Parks Wages	\$0	\$0	\$0	
Parks Mileage	\$150	\$150	\$150	
Amsterdam Park Wages	\$0	\$0	\$0	
Amsterdam Expenses	\$1,500	\$1,500	\$1,500	
Subtotal	\$1,650	\$1,650	\$1,650	0.0%
Conservation & Development				
PLAN COMMISSION				
Wages	\$4,000	\$4,000	\$4,000	
Publishing & Printing	\$1,000	\$1,200	\$1,200	
Comprehensive Plan	\$500	\$0	\$10,000	
Legal	\$2,000	\$4,500	\$5,000	
Supplies & Expense	\$1,000	\$750	\$800	
BOARD OF APPEALS				
Wages	\$1,000	\$1,000	\$1,000	
Expenses	\$200	\$200	\$200	
Subtotal	\$9,700	\$11,650	\$22,200	90.6%
Total Culture, Rcrtn. Cnsrvtn	\$11,550	\$13,300	\$24,350	83.1%
TOTAL EXPENSE	\$751,443	\$773,224	\$803,720	
UNDESIGNATED RESERVE	\$0	\$13,000	\$23,000	
NET TOTAL EXPENSE	\$751,443	\$760,224	\$780,720	

INCOME

	2005 Budget	2006 Budget	2007 Estimated Budget	% Change from 2006 Budget
Taxes				
General Property Tax	\$555,562	\$554,965	\$560,365	1.0%
Occupational & Mngd Forest	\$0		\$0	
Managed Forest Land	\$0		\$150	
Wood Land Taxes	\$0		\$0	
Subtotal	\$555,562	\$554,965	\$560,515	1.0%
Intergovernment Revenue				
Shared Revenues	\$54,500	\$51,341	\$59,027	
Fire Insurance Tax	\$7,500	\$7,500	\$7,500	
General Transportation Aid	\$100,100	\$100,101	\$103,875	
Recycling Grant	\$2,500	\$2,900	\$2,900	
Natural Resources Aid	\$28	\$28	\$28	
Handicap voting machine (fed)		\$6,000	\$0	
Managed Forest Land Aid	\$48	\$104	\$100	
Subtotal	\$164,676	\$167,974	\$173,430	3.2%
License & Permits				
Beer & Liquor License	\$200	\$220	\$220	
Operators License	\$30	\$60	\$100	
Cigarette License	\$30	\$30	\$15	
Cable TV Franchise	\$3,000	\$3,500	\$3,750	
Building Permits	\$7,000	\$8,000	\$8,000	
Driveway & Utility Permits	\$0	\$1,000	\$500	
Zoning Permits & Hearing Fees	\$5,000	\$5,000	\$6,000	
License & Permits - Other	\$0		\$0	
Subtotal	\$15,260	\$17,810	\$18,585	4.4%
Fines, Forfeitures & Penalties				
Law & Ordinance Violations	\$3,000	\$2,000	\$2,000	
Dog License Penalties	\$10	\$10	\$10	
Subtotal	\$3,010	\$2,010	\$2,010	0.0%
Public Charges for Service				
Zoning Books & Plat Books	\$120	\$50	\$0	
Tax Letter Fees	\$500	\$750	\$500	
Fire Services from Insurance	\$0	\$2,000	\$1,000	
Highway Materials Sold	\$3,000	\$3,000	\$1,500	
Disposal Fees	\$800	\$1,000	\$1,500	
Public Charges - Other	\$0			
Subtotal	\$4,420	\$6,800	\$4,500	-33.8%
Intergovernmental Charges				
Fire Services from State	\$0	\$0	\$1,500	
Highway Materials & Services	\$250	\$250	\$250	
Subtotal	\$250	\$250	\$1,750	600.0%
Micellaneous Revenue				
Interest	\$2,000	\$2,500	\$15,000	
Hall Rent	\$2,000	\$1,600	\$1,600	
Land Rent	\$1,235	\$1,235	\$0	
Patronage Dividend	\$30	\$30	\$30	
Recycling Donations			\$1,800	
Miscellaneous	\$3,000	\$3,000	\$1,500	
Subtotal	\$8,265	\$8,365	\$19,930	138.3%
Subtotal	\$751,443			
Other - State Trust Loan	\$0	\$0	\$0	
Subtotal	\$0	\$0	\$0	0.0%
Total Income	\$751,443	\$758,174	\$780,720	3.0%
TOTAL INCOME	\$751,443	\$758,174	\$780,720	
TOTAL EXPENSE	\$751,443	\$773,224	\$803,720	