

TOWN OF HOLLAND
Notice of Public Hearing

Date: November 12, 2012

Place: Town of Holland Hall - W3005 County Road G

Time: 7:00 PM

Notice is hereby given that there will be a Public Hearing on Monday, November 12, 2012 at 7:00 PM at the Town Hall addressing the Proposed 2013 Town Budget. More detail on the proposed budget 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 2013 Budget compared to the 2012 adopted budget.

	2012 Budget Current Year	2013 Budget Next Year	Percent Change
Expenses			
General Government			
Budget	\$130,035	\$222,113	70.8%
Undesignated Reserve	\$3,700	\$0	-100.0%
Public Safety	\$189,700	\$311,484	64.2%
Public Works			
Transportation	\$466,500	\$480,900	3.1%
Sanitation	\$44,950	\$44,950	0.0%
Debt Service	\$0	\$0	--
Culture, Rec & Education	\$2,800	\$3,000	7.1%
Conservation & Development	\$15,200	\$16,700	9.9%
Health & Human Services	\$100	\$200	100.0%
Total Expense	\$852,985	\$1,079,347	26.5%
Revenues			
General Property Tax	\$642,138	\$657,174	2.3%
Intergovernmental Revenue	\$168,517	\$172,508	2.4%
License & Permits	\$17,950	\$19,750	10.0%
Fines	\$1,000	\$500	-50.0%
Public Charges for Service	\$6,000	\$17,500	191.7%
Intergovernmental Charges	\$750	\$0	-100.0%
Miscellaneous	\$16,630	\$16,130	-3.0%
New Loans	\$0	\$195,786	--
Total Revenues	\$852,985	\$1,079,347	26.5%

Notice is further given that there will be a "Special Town Meeting of the Electors" pursuant to Sec. 60.12(1)(c) Wisconsin Statutes, on Monday, November 12, 2012, 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 2013, to adopt the final Tax Levy to be collected in 2013, and to fix the compensation of the elective town offices.

Dated this 22nd day of October, 2012

By: Sharon Claerbaut, Town Clerk

INCOME

Town of Holland, Sheboygan County, WI

	2011 Budget	2012 Budget	2013 Budget	% Change from 2012 Budget
Taxes				
General Property Tax	\$623,184	\$641,888	\$656,924	
Occupational & Mngd Forest	\$0	\$0	\$0	
Managed Forest Land	\$250	\$250	\$250	
Wood Land Taxes	\$0	\$0	\$0	
Subtotal	\$623,434	\$642,138	\$657,174	2.3%
Intergovernment Revenue				
Shared Revenues	\$53,482	\$42,189	\$43,580	
Fire Insurance Tax	\$7,921	\$8,200	\$8,600	
General Transportation Aid	\$113,000	\$115,800	\$118,000	
Trip Grant	\$0	\$0	\$0	
FEMA funds	\$0	\$0	\$0	
Recycling Grant	\$3,500	\$2,300	\$2,300	
Natural Resources Aid	\$28	\$28	\$28	
Handicap voting machine (fed)	\$0	\$0	\$0	
Managed Forest Land Aid	\$0	\$0	\$0	
Subtotal	\$177,931	\$168,517	\$172,508	2.4%
License & Permits				
Beer & Liquor License	\$300	\$300	\$300	
Operators License	\$200	\$200	\$200	
Cigarette License	\$50	\$50	\$50	
Cable TV Franchise	\$3,200	\$6,500	\$7,000	
Building Permits	\$5,000	\$7,500	\$8,000	
Driveway & Utility Permits	\$200	\$300	\$600	
Zoning Permits & Hearing Fees	\$1,500	\$3,000	\$3,500	
License & Permits - Other	\$50	\$100	\$100	
Subtotal	\$10,500	\$17,950	\$19,750	10.0%
Fines, Forfeitures & Penalties				
Law & Ordinance Violations	\$1,100	\$1,000	\$500	
Dog License Penalties	\$0	\$0	\$0	
Subtotal	\$1,100	\$1,000	\$500	-50.0%
Public Charges for Service				
Zoning Books & Plat Books	\$0	\$0	\$0	
Tax Letter Fees	\$660	\$500	\$500	
Fire Services from Insurance	\$2,500	\$1,000	\$0	
Highway Materials Sold	\$1,200	\$2,000	\$3,000	
Disposal Fees	\$1,500	\$2,000	\$2,000	
Prof'l Svcs Reimburse - Residential	\$250	\$500	\$2,000	
Prof'l Svcs Reimburse - Commercial			\$10,000	
Subtotal	\$6,110	\$6,000	\$17,500	191.7%
Intergovernmental Charges				
Fire Services from State	\$1,500	\$750	\$0	
Election Expense Reimbursement			\$0	
Highway Materials & Services	\$0	\$0	\$0	
Subtotal	\$1,500	\$750	\$0	-100.0%
Micellaneous Revenue				
Interest	\$7,000	\$5,500	\$5,500	
Hall Rent	\$2,500	\$2,500	\$2,500	
Land Rent	\$1,900	\$1,900	\$1,900	
Sale of Town Assets		\$0	\$0	
Sale of Recyclable Materials	\$7,300	\$6,000	\$6,000	
Patronage Dividend	\$30	\$30	\$30	
Insurance Dividends and Refunds		\$500	\$100	
Miscellaneous	\$1,500	\$200	\$100	
Subtotal	\$20,230	\$16,630	\$16,130	-3.0%
Subtotal				
Other - Loan	\$0	\$0	\$132,886	
Subtotal	\$0	\$0	\$62,900	
Subtotal	\$0	\$0	\$195,786	---
Total Income	\$840,805	\$852,985	\$1,079,347	26.5%
TOTAL INCOME	\$840,805	\$852,985	\$1,079,347	\$0
TOTAL EXPENSE	\$840,805	\$849,285	\$1,079,347	\$0

Expenses
General Government

Town of Holland, Sheboygan County, WI

	2011 Budget	2012 Budget	2013 Budget	% Change from 2012 Budget	% of Budget
Town Board					
Chair & Supvr Salaries	\$22,500	\$22,500	\$22,500		
Meeting Wages	\$200	\$200	\$200		
Publishing & Printing	\$1,500	\$1,500	\$1,500		
Supplies & Admin Expense	\$2,000	\$1,500	\$1,500		
Town Dues	\$700	\$705	\$705		
Web Site	\$910	\$910	\$850		
Legal	\$4,500	\$4,500	\$6,000		
Ordinance Update	\$2,400	\$2,000	\$2,000		
Prof'l Svcs Reimburse - Commercial			\$10,000		
Subtotal	\$34,710	\$33,815	\$45,255	33.8%	4.19%
Computer Support					
Training	\$0	\$0	\$0		
Records management	\$4,000	\$1,500	\$0		
Computer systems support	\$600	\$600	\$1,200		
Subtotal	\$4,600	\$2,100	\$1,200	-42.9%	0.11%
Clerk					
Clerk Salary	\$13,500	\$13,500	\$13,500		
Assistant Clerk Compensation	\$2,000	\$2,000	\$2,000		
Supplies	\$2,000	\$2,000	\$2,000		
Equipment	\$750	\$750	\$1,000		
Internet	\$600	\$600	\$350		
Subtotal	\$18,850	\$18,850	\$18,850	0.0%	1.75%
Elections					
Poll Workers' Wages	\$1,800	\$3,200	\$2,200		
Handicap voting machine contract	\$300	\$520	\$520		
Publishing, Printing, etc.	\$750	\$1,000	\$750		
Subtotal	\$2,850	\$4,720	\$3,470	-26.5%	0.32%
Treasurer					
Salary	\$7,625	\$7,625	\$7,625		
County Tax Collection Fees	\$3,300	\$3,300	\$1,500		
Supplies & Expenses (incl postage)	\$600	\$600	\$1,200		
Subtotal	\$11,525	\$11,525	\$10,325	-10.4%	0.96%
Accounting Fees					
Accountant	\$8,000	\$9,000	\$9,000		
Subtotal	\$8,000	\$9,000	\$9,000	0.0%	0.83%
Assessor					
Contract	\$9,800	\$10,000	\$10,000		
Board of Review	\$300	\$300	\$1,000		
Court Reporter	\$300	\$300	\$1,000		
Revaluation	\$0	\$0	\$62,900		
Subtotal	\$10,400	\$10,600	\$74,900	606.6%	6.94%
Town Hall					
Janitor Wages	\$4,775	\$4,775	\$4,775		
Telephone	\$650	\$650	\$700		
Utilities	\$8,800	\$8,800	\$8,800		
Supplies & Repairs	\$800	\$800	\$800		
Sound System	\$0	\$0	\$0		
Hall Improvements	\$1,000	\$2,500	\$0		
Subtotal	\$16,025	\$17,525	\$15,075	-14.0%	1.40%
Insurance					
Property & Liability	\$5,900	\$5,200	\$5,500		
Workers' Compensation	\$4,500	\$4,200	\$4,100		
Subtotal	\$10,400	\$9,400	\$9,600	2.1%	0.89%
Employee Benefits					
Social Security	\$10,000	\$10,000	\$10,000		
Town Share of IRA	\$2,900	\$2,500	\$2,500		
Subtotal	\$12,900	\$12,500	\$12,500	0.0%	1.16%
Debt Service					
Principal	\$0	\$0	\$20,492		
Interest	\$0	\$0	\$1,447		
Subtotal	\$0	\$0	\$21,938	---	243.76%
Undesignated Reserve	\$0	\$0	\$0		
Total General Government	\$130,260	\$130,035	\$222,113	70.8%	20.58%
TOTAL INCOME	\$840,805	\$852,985	\$1,079,347		
TOTAL EXPENSE	\$840,805	\$849,285	\$1,079,347		

Expenses
Public Safety

Town of Holland, Sheboygan County, WI

	2011 Budget	2012 Budget	2013 Budget	% Change from 2012 Budget	% of Budget
Constable					
Constable Wages	\$400	\$400	\$400		
Supplies & Expenses	\$200	\$200	\$200		
Sherriff Contract	\$20,000	\$20,000	\$9,600		
Subtotal	\$20,600	\$20,600	\$10,200	-50.5%	0.95%
Fire Protection					
Fire Protection Reserve	\$0	\$0	\$0		
Cedar Grove Fire Dept.	\$65,500	\$65,900	\$67,000	1.669%	
Cedar Grove Fire Truck			\$58,320		
Oostburg Fire Dept.	\$14,070	\$17,500	\$17,500		
Random Lake Fire Dept.	\$5,800	\$6,100	\$6,400	4.918%	
Adell Fire Dept.	\$5,000	\$5,200	\$5,200		
Water - Oostburg Fire		\$4,000	\$4,000		
Water - Cedar Grove Fire	\$2,500	\$5,000	\$5,000		
Fire Inspection Services		\$600	\$600		
Subtotal	\$92,870	\$104,300	\$164,020	57.3%	15.20%
First Responders					
Cedar Grove	\$8,375	\$8,500	\$9,400	10.588%	
Adell	\$700	\$750	\$750		
Subtotal	\$9,075	\$9,250	\$10,150	9.7%	0.94%
Building Inspector					
Wages	\$5,000	\$5,000	\$6,000		
Supplies & Expense	\$200	\$200	\$200		
Subtotal	\$5,200	\$5,200	\$6,200	19.2%	0.57%
Other Public Safety					
Rural Number Signs/Posts		\$100	\$0		
Subtotal		\$100	\$0	-100.0%	
Designated Reserve					
CG FD Tanker Truck			\$74,566		
Subtotal			\$74,566		
Debt Service					
Principal	\$47,500	\$47,500	\$43,292		
Interest	\$2,750	\$2,750	\$3,056		
Subtotal	\$50,250	\$50,250	\$46,348	-7.8%	4.29%
Total Public Safety	\$177,995	\$189,700	\$311,484	64.2%	
TOTAL INCOME	\$840,805	\$0	\$0		
TOTAL EXPENSE	\$840,805	\$849,285	\$1,079,347		

Expenses
Public Works

Town of Holland, Sheboygan County, WI

	2011 Budget	2012 Budget	2013 Budget	% Change from 2012 Budget	% of Budget
Transportation					
Road Maint. Wages	\$64,000	\$64,000	\$61,500		
Helath Insur.	\$0	\$0	\$0		
Snow & Ice Removal	\$70,000	\$70,000	\$70,000		
Road Maint. & Brush Control	\$36,000	\$36,000	\$36,000		
Mach. Exp & Road Mat'ls	\$34,000	\$34,000	\$34,000		
Road Equipment	\$0	\$0	\$0		
Road Improvements	\$262,500	\$262,500	\$279,400		
Designated Reserve - Bridges			\$0		
Subtotal	\$466,500	\$466,500	\$480,900	3.1%	44.55%
Sanitation					
Wages	\$6,700	\$7,000	\$7,000		
Disposal Expense	\$40,000	\$36,000	\$36,000		
Utilities	\$450	\$450	\$450		
Other Exp.	\$1,500	\$1,500	\$1,500		
Subtotal	\$48,650	\$44,950	\$44,950	0.0%	4.16%
Debt Service					
Principal	\$0	\$0			
Interest	\$0	\$0			
Subtotal	\$0	\$0	\$0	---	0.00%
Total Public Works	\$515,150	\$511,450	\$525,850	2.8%	
TOTAL INCOME	\$840,805	\$0	\$0		
TOTAL EXPENSE	\$840,805	\$849,285	\$1,079,347		

Expenses

Culture, Rec., Conservation & Dev't

Town of Holland, Sheboygan County, WI

	2011 Budget	2012 Budget	2013 Budget	% Change from 2012 Budget	% of Budget
Health & Human Services					
Cemetary Supplies & Repairs	\$100	\$100	\$200		
Subtotal	\$100	\$100	\$200	100.0%	0.02%
Culture, Rec. & Education					
Parks Wages	\$0	\$0	\$0		
Parks Mileage	\$100	\$100	\$100		
Amsterdam Park Wages	\$1,000	\$1,200	\$1,400		
Amsterdam Expenses	\$1,500	\$1,500	\$1,500		
Subtotal	\$2,600	\$2,800	\$3,000	7.1%	0.28%
Conservation & Development					
PLAN COMMISSION					
Wages	\$6,500	\$6,500	\$6,500		
Publishing & Printing	\$500	\$500	\$500		
Comp Plan/Impl'n/Zoning	\$0	\$1,000	\$0		
Legal	\$1,500	\$1,500	\$2,000		
Planning Support - Town	\$2,500	\$2,500	\$2,500		
Planning Support - Reimbursable			\$2,000		
Engineering support	\$1,000	\$500	\$500		
Supplies & Expense	\$1,500	\$1,500	\$1,500		
BOARD OF APPEALS					
Wages	\$1,000	\$1,000	\$1,000		
Expenses	\$200	\$200	\$200		
Subtotal	\$14,700	\$15,200	\$16,700	9.9%	1.55%
Total Culture, Rcrtn. Cnsrvtn	\$17,400	\$18,100	\$19,900	9.9%	
TOTAL INCOME	\$840,805	\$852,985	\$1,079,347	26.5%	
TOTAL EXPENSE	\$840,805	\$849,285	\$1,079,347		
UNDESIGNATED RESERVE	\$0	-\$3,700	\$0		
NET TOTAL EXPENSE	\$840,805	\$852,985	\$1,079,347		