

TOWN OF HOLLAND
Notice of Public Hearing

Date: November 11, 2013

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 11, 2013 at 7:00 PM at the Town Hall addressing the Proposed 2014 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. 920-668-6696). The following is a summary of the proposed 2014 Budget compared to the 2013 adopted budget.

| | 2013 Budget Current Year | 2014 Budget Next Year | Percent Change |
|----------------------------|-----------------------------|--------------------------|-------------------|
| Expenses | | | |
| General Government | | | |
| Budget | \$222,113 | \$154,653 | -30.4% |
| Undesignated Reserve | \$0 | \$0 | -- |
| Public Safety | \$311,484 | \$186,378 | -40.2% |
| Public Works | | | -- |
| Transportation | \$480,900 | \$519,345 | 8.0% |
| Sanitation | \$44,950 | \$46,950 | 4.4% |
| Debt Service | \$0 | \$0 | -- |
| Culture, Rec & Education | \$3,000 | \$2,900 | -3.3% |
| Conservation & Development | \$16,700 | \$15,500 | -7.2% |
| Health & Human Services | \$200 | \$200 | 0.0% |
| Total Expense | \$1,079,347 | \$925,927 | -14.2% |
| Revenues | | | |
| General Property Tax | \$657,174 | \$701,839 | 6.8% |
| Intergovernmental Revenue | \$172,508 | \$180,008 | 4.3% |
| License & Permits | \$19,750 | \$19,825 | 0.4% |
| Fines | \$500 | \$500 | 0.0% |
| Public Charges for Service | \$17,500 | \$7,300 | -58.3% |
| Intergovernmental Charges | \$0 | \$0 | -- |
| Miscellaneous | \$16,130 | \$16,455 | 2.0% |
| New Loans | \$195,786 | \$0 | -100.0% |
| Total Revenues | \$1,079,347 | \$925,927 | -14.2% |

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 11, 2013, 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 2014, to adopt the final Tax Levy to be collected in 2014, and to fix the compensation of the elective town offices.

Dated this 22nd day of October, 2013

By: Sharon Claerbaut, Town Clerk

Town of Holland, Sheboygan County, WI

INCOME

| | | | | PROPOSED BUDGET | | |
|---|----------------|----------------|-------------|-----------------|---------------------------------|----------------|
| | 2011 Budget | 2012 Budget | 2013 Budget | 2014 Budget | % Change from 2013 Budget | % of Budget |
| Taxes | | | | | | |
| General Property Tax | \$623,184 | \$641,888 | \$656,924 | \$701,639 | | |
| Occupational & Mngd Forest | \$0 | \$0 | \$0 | \$0 | | |
| Managed Forest Land | \$250 | \$250 | \$250 | \$200 | | |
| Wood Land Taxes | \$0 | \$0 | \$0 | \$0 | | |
| Subtotal | \$623,434 | \$642,138 | \$657,174 | \$701,839 | 6.8% | 75.8% |
| Intergovernment Revenue | | | | | | |
| Shared Revenues | \$53,482 | \$42,189 | \$43,580 | \$43,580 | | |
| Fire Insurance Tax | \$7,921 | \$8,200 | \$8,600 | \$8,300 | | |
| General Transportation Aid | \$113,000 | \$115,800 | \$118,000 | \$115,800 | | |
| Trip Grant | \$0 | \$0 | \$0 | \$10,000 | | |
| FEMA funds | \$0 | \$0 | \$0 | \$0 | | |
| Recycling Grant | \$3,500 | \$2,300 | \$2,300 | \$2,300 | | |
| Natural Resources Aid | \$28 | \$28 | \$28 | \$28 | | |
| Handicap voting machine (fed) | \$0 | \$0 | \$0 | \$0 | | |
| Managed Forest Land Aid | \$0 | \$0 | \$0 | \$0 | | |
| Subtotal | \$177,931 | \$168,517 | \$172,508 | \$180,008 | 4.3% | 19.4% |
| License & Permits | | | | | | |
| Beer & Liquor License | \$300 | \$300 | \$300 | \$300 | | |
| Operators License | \$200 | \$200 | \$200 | \$275 | | |
| Cigarette License | \$50 | \$50 | \$50 | \$50 | | |
| Cable TV Franchise | \$3,200 | \$6,500 | \$7,000 | \$6,500 | | |
| Building Permits | \$5,000 | \$7,500 | \$8,000 | \$10,000 | | |
| Driveway & Utility Permits | \$200 | \$300 | \$600 | \$500 | | |
| Zoning Permits & Hearing Fees | \$1,500 | \$3,000 | \$3,500 | \$2,000 | | |
| License & Permits - Other | \$50 | \$100 | \$100 | \$200 | | |
| Subtotal | \$10,500 | \$17,950 | \$19,750 | \$19,825 | 0.4% | 2.1% |
| Fines, Forfeitures & Penalties | | | | | | |
| Law & Ordinance Violations | \$1,100 | \$1,000 | \$500 | \$500 | | |
| Dog License Penalties | \$0 | \$0 | \$0 | \$0 | | |
| Subtotal | \$1,100 | \$1,000 | \$500 | \$500 | 0.0% | 0.1% |
| Public Charges for Service | | | | | | |
| Zoning Books & Plat Books | \$0 | \$0 | \$0 | \$0 | | |
| Tax Letter Fees | \$660 | \$500 | \$500 | \$400 | | |
| Fire Services from Insurance | \$2,500 | \$1,000 | \$0 | \$0 | | |
| Highway Materials Sold | \$1,200 | \$2,000 | \$3,000 | \$3,000 | | |
| Disposal Fees | \$1,500 | \$2,000 | \$2,000 | \$2,300 | | |
| Engineer Reimbursement | | | | \$1,000 | | |
| Prof'l Svcs Reimburse - Residential | \$250 | \$500 | \$2,000 | \$300 | | |
| Prof'l Svcs Reimburse - Commercial | | | \$10,000 | \$300 | | |
| Subtotal | \$6,110 | \$6,000 | \$17,500 | \$7,300 | -58.3% | 0.8% |
| Intergovernmental Charges | | | | | | |
| Fire Services from State | \$1,500 | \$750 | \$0 | \$0 | | |
| Election Expense Reimbursement | | | \$0 | \$0 | | |
| Highway Materials & Services | \$0 | \$0 | \$0 | \$0 | | |
| Subtotal | \$1,500 | \$750 | \$0 | \$0 | --- | 0.0% |
| Micellaneous Revenue | | | | | | |
| Interest | \$7,000 | \$5,500 | \$5,500 | \$5,500 | | |
| Hall Rent | \$2,500 | \$2,500 | \$2,500 | \$2,500 | | |
| Land Rent | \$1,900 | \$1,900 | \$1,900 | \$1,900 | | |
| Sale of Town Assets | | \$0 | \$0 | \$0 | | |
| Sale of Fire Equipment | | | | \$1,000 | | |
| Sale of Recyclable Materials | \$7,300 | \$6,000 | \$6,000 | \$5,000 | | |
| Patronage Dividend | \$30 | \$30 | \$30 | \$30 | | |
| Insurance Dividends and Refunds | | \$500 | \$100 | \$375 | | |
| Miscellaneous | \$1,500 | \$200 | \$100 | \$150 | | |
| Subtotal | \$20,230 | \$16,630 | \$16,130 | \$16,455 | 2.0% | 1.8% |
| Subtotal | | | | | | |
| Other - Loan | \$0 | \$0 | \$132,886 | \$0 | | |
| | | | \$62,900 | \$0 | | |
| Subtotal | \$0 | \$0 | \$195,786 | \$0 | -100.0% | 0.0% |
| Total Income | \$840,805 | \$852,985 | \$1,079,347 | \$925,927 | | |
| TOTAL INCOME | \$840,805 | \$852,985 | \$1,079,347 | \$925,927 | | |
| TOTAL EXPENSE | \$840,805 | \$849,285 | \$1,079,347 | \$925,927 | | |

Town of Holland, Sheboygan County, WI

Expenses
General Government

| | PROPOSED BUDGET | | | | | |
|------------------------------------|-----------------|----------------|----------------|----------------|------------------------------------|----------------|
| | 2011 Budget | 2012 Budget | 2013 Budget | 2014 Budget | % Change from 2013 Budget | % of Budget |
| Town Board | | | | | | |
| Chair & Supvr Salaries | \$22,500 | \$22,500 | \$22,500 | \$22,500 | | |
| Meeting Wages | \$200 | \$200 | \$200 | \$200 | | |
| Publishing & Printing | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | |
| Supplies & Admin Expense | \$2,000 | \$1,500 | \$1,500 | \$0 | no longer used | |
| Town Dues | \$700 | \$705 | \$705 | \$705 | | |
| Web Site | \$910 | \$910 | \$850 | \$780 | | |
| Legal | \$4,500 | \$4,500 | \$6,000 | \$6,000 | | |
| Ordinance Update | \$2,400 | \$2,000 | \$2,000 | \$3,200 | | |
| Prof'l Svcs Reimburse - Commercial | | | \$10,000 | \$300 | | |
| Subtotal | \$34,710 | \$33,815 | \$45,255 | \$35,185 | -22.3% | 3.80% |
| Computer Support | | | | | | |
| Training | \$0 | \$0 | \$0 | \$0 | | |
| Records management | \$4,000 | \$1,500 | \$0 | \$0 | | |
| Computer systems support | \$600 | \$600 | \$1,200 | \$1,200 | | |
| Subtotal | \$4,600 | \$2,100 | \$1,200 | \$1,200 | 0.0% | 0.13% |
| Clerk | | | | | | |
| Clerk Salary | \$13,500 | \$13,500 | \$13,500 | \$13,650 | | |
| Assistant Clerk Compensation | \$2,000 | \$2,000 | \$2,000 | \$2,200 | | |
| Supplies | \$2,000 | \$2,000 | \$2,000 | \$3,500 | | |
| Equipment | \$750 | \$750 | \$1,000 | \$1,000 | | |
| Internet | \$600 | \$600 | \$350 | \$600 | | |
| Subtotal | \$18,850 | \$18,850 | \$18,850 | \$20,950 | 11.1% | 2.26% |
| Elections | | | | | | |
| Poll Workers' Wages | \$1,800 | \$3,200 | \$2,200 | \$2,200 | | |
| Handicap voting machine contract | \$300 | \$520 | \$520 | \$520 | | |
| SVRS registrations | | | | \$250 | | |
| Publishing, Printing, etc. | \$750 | \$1,000 | \$750 | \$750 | | |
| Subtotal | \$2,850 | \$4,720 | \$3,470 | \$3,720 | 7.2% | 0.40% |
| Treasurer | | | | | | |
| Salary | \$7,625 | \$7,625 | \$7,625 | \$9,600 | | |
| County Tax Collection Fees | \$3,300 | \$3,300 | \$1,500 | \$1,500 | | |
| Supplies & Expenses (incl postage) | \$600 | \$600 | \$1,200 | \$500 | | |
| Subtotal | \$11,525 | \$11,525 | \$10,325 | \$11,600 | 12.3% | 1.25% |
| Accounting Fees | | | | | | |
| Accountant | \$8,000 | \$9,000 | \$9,000 | \$9,500 | | |
| Subtotal | \$8,000 | \$9,000 | \$9,000 | \$9,500 | 5.6% | 1.03% |
| Assessor | | | | | | |
| Contract | \$9,800 | \$10,000 | \$10,000 | \$10,000 | | |
| Board of Review | \$300 | \$300 | \$1,000 | \$400 | | |
| Court Reporter | \$300 | \$300 | \$1,000 | \$400 | | |
| Revaluation | \$0 | \$0 | \$62,900 | \$0 | | |
| Subtotal | \$10,400 | \$10,600 | \$74,900 | \$10,800 | -85.6% | 1.17% |
| Town Hall | | | | | | |
| Janitor Wages | \$4,775 | \$4,775 | \$4,775 | \$4,810 | | |
| Telephone | \$650 | \$650 | \$700 | \$700 | | |
| Utilities | \$8,800 | \$8,800 | \$8,800 | \$8,800 | | |
| Supplies & Repairs | \$800 | \$800 | \$800 | \$800 | | |
| Sound System | \$0 | \$0 | \$0 | \$0 | | |
| Hall Improvements | \$1,000 | \$2,500 | \$0 | \$1,500 | | |
| Subtotal | \$16,025 | \$17,525 | \$15,075 | \$16,610 | 10.2% | 1.79% |
| Insurance | | | | | | |
| Property & Liability | \$5,900 | \$5,200 | \$5,500 | \$5,500 | | |
| Employee Bond Insurance | | | | \$650 | | |
| Workers' Compensation | \$4,500 | \$4,200 | \$4,100 | \$4,100 | | |
| Subtotal | \$10,400 | \$9,400 | \$9,600 | \$10,250 | 6.8% | 1.11% |
| Employee Benefits | | | | | | |
| Social Security | \$10,000 | \$10,000 | \$10,000 | \$10,250 | | |
| Town Share of IRA | \$2,900 | \$2,500 | \$2,500 | \$2,650 | | |
| Subtotal | \$12,900 | \$12,500 | \$12,500 | \$12,900 | 3.2% | 1.39% |
| Debt Service | | | | | | |
| Principal | \$0 | \$0 | \$20,492 | \$20,963 | | |
| Interest | \$0 | \$0 | \$1,447 | \$975 | | |
| Subtotal | \$0 | \$0 | \$21,938 | \$21,938 | 0.0% | 230.93% |
| Undesignated Reserve | \$0 | \$0 | \$0 | \$0 | | |
| Total General Government | \$130,260 | \$130,035 | \$222,113 | \$154,653 | -30.4% | 16.70% |
| TOTAL INCOME | \$840,805 | \$852,985 | \$1,079,347 | \$925,927 | | |
| TOTAL EXPENSE | \$840,805 | \$849,285 | \$1,079,347 | \$925,927 | | |

Town of Holland, Sheboygan County, WI

Expenses
Public Safety

| | | | | PROPOSED BUDGET | | |
|----------------------------|----------------|----------------|----------------|-----------------|---------------------------------|----------------|
| | 2011 Budget | 2012 Budget | 2013 Budget | 2014 Budget | % Change from 2013 Budget | % of Budget |
| Constable | | | | | | |
| Constable Wages | \$400 | \$400 | \$400 | \$400 | | |
| Supplies & Expenses | \$200 | \$200 | \$200 | \$200 | | |
| Sherriff Contract | \$20,000 | \$20,000 | \$9,600 | \$9,600 | | |
| Subtotal | \$20,600 | \$20,600 | \$10,200 | \$10,200 | 0.0% | 1.10% |
| Fire Protection | | | | | | |
| Fire Protection Reserve | \$0 | \$0 | \$0 | \$0 | | |
| Cedar Grove Fire Dept. | \$65,500 | \$65,900 | \$67,000 | \$67,000 | 0.0% | |
| Cedar Grove Fire Truck | | | \$58,320 | \$0 | | |
| Oostburg Fire Dept. | \$14,070 | \$17,500 | \$17,500 | \$24,880 | | |
| Random Lake Fire Dept. | \$5,800 | \$6,100 | \$6,400 | \$6,700 | 4.7% | |
| Adell Fire Dept. | \$5,000 | \$5,200 | \$5,200 | \$5,200 | | |
| Water - Oostburg Fire | | \$4,000 | \$4,000 | \$4,000 | | |
| Water - Cedar Grove Fire | \$2,500 | \$5,000 | \$5,000 | \$4,000 | | |
| Fire Inspection Services | | \$600 | \$600 | \$600 | | |
| Subtotal | \$92,870 | \$104,300 | \$164,020 | \$112,380 | -31.5% | 12.14% |
| First Responders | | | | | | |
| Cedar Grove | \$8,375 | \$8,500 | \$9,400 | \$9,400 | 0.0% | |
| Adell | \$700 | \$750 | \$750 | \$750 | | |
| Subtotal | \$9,075 | \$9,250 | \$10,150 | \$10,150 | 0.0% | 1.10% |
| Building Inspector | | | | | | |
| Wages | \$5,000 | \$5,000 | \$6,000 | \$7,000 | | |
| Supplies & Expense | \$200 | \$200 | \$200 | \$300 | | |
| Subtotal | \$5,200 | \$5,200 | \$6,200 | \$7,300 | 17.7% | 0.79% |
| Other Public Safety | | | | | | |
| Rural Number Signs/Posts | | \$100 | \$0 | \$0 | | |
| Subtotal | | \$100 | \$0 | \$0 | --- | 0.00% |
| Designated Reserve | | | | | | |
| CG FD Tanker Truck | | | \$74,566 | \$0 | | |
| Subtotal | | | \$74,566 | \$0 | | 0.00% |
| Debt Service | | | | | | |
| Principal | \$47,500 | \$47,500 | \$43,292 | \$44,288 | | |
| Interest | \$2,750 | \$2,750 | \$3,056 | \$2,060 | | |
| Subtotal | \$50,250 | \$50,250 | \$46,348 | \$46,348 | 0.0% | 5.01% |
| Total Public Safety | \$177,995 | \$189,700 | \$311,484 | \$186,378 | -40.2% | |
| TOTAL INCOME | \$840,805 | \$0 | \$0 | \$0 | | |
| TOTAL EXPENSE | \$840,805 | \$849,285 | \$1,079,347 | \$925,927 | | |

Town of Holland, Sheboygan County, WI

Expenses
Public Works

Town of Holland, Sheboygan County, WI -- 3% LEVY INCREASE

| | 2011 Budget | 2012 Budget | 2013 Budget | PROPOSED BUDGET | | |
|------------------------------|----------------|----------------|----------------|-----------------|---------------------------------|----------------|
| | | | | 2014 Budget | % Change from 2013 Budget | % of Budget |
| Transportation | | | | | | |
| Road Maint. Wages | \$64,000 | \$64,000 | \$61,500 | \$63,345 | | |
| Health Insur. | \$0 | \$0 | \$0 | \$0 | | |
| Snow & Ice Removal | \$70,000 | \$70,000 | \$70,000 | \$75,000 | | |
| Road Maint. & Brush Control | \$36,000 | \$36,000 | \$36,000 | \$36,000 | | |
| Mach. Exp & Road Mat'ls | \$34,000 | \$34,000 | \$34,000 | \$25,000 | | |
| Road Equipment | \$0 | \$0 | \$0 | \$0 | | |
| Road Improvements | \$262,500 | \$262,500 | \$279,400 | \$320,000 | | |
| Designated Reserve - Bridges | | | \$0 | | | |
| Subtotal | \$466,500 | \$466,500 | \$480,900 | \$519,345 | 8.0% | 56.09% |
| Sanitation | | | | | | |
| Wages | \$6,700 | \$7,000 | \$7,000 | \$7,000 | | |
| Disposal Expense | \$40,000 | \$36,000 | \$36,000 | \$38,000 | | |
| Utilities | \$450 | \$450 | \$450 | \$450 | | |
| Other Exp. | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | |
| Subtotal | \$48,650 | \$44,950 | \$44,950 | \$46,950 | 4.4% | 5.07% |
| Debt Service | | | | | | |
| Principal | \$0 | \$0 | | | | |
| Interest | \$0 | \$0 | | | | |
| Subtotal | \$0 | \$0 | \$0 | \$0 | --- | 0.00% |
| Total Public Works | \$515,150 | \$511,450 | \$525,850 | \$566,295 | 7.7% | |
| TOTAL INCOME | \$840,805 | \$0 | \$0 | \$0 | | |
| TOTAL EXPENSE | \$840,805 | \$849,285 | \$1,079,347 | \$925,927 | | |

Town of Holland, Sheboygan County, WI

Expenses

Culture, Rec., Conservation & Dev't

| | PROPOSED BUDGET | | | | | |
|---------------------------------------|-----------------|----------------|----------------|----------------|---------------------------------|----------------|
| | 2011 Budget | 2012 Budget | 2013 Budget | 2014 Budget | % Change from 2013 Budget | % of Budget |
| Health & Human Services | | | | | | |
| Cemetary Supplies & Repairs | \$100 | \$100 | \$200 | \$200 | | |
| Subtotal | \$100 | \$100 | \$200 | \$200 | 0.0% | 0.02% |
| Culture, Rec. & Education | | | | | | |
| Parks Wages | \$0 | \$0 | \$0 | \$0 | | |
| Parks Mileage | \$100 | \$100 | \$100 | \$0 | | |
| Amsterdam Park Wages | \$1,000 | \$1,200 | \$1,400 | \$1,400 | | |
| Amsterdam Expenses | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | |
| Subtotal | \$2,600 | \$2,800 | \$3,000 | \$2,900 | -3.3% | 0.31% |
| Conservation & Development | | | | | | |
| PLAN COMMISSION | | | | | | |
| Wages | \$6,500 | \$6,500 | \$6,500 | \$8,000 | | |
| Publishing & Printing | \$500 | \$500 | \$500 | \$500 | | |
| Comp Plan/Impl'n/Zoning | \$0 | \$1,000 | \$0 | \$0 | | |
| Legal | \$1,500 | \$1,500 | \$2,000 | \$2,000 | | |
| Planning Support - Town | \$2,500 | \$2,500 | \$2,500 | \$1,000 | | |
| Planning Support - Reimbursable | | | \$2,000 | \$300 | | |
| Engineering support | \$1,000 | \$500 | \$500 | \$1,000 | | |
| Supplies & Expense | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | |
| BOARD OF APPEALS | | | | | | |
| Wages | \$1,000 | \$1,000 | \$1,000 | \$1,000 | | |
| Expenses | \$200 | \$200 | \$200 | \$200 | | |
| Subtotal | \$14,700 | \$15,200 | \$16,700 | \$15,500 | -7.2% | 1.67% |
| Total Culture, Rcrtn. Cnsrvtn | \$17,400 | \$18,100 | \$19,900 | \$18,600 | -6.5% | |
| TOTAL INCOME | \$840,805 | \$852,985 | \$1,079,347 | \$925,927 | -14.2% | |
| TOTAL EXPENSE | \$840,805 | \$849,285 | \$1,079,347 | \$925,927 | | |
| UNDESIGNATED RESERVE | \$0 | -\$3,700 | \$0 | \$0 | | |
| NET TOTAL EXPENSE | \$840,805 | \$852,985 | \$1,079,347 | \$925,927 | | |