

TOWN OF HOLLAND
Notice of Public Hearing

Date: November 9, 2015

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 9, 2015 at 7:00 PM at the Town Hall addressing the Proposed 2016 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 2016 Budget compared to the 2015 adopted budget.

	2015 Budget Current Year	2016 Budget Next Year	Percent Change
Expenses			
General Government			
Budget	\$243,535	\$768,359	215.5%
Undesignated Reserve	\$0	-\$502,000	--
Public Safety	\$206,148	\$142,690	-30.8%
Public Works			
Transportation	\$621,000	\$617,678	-0.5%
Sanitation	\$51,450	\$50,800	-1.3%
Debt Service	\$0	\$0	--
Culture, Rec & Education	\$3,350	\$3,800	13.4%
Conservation & Development	\$15,400	\$15,800	2.6%
Health & Human Services	\$200	\$200	0.0%
Total Expense	\$1,141,083	\$1,097,327	-3.8%
Revenues			
General Property Tax	\$810,652	\$876,212	8.1%
Intergovernmental Revenue	\$200,551	\$179,035	-10.7%
License & Permits	\$19,275	\$20,400	5.8%
Fines	\$0	\$0	--
Public Charges for Service	\$8,700	\$9,200	5.7%
Intergovernmental Charges	\$500	\$500	0.0%
Miscellaneous	\$14,405	\$11,680	-18.9%
New Loans	\$87,000	\$0	-100.0%
Total Revenues	\$1,141,083	\$1,097,027	-3.9%

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 9, 2015, 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 2016, to adopt the final Tax Levy to be collected in 2016, to fix the compensation of the elective town offices, and to vote on the proposed renovation of the town hall.

The "Special Town Meeting of the Electors" will include a vote on the proposed Town Hall renovation project. The renovation project includes construction of offices and restrooms at the north end of the hall, removal of the stage and construction of a conference room in its place, making required improvements in handicap accessibility, upgrading heating and cooling systems, improving lighting and acoustics, and changing/repaving of the parking lot. The results of the voting on November 9th will determine if this project will go forward in 2016.

Dated this 26th day of October, 2015

By: Sharon Claerbaut, Town Clerk

Town of Holland, Sheboygan County, Wisconsin

Town of Holland, Sheboygan County, WI

INCOME

	PROPOSED BUDGET			
	2015 Budget	2016 Budget	% Change from 2015 Budget	% of Budget
Taxes				
General Property Tax	\$810,452	\$876,112	8.1%	
Occupational & Mngd Forest	\$0	\$0		
Managed Forest Land	\$200	\$100		
Wood Land Taxes	\$0	\$0		
Subtotal	\$810,652	\$876,212	8.1%	79.8%
Intergovernment Revenue				
Shared Revenues	\$47,879	\$48,030		
Fire Insurance Tax	\$8,300	\$8,300		
General Transportation Aid	\$115,800	\$120,405		
Trip Grant	\$26,272	\$0		
FEMA funds	\$0	\$0		
Recycling Grant	\$2,300	\$2,300		
Natural Resources Aid	\$0	\$0		
Handicap voting machine (fed)	\$0	\$0		
Managed Forest Land Aid	\$0	\$0		
Subtotal	\$200,551	\$179,035	-10.7%	16.3%
License & Permits				
Beer & Liquor License	\$300	\$300		
Operators License	\$275	\$275		
Cigarette License	\$50	\$50		
Cable TV Franchise	\$7,250	\$8,200		
Dog Licenses Retained		\$25		
Building Permits	\$9,000	\$9,000		
Driveway & Utility Permits	\$600	\$500		
Zoning Permits & Hearing Fees	\$1,800	\$2,000		
Fireworks Permits		\$50		
License & Permits - Other	\$0	\$0		
Subtotal	\$19,275	\$20,400	5.8%	1.9%
Fines, Forfeitures & Penalties				
Law & Ordinance Violations	\$0	\$300		
Dog License Penalties	\$0	\$0		
Subtotal	\$0	\$300	#DIV/0!	0.0%
Public Charges for Service				
Zoning Books & Plat Books	\$0	\$0		
Tax Letter Fees	\$400	\$400		
Fire Services from Insurance	\$500	\$500		
Highway Materials Sold	\$5,000	\$5,000		
Disposal Fees	\$2,000	\$2,300		
Engineer Reimbursement	\$0	\$0		
Prof'l Srvs Reimburse - Residential	\$300	\$500		
Prof'l Srvs Reimburse - Commercial	\$500	\$500		
Subtotal	\$8,700	\$9,200	5.7%	0.8%
Intergovernmental Charges				
Fire Services from State	\$500	\$500		
Election Expense Reimbursement	\$0	\$0		
Highway Materials & Services	\$0	\$0		
Subtotal	\$500	\$500	0.0%	0.0%
Miscellaneous Revenue				
Interest	\$5,200	\$5,200		
Hall Rent	\$2,250	\$2,250		
Land Rent	\$1,900	\$1,900		
Sale of Town Assets	\$0	\$0		
Sale of Fire Equipment	\$0	\$0		
Sale of Recyclable Materials	\$4,500	\$2,000		
Patronage Dividend	\$30	\$30		
Insurance Dividends and Refunds	\$375	\$200		
Miscellaneous	\$150	\$100		
Subtotal	\$14,405	\$11,680	-18.9%	1.1%
Subtotal				
Other - Loan	\$87,000	\$0		
Subtotal	\$0	\$0	-100.0%	0.0%
Total Income	\$1,141,083	\$1,097,327		
TOTAL INCOME	\$1,141,083	\$1,097,327		
TOTAL EXPENSE	\$1,141,083	\$1,599,327		

Town of Holland, Sheboygan County, WI

Expenses

General Government

	PROPOSED BUDGET			
	2015 Budget	2016 Budget	% Change from 2015 Budget	% of Budget
Town Board				
Chair & Supvr Salaries	\$22,500	\$22,500		
Meeting Wages	\$224	\$200		
Publishing & Printing	\$1,800	\$1,800		
Supplies & Admin Expense	\$0 no longer used	\$0 no longer used		
Town Dues	\$800	\$1,000		
Web Site	\$780	\$2,500		
Legal	\$6,000	\$6,000		
Online Town Code		\$600		
Ordinance Update	\$3,500	\$3,500		
Prof'l Srvs Reimburse - Commercial	\$0	\$0		
Subtotal	\$35,604	\$38,100	7.0%	2.38%
Computer Support				
Training	\$0	\$0		
Records management	\$0	\$0		
Computer systems support	\$1,200	\$1,200		
Subtotal	\$1,200	\$1,200	0.0%	0.08%
Clerk				
Clerk Salary	\$13,923	\$14,200		
Assistant Clerk Compensation	\$2,244	\$2,300		
Office Supplies & Expense	\$3,000	\$3,000		
Office Equipment & Maintenance	\$1,000	\$4,000		
Internet	\$700	\$700		
Subtotal	\$20,867	\$24,200	16.0%	1.51%
Elections				
Poll Workers' Wages	\$2,500	\$3,500		
Handicap voting machine contract	\$520	\$300		
SVRS registrations	\$300	\$300		
Publishing, Printing, etc.	\$1,100	\$1,100		
Subtotal	\$4,420	\$5,200	17.6%	0.33%
Treasurer				
Salary	\$9,792	\$9,850		
County Tax Collection Fees	\$1,500	\$1,500		
Supplies & Expenses (incl postage)	\$1,200	\$500		
Subtotal	\$12,492	\$11,850	-5.1%	0.74%
Accounting Fees				
Accountant	\$9,500	\$9,500		
Subtotal	\$9,500	\$9,500	0.0%	0.59%
Assessor				
Contract	\$10,000	\$10,500		
Board of Review	\$300	\$300		
Court Reporter	\$300	\$300		
Revaluation	\$0	\$0		
Subtotal	\$10,600	\$11,100	4.7%	0.69%
Town Hall				
Janitor Wages	\$5,000	\$5,000		
Telephone	\$900	\$900		
Utilities	\$10,400	\$10,400		
Supplies & Repairs	\$1,000	\$1,000		
Sound System	\$0	\$0		
Hall Improvements	\$87,000	\$502,000		
Subtotal	\$104,300	\$519,300	397.9%	32.47%
Insurance				
Property & Liability	\$5,855	\$6,200		
Employee Bond Insurance	\$600	\$600		
Workers' Compensation	\$4,914	\$5,000		
Subtotal	\$11,369	\$11,800	3.8%	0.74%
Employee Benefits				
Social Security	\$10,000	\$10,250		
Town Share of IRA	\$2,100	\$2,100		
Subtotal	\$12,100	\$12,350	2.1%	0.77%
Debt Service				
Principal	\$20,963			
Interest	\$120			
Subtotal	\$21,083	\$123,759	487.0%	7.74%
Undesignated Reserve (deposit into)				
Subtotal	\$0	\$0		
Total General Government	\$243,535	\$768,359	215.5%	48.04%
TOTAL INCOME	\$1,141,083	\$1,097,327		
TOTAL EXPENSE	\$1,141,083	\$1,599,327		

Town of Holland, Sheboygan County, WI

Expenses Public Safety

	PROPOSED BUDGET			
	2015 Budget	2016 Budget	% Change from 2015 Budget	% of Budget
Constable				
Constable Wages	\$400	\$400		
Supplies & Expenses	\$200	\$200		
Sherriff Contract	\$9,600	\$6,400		
Subtotal	\$10,200	\$7,000	-31.4%	0.44%
Fire Protection				
Fire Protection Reserve	\$0	\$0		
Cedar Grove Fire Dept.	\$68,300	\$69,700	2.0%	
Cedar Grove Fire Truck	\$0	\$0		
Oostburg Fire Dept.	\$25,435	\$27,540		
Random Lake Fire Dept.	\$6,700	\$6,700	0.0%	
Adell Fire Dept.	\$5,200	\$5,200		
Water - Oostburg Fire	\$4,000	\$4,000		
Water - Cedar Grove Fire	\$4,000	\$4,000		
Fire Inspection Services	\$600	\$600		
Subtotal	\$114,235	\$117,740	3.1%	7.36%
First Responders				
Cedar Grove	\$9,700	\$9,900	2.1%	
Adell	\$750	\$750		
Subtotal	\$10,450	\$10,650	1.9%	0.67%
Building Inspector				
Wages	\$7,000	\$7,000		
Supplies & Expense	\$300	\$300		
Subtotal	\$7,300	\$7,300	0.0%	0.46%
Other Public Safety				
Rural Number Signs/Posts	\$0	\$0		
Subtotal	\$0	\$0	---	0.00%
Designated Reserve				
CG FD Tanker Truck	\$0	\$0		
CG Ambulance	\$19,425	\$0		
Subtotal	\$19,425	\$0		0.00%
Debt Service				
Principal	\$44,288	\$0		
Interest	\$250	\$0		
Subtotal	\$44,538	\$0	-100.0%	0.00%
Total Public Safety	\$206,148	\$142,690	-30.8%	
TOTAL INCOME	\$1,141,083	\$1,097,327		
TOTAL EXPENSE	\$1,141,083	\$1,599,327		

Town of Holland, Sheboygan County, WI

Expenses Public Works

Town of Holland, Sheboygan County, WI Town of

	2015 Budget	PROPOSED BUDGET		
		2016 Budget	% Change from 2015 Budget	% of Budget
Transportation				
Road Maint. Wages	\$60,000	\$60,000		
Health Insur.	\$0	\$0		
Snow & Ice Removal	\$80,000	\$75,000		
Road Maint. & Brush Control	\$36,000	\$37,000		
Mach. Exp & Road Mat'ls	\$25,000	\$22,000		
Road Equipment	\$0	\$0		
Road Improvements	\$420,000	\$423,678		
Designated Reserve - Bridges				
Subtotal	\$621,000	\$617,678	-0.5%	38.62%
Sanitation				
Wages	\$7,500	\$9,300		
Disposal Expense	\$43,500	\$40,900		
Utilities	\$450	\$600		
Other Exp.	\$0	\$0		
Subtotal	\$51,450	\$50,800	-1.3%	3.18%
Debt Service				
Principal	\$0	\$0		
Interest	\$0	\$0		
Subtotal	\$0	\$0	---	0.00%
Total Public Works	\$672,450	\$668,478	-0.6%	
TOTAL INCOME	\$1,141,083	\$1,097,327		
TOTAL EXPENSE	\$1,141,083	\$1,599,327		

Town of Holland, Sheboygan County, WI

Expenses

Culture, Rec., Conservation & Dev't

	PROPOSED BUDGET			
	2015 Budget	2016 Budget	% Change from 2015 Budget	% of Budget
Health & Human Services				
Cemetary Supplies & Repairs	\$200	\$200		
Subtotal	\$200	\$200	0.0%	0.01%
Culture, Rec. & Education				
Parks Wages	\$0	\$0		
Parks Mileage	\$100	\$100		
Amsterdam Park Wages	\$1,750	\$2,200		
Amsterdam Expenses	\$1,500	\$1,500		
Subtotal	\$3,350	\$3,800	13.4%	0.24%
Conservation & Development				
PLAN COMMISSION				
Wages	\$9,000	\$9,000		
Publishing & Printing	\$500	\$500		
Comp Plan/Impl'n/Zoning	\$0	\$0		
Legal	\$2,000	\$2,000		
Planning Support - Town	\$1,300	\$1,300		
Planning Support - Residential	\$300	\$300		
Planning Support - Commercial	\$500	\$500		
Engineering support	\$0	\$0		
Supplies & Expense	\$900	\$900		
BOARD OF APPEALS				
Wages	\$800	\$1,200		
Expenses	\$100	\$100		
Subtotal	\$15,400	\$15,800	2.6%	0.99%
Total Culture, Rcrt'n. Cnsrvtn	\$18,950	\$19,800	4.5%	
TOTAL INCOME	\$1,141,083	\$1,097,327	-3.8%	
TOTAL EXPENSE	\$1,141,083	\$1,599,327		
UNDESIGNATED RESERVE	\$0	\$502,000		
NET TOTAL EXPENSE	\$1,141,083	\$1,097,327		