TOWN OF HOLLAND

Notice of Public Hearing

Date: November 11, 2019

Place: Town Hall, W3005 County Road G

Time: 7:00 PM

Notice is hereby given that there will be a Public Hearing on Monday, November 11, 2019 at 7:00 PM at the Town Hall, W3005 County Road G, addressing the Proposed 2020 Town of Holland Budget. More detail on the proposed budget is available on the internet at www.townofholland.com or at the office of the Clerk, Janelle Kaiser, by appointment (ph. 920-668-6625). The following is a summary of the proposed 2020 Budget compared to the 2019 adopted budget.

	2019 Budget	2020 Budget	Percent
	Current Year	Next Year	Change
Expenses			
General Government			
Budget	\$139,179	\$158,834	14.1%
Undesignated Reserve (deposit to)	\$49,054	\$0	-100.0%
Debt Service	\$133,392	\$133,392	0.0%
Public Safety	\$146,200	\$234,660	60.5%
Debt Service	\$0	\$0	
Designated Reserve (withdrawal from)	\$0	-\$30,000	
Undesignated Reserve (withdrawl from)	\$0	-\$10,653	
Public Works			
Transportation	\$685,671	\$685,884	0.0%
Sanitation	\$48,940	\$56,601	15.7%
Designated Reserve (withdrawal from)	\$0	-\$20,000	
Debt Service	\$0	\$0	
Culture, Rec & Education	\$3,700	\$3,700	0.0%
Conservation & Development	\$11,900	\$10,950	-8.0%
Health & Human Services	\$200	\$0	-100.0%
Total Expense	\$1,218,236	\$1,223,368	0.4%
Revenues			
General Property Tax	\$904,034	\$907,982	0.4%
Managed Forest Land	\$100	\$100	0.0%
Intergovernmental Revenue	\$266,052	\$256,336	-3.7%
License & Permits	\$23,075	\$37,150	61.0%
Fines	\$400	\$400	0.0%
Public Charges for Service	\$7,800	\$8,800	12.8%
Intergovernmental Charges	\$500	\$750	50.0%
Miscellaneous	\$16,275	\$11,850	-27.2%
New Loans	\$0	\$0	
Total Revenues	\$1,218,236	\$1,223,368	0.4%

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, 2019, directly following the Public Budget Hearing, at the Town Hall located at W3005 County Road G, Cedar Grove, WI. The purpose of the meeting is to adopt the final Tax Levy to be collected in 2020.

Dated this 25th day of October, 2019

By: Janelle Kaiser, Town Clerk and Treasurer Town of Holland, Sheboygan County, Wisconsin

INCOME

INCOME	I	2020 BUDGET			
				% Change	
		2020 Budget		from 2019 Budget	% of Budget
Taxes General Property Tax Occupational & Mngd Forest Managed Forest Land Wood Land Taxes Subtotal		\$907,932 \$50 \$100 \$0	\$908,082	0.4%	74.2%
Intergovernment Revenue Shared Revenues Personal Property Tax Aid Sheboygan County Sales Tax Fire Insurance Tax General Transportation Aid Trip Grant FEMA funds Recycling Grant Natural Resources Aid Handicap voting machine (fed) Amsterdam Park Insur Reimbur Managed Forest Land Aid Subtotal		\$44,573 \$586 \$56,000 \$8,600 \$143,699 \$0 \$0 \$2,300 \$2,300 \$2,50 \$0 \$550 \$0	\$256,336	-3.7%	21.0%
License & Permits Beer & Liquor License Operators License Cigarrette License Cable TV Franchise Dog Licenses Retained Building Permits Driveway & Utility Permits Zoning Permits & Hearing Fees Fireworks Permits License & Permits - STR Subtotal		\$525 \$225 \$50 \$9,900 \$0 \$15,000 \$750 \$2,250 \$50 \$8,400	\$37,150	61.0%	3.0%
Fines, Forfeitures & Penalties Law & Ordinance Violations Dog License Penalties Subtotal		\$400	\$400	0.0%	0.0%
Public Charges for Service Zoning Books & Plat Books Tax Letter Fees Fire Services from Insurance Highway Materials Sold Disposal Fees Engineer Reimbursement Prof'l Srvs Reimburse - Residential Prof'l Srvs Reimburse - Commercial Subtotal		\$0 \$500 \$0 \$1,300 \$5,000 \$2,000 \$0 \$0	\$8,800	12.8%	0.7%
Intergovernmental Charges Fire Services from State Election Expense Reimbursement Highway Materials & Services Subtotal		\$0 \$0 \$750	\$750	50.0%	0.1%
Micellaneous Revenue Interest Hall Rent Land Rent Sale of Town Assets Sale of Fire Equipment Sale of Recyclable Materials Patronage Dividend Insurance Dividends and Refunds Miscellaneous Subtotal		\$5,500 \$1,500 \$1,900 \$1,000 \$0 \$1,000 \$300 \$650	\$11,850	-27.2%	1.0%
Subtotal	I		, -		
Other - Loan Subtotal		\$0 \$0 \$0 \$0	\$0		0.0%
Total Income	l		\$1,223,368		3.070
TOTAL INCOME	Ţ		\$1,223,368		
TOTAL EXPENSE			\$1,284,021		

Expenses

Somputer Support Support Support Support Subtotal Subt	General Government		2020 BUDGET		
Town Board			% Change		
Town Board		2020 Budget		from 2019	
Chair & Supvr Salaries Meeting Wages Mee	Town Board	2020 Budget		Budget	Budget
Publishing & Printing		\$23,415			
Annual Mig & Admin Expense Town Dues Town Dues Town Dues Sit 1,100 Web Site Legal Online Town Code Offinance Udotate Subtotal Computer Support Training Records management Computer Support Subtotal Signature Subtotal Elections Poll Workers Wages Election Services from County Signature Signatu					
Town Dues					
Logal					
Confine Town Code					
Computer Support					
Computer Support Training So Records management So So #DIV/01 O.00%					
Training Records management	Subtotal		\$38,065	12.5%	2.96%
Records management	Computer Support	II			
Computer systems support \$0					
Subtotal					
Clerk Salary			\$0	#DIV/0!	0.00%
Assistant Clerk Compensation Office Supplies & Expense Office Equipment & Maintenance Computer Systems Support Records Management Training County Tax Collection Fees Shoot-Term Rental Software Internet Subtotal	Clerk - Treasurer				
Office Supplies & Expense \$3,750 Office Computer Systems Support \$500 Records Management \$500 Training \$1,300 County Tax Collection Fees \$1,000 Short-Term Rental Software \$500 Internet \$500 Subtotal \$47,300 Elections \$47,000 Election Services from County \$600 Handicap voting machine contract \$350 Subtotal \$7,650 Pullishing, Printing, & Supplies. \$1,500 Subtotal \$7,650 Treasurer \$1,500 Sladary \$0 County Tax Collection Fees \$0 Subtotal \$12,000 Accountant \$12,000 Subtotal \$12,000 Accountant \$12,000 Subtotal \$10,500 Board of Review \$0 Contract \$3,900 Board of Review \$300 Court Reporter \$0 Designated Reserve-Revaluation \$3,90					
Office Equipment & Maintenance Computer Systems Support Records Management Training \$500 \$1,3					
Records Management S500					
State					
CountyTax Collection Fees	· ·				
Short-Term Rental Software Internet					
Internet					
Poll Workers' Wages Election Services from County Sason					
Poll Workers' Wages Election Equipment Maintenance Election Equipment Maintenance \$600		-	\$47,300	9.0%	3.68%
Election Equipment Maintenance Election Services from County Handicap voting machine contract State Elections Reporting Publishing, Printing, & Supplies. Subtotal Treasurer Salary County Tax Collection Fees Supplies & Expenses (incl postage) Subtotal Accounting Fees Accountant Subtotal Subtotal Subtotal Subtotal S12,000 S12,000 S140,000 S10,000 S2,500 S3,100 S2,500 S2,500 S2,500 S3,100 S2,500 S2,500 S2,500 S2,500 S3,100 S2,500 S2,500 S3,100 S2,500 S3,100 S2,500 S3,100 S2,500 S2,500 S3,100 S3,100 S3,100 S3,100 S3,100 S1,000 S3,100 S3,100 S1,000 S2,500 S3,100 S1,000 S2,500 S3,100 S1,000 S2,500 S3,100 S1,000 S2,500 S3,100 S1,000 S1,000 S2,500 S3,100 S1,000 S1,	Elections	04.700			
Election Services from County Handicap voting machine contract State Elections Reporting	•				
Handicap voting machine contract \$0					
Publishing, Printing, & Supplies. Subtotal \$1,500 \$7,650 70.0% 0.60%					
Subtotal \$7,650 70.0% 0.60%	, ,				
Treasurer		\$1,500	Ф 7 СЕО	70.00/	0.000/
Salary			\$7,000	70.0%	0.60%
County Tax Collection Fees Supplies & Expenses (incl postage) Subtotal		90			
Supplies & Expenses (incl postage) Subtotal Subto	•				
Accounting Fees					
Accountant Subtotal \$12,000 \$12,000 140.0% 0.93% Assessor Contract \$10,500 8400 Court Reporter \$0 Designated Reserve-Revaluation Subtotal \$10,900 0.0% 0.85% Town Hall Janitor Services \$3,900 Telephone \$300 Utilities \$5,000 Supplies & Repairs \$1,000 Designated Reserve-Voting Machines \$411 Equipment \$2200 Hall Improvements \$2,500 \$12,900 7.1% 1.00% Insurance Property & Liability Employee Bond Insurance Workers' Compensation Subtotal \$13,119 -1.7% 1.02% Employee Benefits Social Security \$13,500 Social Security Town Share of IRA Subtotal \$3,400 Si16,900 4.6% 1.32% Debt Service Principal Interest Subtotal \$133,392 0.0% 10.39% Undesignated Reserve (deposit into) Subtotal \$133,392 0.0% 10.39% Total General Government \$22,226 -9.1% 22.76%	Subtotal	₩	\$0	#DIV/0!	0.00%
Subtotal \$12,000 140.0% 0.93%	Accounting Fees				
Subtotal State S		\$12,000	\$12,000	140 0%	0 93%
State			* · = , • • •		
Board of Review \$400 \$0 \$0 \$0 \$0 \$0 \$0		\$10,500			
Designated Reserve-Revaluation Subtotal \$10,900 0.0% 0.85%	Board of Review	\$400			
Subtotal \$10,900 0.0% 0.85%					
Town Hall		\$0	\$10,900	0.0%	0.85%
Janitor Services \$3,900 \$300 \$300 Utilities \$5,000 \$5,000 Supplies & Repairs \$1,000 Designated Reserve-Voting Machines \$0 Hall Equipment \$2,000 \$12,900 7.1% 1.00% 1		 	ψ10,300	0.070	0.0070
Telephone Utilities		\$3.900			
Supplies & Repairs	Telephone				
Designated Reserve-Voting Machines \$0					
Hall Equipment					
Hall Improvements					
Insurance	Hall Improvements				
Property & Liability	Subtotal	-	\$12,900	7.1%	1.00%
Employee Bond Insurance Workers' Compensation Subtotal \$175 Subtotal \$13,119 -1.7% 1.02% Employee Benefits Social Security Town Share of IRA Subtotal \$13,500 Town Share of IRA Subtotal \$16,900 4.6% 1.32% Debt Service Principal Interest Subtotal \$133,392 0.0% 10.39% Undesignated Reserve (deposit into) Subtotal \$0 Subtotal \$0 Subtotal \$292,226 -9.1% 22.76%	Insurance				
Workers' Compensation					
Subtotal \$13,119 -1.7% 1.02%	. ,				
Social Security	•	\$3,.00	\$13,11 9	-1.7%	1.02%
Social Security	Employee Benefits				
Subtotal \$16,900 4.6% 1.32% Debt Service	Social Security				
Debt Service		\$3,400	#40.000	4.007	1.0007
Principal		 	\$16,900	4.6%	1.32%
Interest	Debt Service Principal	II			
Subtotal \$0 Total General Government \$292,226 -9.1% 22.76%					
\$0 \$0 \$0 Total General Government \$292,226 -9.1% 22.76%	Subtotal	4	\$133,392	0.0%	10.39%
Subtotal \$0 Total General Government \$292,226 -9.1% 22.76%	Undesignated Reserve (deposit into)				
Total General Government \$292,226 -9.1% 22.76%	Subtotal	\$0	20		
				0.407	20.7001
TOTAL INCOME \$1,223,368	i otal General Government		φ292,226	-9.1%	22.16%
TOTAL EXPENSE \$1,284,021	TOTAL INCOME	П	\$1 223 368		

Expenses Public Safety

·		2020 BUDGET		
	2020 Budget		% Change from 2019 Budget	% of Budget
Constable Constable Wages Supplies & Expenses Sherriff Contract Subtotal	\$400 \$200 \$6,700		0.0%	0.57%
Fire Protection Fire Protection Reserve Cedar Grove Fire Dept. Fire Truck Oostburg Fire Dept. Random Lake Fire Dept. Adell Fire Dept. Water - Oostburg Fire Water - Cedar Grove Fire Fire Trucks & Equip Fire Inspection Services Subtotal	\$70,000 \$73,000 \$31,000 \$6,900 \$5,900 \$4,500 \$4,500 \$150 \$800		62.5%	15.32%
First Responders Cedar Grove Oostburg Ambulance Adell Subtotal	\$9,100 \$10,310 \$800		104.1%	1.57%
Building Inspector Wages Supplies & Expense Subtotal	\$10,000 \$400		31.6%	0.81%
Other Public Safety Rural Number Signs/Posts Subtotal	\$0	\$0		0.00%
Designated Reserve CG FD Tanker Truck CG Ambulance Subtotal	\$0 \$0			0.00%
Debt Service Principal Interest Subtotal	\$0 \$0			0.00%
Total Public Safety		\$234,660	60.5%	

TOTAL INCOME	\$0	
TOTAL EXPENSE	\$1,284,021	

Expenses Public Works

		2020 BUDGET		
	2020 Budget		% Change from 2019 Budget	% of Budget
Transportation				
Road Maint. Wages	\$62,500			
Health Insur.	\$0			
Snow & Ice Removal	\$75,000			
Road Maint. & Brush Control	\$42,800 \$16,000			
Mach. Exp & Road Mat'ls Road Equipment	\$98,000			
Road Improvements	\$391,584			
Designated Reserve - Roads	\$0			
Subtotal	, ,	\$685,884	0.0%	53.42%
Sanitation				
Wages	\$7,750			
Disposal Expense	\$46,826			
Utilities	\$1,825			
Other Exp.	\$200			
Subtotal		\$56,601	15.7%	4.41%
Debt Service	I			
Principal	\$0			
Interest	\$0			
Subtotal		\$0		0.00%
Total Public Works		\$742,485	1.1%	

TOTAL INCOME	\$0	
TOTAL EXPENSE	\$1,284,021	

Expenses Culture, Rec., Conservation & Dev't

		2020 BUDGET		
	2020 Budget		% Change from 2019 Budget	% of Budget
Health & Human Services Cemetary Supplies & Repairs Subtotal	\$0	\$0	-100.0%	0.00%
Culture, Rec. & Education Parks Wages Parks Mileage Amsterdam Park Wages Amsterdam Expenses Subtotal	\$0 \$0 \$2,200 \$1,500	\$3,700	0.0%	0.29%
Conservation & Development PLAN COMMISSION Wages Publishing & Printing Comp Plan/Impl'n/Zoning Legal Planning Support - Town Planning Support - Residential Planning Support - Commercial Engineering support Supplies & Expense BOARD OF APPEALS Wages Expenses	\$5,050 \$350 \$0 \$2,000 \$500 \$0 \$0 \$2,000 \$200 \$800 \$50	ψ0,700	0.070	0.23 /0
Subtotal Total Culture, Rcrtn. Cnsrvtn		\$10,950 \$14,650	-8.0% -7.3%	0.85%

TOTAL INCOME	\$1,223,368	0.4%
TOTAL EXPENSE	\$1,284,021	
DESIGNATED RESERVE - ROADS	\$20,000	
DESIGNATED RESERVE - SAFETY	\$30,000	
UNDESIGNATED RESERVE	\$10,653	
NET TOTAL EXPENSE	\$1,223,368	