

**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](http://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 Current Year	2020 Budget Next Year	Percent Change
<b>Expenses</b>			
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 (withdrawal 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%
<b>Total Expense</b>	<b>\$1,218,236</b>	<b>\$1,223,368</b>	<b>0.4%</b>
<b>Revenues</b>			
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	--
<b>Total Revenues</b>	<b>\$1,218,236</b>	<b>\$1,223,368</b>	<b>0.4%</b>

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 25<sup>th</sup> day of October, 2019**

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

**INCOME**

	2020 BUDGET		
	2020 Budget	% Change from 2019 Budget	% of Budget
<b>Taxes</b>			
General Property Tax	\$907,932		
Occupational & Mngd Forest	\$50		
Managed Forest Land	\$100		
Wood Land Taxes	\$0		
Subtotal	\$908,082	0.4%	74.2%
<b>Intergovernment Revenue</b>			
Shared Revenues	\$44,573		
Personal Property Tax Aid	\$586		
Sheboygan County Sales Tax	\$56,000		
Fire Insurance Tax	\$8,600		
General Transportation Aid	\$143,699		
Trip Grant	\$0		
FEMA funds	\$0		
Recycling Grant	\$2,300		
Natural Resources Aid	\$28		
Handicap voting machine (fed)	\$0		
Amsterdam Park Insur Reimbur	\$550		
Managed Forest Land Aid	\$0		
Subtotal	\$256,336	-3.7%	21.0%
<b>License &amp; Permits</b>			
Beer & Liquor License	\$525		
Operators License	\$225		
Cigarette License	\$50		
Cable TV Franchise	\$9,900		
Dog Licenses Retained	\$0		
Building Permits	\$15,000		
Driveway & Utility Permits	\$750		
Zoning Permits & Hearing Fees	\$2,250		
Fireworks Permits	\$50		
License & Permits - STR	\$8,400		
Subtotal	\$37,150	61.0%	3.0%
<b>Fines, Forfeitures &amp; Penalties</b>			
Law & Ordinance Violations	\$400		
Dog License Penalties			
Subtotal	\$400	0.0%	0.0%
<b>Public Charges for Service</b>			
Zoning Books & Plat Books	\$0		
Tax Letter Fees	\$500		
Fire Services from Insurance	\$0		
Highway Materials Sold	\$1,300		
Disposal Fees	\$5,000		
Engineer Reimbursement	\$2,000		
Prof'l Srvs Reimburse - Residential	\$0		
Prof'l Srvs Reimburse - Commercial	\$0		
Subtotal	\$8,800	12.8%	0.7%
<b>Intergovernmental Charges</b>			
Fire Services from State	\$0		
Election Expense Reimbursement	\$0		
Highway Materials & Services	\$750		
Subtotal	\$750	50.0%	0.1%
<b>Micellaneous Revenue</b>			
Interest	\$5,500		
Hall Rent	\$1,500		
Land Rent	\$1,900		
Sale of Town Assets	\$1,000		
Sale of Fire Equipment	\$0		
Sale of Recyclable Materials	\$1,000		
Patronage Dividend	\$300		
Insurance Dividends and Refunds	\$650		
Miscellaneous			
Subtotal	\$11,850	-27.2%	1.0%
<b>Subtotal</b>			
<b>Other - Loan</b>	\$0		
	\$0		
	\$0		
	\$0		
Subtotal	\$0	---	0.0%
<b>Total Income</b>	\$1,223,368		
<b>TOTAL INCOME</b>	\$1,223,368		
<b>TOTAL EXPENSE</b>	\$1,284,021		

**Expenses**  
General Government

	2020 BUDGET		
	2020 Budget	% Change from 2019 Budget	% of Budget
<b>Town Board</b>			
Chair & Supvr Salaries	\$23,415		
Meeting Wages	\$0		
Publishing & Printing	\$1,900		
Annual Mtg & Admin Expense	\$450		
Town Dues	\$1,100		
Web Site	\$500		
Legal	\$7,900		
Online Town Code	\$600		
Ordinance Update	\$2,200		
Subtotal	\$38,065	12.5%	2.96%
<b>Computer Support</b>			
Training	\$0		
Records management	\$0		
Computer systems support	\$0		
Subtotal	\$0	#DIV/0!	0.00%
<b>Clerk - Treasurer</b>			
Clerk Salary	\$32,000		
Assistant Clerk Compensation	\$0		
Office Supplies & Expense	\$3,750		
Office Equipment & Maintenance	\$250		
Computer Systems Support	\$0		
Records Management	\$500		
Training	\$1,300		
County Tax Collection Fees	\$1,000		
Short-Term Rental Software	\$8,000		
Internet	\$500		
Subtotal	\$47,300	9.0%	3.68%
<b>Elections</b>			
Poll Workers' Wages	\$4,700		
Election Equipment Maintenance	\$350		
Election Services from County	\$600		
Handicap voting machine contract	\$0		
State Elections Reporting	\$500		
Publishing, Printing, & Supplies.	\$1,500		
Subtotal	\$7,650	70.0%	0.60%
<b>Treasurer</b>			
Salary	\$0		
County Tax Collection Fees	\$0		
Supplies & Expenses (incl postage)	\$0		
Subtotal	\$0	#DIV/0!	0.00%
<b>Accounting Fees</b>			
Accountant	\$12,000		
Subtotal	\$12,000	140.0%	0.93%
<b>Assessor</b>			
Contract	\$10,500		
Board of Review	\$400		
Court Reporter	\$0		
Designated Reserve-Revaluation	\$0		
Subtotal	\$10,900	0.0%	0.85%
<b>Town Hall</b>			
Janitor Services	\$3,900		
Telephone	\$300		
Utilities	\$5,000		
Supplies & Repairs	\$1,000		
Designated Reserve-Voting Machines	\$0		
Hall Equipment	\$200		
Hall Improvements	\$2,500		
Subtotal	\$12,900	7.1%	1.00%
<b>Insurance</b>			
Property & Liability	\$7,544		
Employee Bond Insurance	\$175		
Workers' Compensation	\$5,400		
Subtotal	\$13,119	-1.7%	1.02%
<b>Employee Benefits</b>			
Social Security	\$13,500		
Town Share of IRA	\$3,400		
Subtotal	\$16,900	4.6%	1.32%
<b>Debt Service</b>			
Principal			
Interest			
Subtotal	\$133,392	0.0%	10.39%
<b>Undesignated Reserve (deposit into)</b>			
Subtotal	\$0		
<b>Total General Government</b>	\$292,226	-9.1%	22.76%
<b>TOTAL INCOME</b>	\$1,223,368		
<b>TOTAL EXPENSE</b>	\$1,284,021		

**Expenses**  
Public Safety

	2020 BUDGET		
	2020 Budget	% Change from 2019 Budget	% of Budget
<b>Constable</b>			
Constable Wages	\$400		
Supplies & Expenses	\$200		
Sherriff Contract	\$6,700		
Subtotal	\$7,300	0.0%	0.57%
<b>Fire Protection</b>			
Fire Protection Reserve			
Cedar Grove Fire Dept.	\$70,000		
Fire Truck	\$73,000		
Oostburg Fire Dept.	\$31,000		
Random Lake Fire Dept.	\$6,900		
Adell Fire Dept.	\$5,900		
Water - Oostburg Fire	\$4,500		
Water - Cedar Grove Fire	\$4,500		
Fire Trucks & Equip	\$150		
Fire Inspection Services	\$800		
Subtotal	\$196,750	62.5%	15.32%
<b>First Responders</b>			
Cedar Grove	\$9,100		
Oostburg Ambulance	\$10,310		
Adell	\$800		
Subtotal	\$20,210	104.1%	1.57%
<b>Building Inspector</b>			
Wages	\$10,000		
Supplies & Expense	\$400		
Subtotal	\$10,400	31.6%	0.81%
<b>Other Public Safety</b>			
Rural Number Signs/Posts	\$0		
Subtotal	\$0	---	0.00%
<b>Designated Reserve</b>			
CG FD Tanker Truck	\$0		
CG Ambulance	\$0		
Subtotal	\$0	---	0.00%
<b>Debt Service</b>			
Principal	\$0		
Interest	\$0		
Subtotal	\$0	---	0.00%
<b>Total Public Safety</b>	\$234,660	60.5%	
<b>TOTAL INCOME</b>	\$0		
<b>TOTAL EXPENSE</b>	\$1,284,021		

**Expenses**  
Public Works

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

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

## Expenses

### Culture, Rec., Conservation & Dev't

	2020 BUDGET		
	2020 Budget	% Change from 2019 Budget	% of Budget
<b>Health &amp; Human Services</b>			
Cemetary Supplies & Repairs	\$0		
Subtotal	\$0	-100.0%	0.00%
<b>Culture, Rec. &amp; Education</b>			
Parks Wages	\$0		
Parks Mileage	\$0		
Amsterdam Park Wages	\$2,200		
Amsterdam Expenses	\$1,500		
Subtotal	\$3,700	0.0%	0.29%
<b>Conservation &amp; Development</b>			
PLAN COMMISSION			
Wages	\$5,050		
Publishing & Printing	\$350		
Comp Plan/Impl'n/Zoning	\$0		
Legal	\$2,000		
Planning Support - Town	\$500		
Planning Support - Residential	\$0		
Planning Support - Commercial	\$0		
Engineering support	\$2,000		
Supplies & Expense	\$200		
BOARD OF APPEALS			
Wages	\$800		
Expenses	\$50		
Subtotal	\$10,950	-8.0%	0.85%
<b>Total Culture, Rcrtn. Cnsrvtn</b>	<b>\$14,650</b>	<b>-7.3%</b>	
<b>TOTAL INCOME</b>	<b>\$1,223,368</b>	<b>0.4%</b>	
<b>TOTAL EXPENSE</b>	<b>\$1,284,021</b>		
DESIGNATED RESERVE - ROADS	\$20,000		
DESIGNATED RESERVE - SAFETY	\$30,000		
UNDESIGNATED RESERVE	\$10,653		
NET TOTAL EXPENSE	\$1,223,368		