

TOWN OF HOLLAND
Notice of Public Hearing

Date: November 9, 2009

Place: Town of Holland Hall - W3005 County Road G

Time: 7:00 PM

Notice is hereby given that on Monday, November 9, 2009 at 7:00 PM at the Town of Holland Hall, a Public Hearing on the Proposed Budget of the Town of Holland for the year 2010 will be held. The proposed budget in detail 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 2010 Budget compared to the 2009 adopted budget.

	2009 Budget Current Year	2010 Budget Next Year	Percent Change
Expenses			
General Government			
Budget	\$130,175	\$130,930	0.6%
Undesignated Reserve	-\$71,334	\$0	-100.0%
Public Safety	\$127,838	\$127,682	-0.1%
Public Works			
Transportation	\$508,000	\$421,900	-16.9%
Sanitation	\$53,800	\$53,800	0.0%
Debt Service	\$65,666	\$65,666	0.0%
Culture, Rec & Education	\$1,700	\$1,800	5.9%
Conservation & Development	\$25,200	\$18,700	-25.8%
Health & Human Services	\$100	\$100	0.0%
Total Expense	\$841,145	\$820,578	-2.4%
Revenues			
General Property Tax	\$587,673	\$605,213	3.0%
Occupational Tax	\$0	\$0	---
Intergovernmental Revenue	\$210,355	\$176,539	-16.1%
License & Permits	\$12,750	\$11,900	-6.7%
Fines	\$410	\$760	85.4%
Public Charges for Service	\$7,350	\$6,110	-16.9%
Intergovernmental Charges	\$1,750	\$1,500	-14.3%
Miscellaneous	\$20,857	\$18,557	-11.0%
Total Revenues	\$841,145	\$820,578	-2.4%

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 9, 2009, 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 2010, to adopt the final Tax Levy to be collected in 2010, and to fix the compensation of the elective town offices.

Dated this 12th day of October, 2009

By: Sharon Claerbaut, Town Clerk
 Town of Holland, Sheboygan County, Wisconsin

INCOME

Town of Holland, Sheboygan County, WI

	2007 Estimated Budget	2008 Budget	2009 Budget	2010 Budget	% Change from 2009 Budget
Taxes					
General Property Tax	\$560,365	\$571,319	\$587,523	\$605,063	
Occupational & Mngd Forest	\$0	\$0	\$0	\$0	
Managed Forest Land	\$150	\$150	\$150	\$150	
Wood Land Taxes	\$0	\$0	\$0	\$0	
Subtotal	\$560,515	\$571,469	\$587,673	\$605,213	3.0%
Intergovernment Revenue					
Shared Revenues	\$59,027	\$59,002	\$61,772	\$53,380	
Fire Insurance Tax	\$7,500	\$7,500	\$7,000	\$7,282	
General Transportation Aid	\$103,875	\$103,875	\$103,875	\$112,409	
Trip Grant		\$23,000	\$28,000	\$0	
FEMA funds			\$6,100	\$0	
Recycling Grant	\$2,900	\$2,900	\$3,500	\$3,360	
Natural Resources Aid	\$28	\$28	\$28	\$28	
Handicap voting machine (fed)	\$0	\$0	\$0	\$0	
Managed Forest Land Aid	\$100	\$100	\$80	\$80	
Subtotal	\$173,430	\$196,405	\$210,355	\$176,539	-16.1%
License & Permits					
Beer & Liquor License	\$220	\$275	\$300	\$300	
Operators License	\$100	\$125	\$250	\$250	
Cigarette License	\$15	\$19	\$50	\$50	
Cable TV Franchise	\$3,750	\$3,750	\$3,750	\$3,750	
Building Permits	\$8,000	\$8,000	\$5,500	\$5,500	
Driveway & Utility Permits	\$500	\$700	\$500	\$500	
Zoning Permits & Hearing Fees	\$6,000	\$6,000	\$2,400	\$1,500	
License & Permits - Other	\$0	\$0	\$0	\$50	
Subtotal	\$18,585	\$18,869	\$12,750	\$11,900	-6.7%
Fines, Forfeitures & Penalties					
Law & Ordinance Violations	\$2,000	\$2,000	\$400	\$750	
Dog License Penalties	\$10	\$10	\$10	\$10	
Subtotal	\$2,010	\$2,010	\$410	\$760	85.4%
Public Charges for Service					
Zoning Books & Plat Books	\$0	\$0	\$0	\$0	
Tax Letter Fees	\$500	\$600	\$600	\$660	
Fire Services from Insurance	\$1,000	\$1,500	\$2,000	\$2,500	
Highway Materials Sold	\$1,500	\$2,000	\$2,000	\$1,200	
Disposal Fees	\$1,500	\$1,250	\$1,250	\$1,250	
Engineer Reimbursement		\$3,000	\$1,500	\$500	
Public Charges - Other					
Subtotal	\$4,500	\$8,350	\$7,350	\$6,110	-16.9%
Intergovernmental Charges					
Fire Services from State	\$1,500	\$1,500	\$1,500	\$1,500	
Highway Materials & Services	\$250	\$250	\$250	\$0	
Subtotal	\$1,750	\$1,750	\$1,750	\$1,500	-14.3%
Micellaneous Revenue					
Interest	\$15,000	\$20,000	\$12,000	\$12,000	
Hall Rent	\$1,600	\$1,600	\$3,000	\$3,000	
Land Rent	\$0	\$1,027	\$1,027	\$1,027	
Sale of Recyclable Materials		\$1,800	\$1,800	\$1,000	
Patronage Dividend	\$30	\$30	\$30	\$30	
Recycling Donations	\$1,800	\$0	\$0	\$0	
Miscellaneous	\$1,500	\$3,000	\$3,000	\$1,500	
Subtotal	\$19,930	\$27,457	\$20,857	\$18,557	-11.0%
Subtotal					
Other - State Trust Loan	\$0	\$0	\$0	\$0	
Subtotal	\$0	\$0	\$0	\$0	#DIV/0!
Total Income	\$780,720	\$826,310	\$841,145	\$820,578	-2.4%
TOTAL INCOME	\$780,720	\$826,310	\$841,145	\$820,578	
TOTAL EXPENSE	\$803,720	\$852,310	\$912,479	\$820,578	

Expenses
General Government

Town of Holland, Sheboygan County, WI

	2007 Estimated Budget	2008 Budget	2009 Budget	2010 Budget	% Change from 2009 Budget
Town Board					
Chair & Supvr Salaries	\$19,900	\$21,488	\$22,500	\$22,500	
Meeting Wages	\$200	\$200	\$200	\$200	
Publishing & Printing	\$2,000	\$2,000	\$1,500	\$1,500	
Supplies & Admin Expense	\$1,500	\$1,500	\$2,000	\$2,000	
Town Dues	\$625	\$725	\$725	\$700	
Web Site	\$1,000	\$400	\$780	\$910	
Legal	\$6,000	\$6,000	\$4,500	\$4,500	
Ordinance Update	\$7,300	\$1,850	\$500	\$1,200	
Subtotal	\$38,525	\$34,163	\$32,705	\$33,510	2.5%
Computer Support					
Training	\$500	\$250	\$0	\$0	
Computer systems support	\$250	\$250	\$500	\$500	
Subtotal	\$750	\$500	\$500	\$500	0.0%
Clerk					
Clerk Salary	\$15,000	\$12,900	\$13,300	\$13,300	
Assistant Clerk Compensation		\$2,250	\$2,320	\$2,320	
Supplies	\$2,000	\$2,000	\$2,000	\$2,000	
Equipment	\$1,300	\$2,500	\$1,000	\$1,000	
Internet	\$1,100	\$456	\$450	\$500	
Subtotal	\$19,400	\$20,106	\$19,070	\$19,120	0.3%
Elections					
Poll Workers' Wages	\$3,000	\$3,000	\$3,000	\$3,000	
Handicap voting machine contract	\$235	\$255	\$255	\$255	
Publishing, Printing, etc.	\$1,000	\$1,000	\$1,000	\$1,500	
Subtotal	\$4,235	\$4,255	\$4,255	\$4,755	11.8%
Treasurer					
Salary	\$9,200	\$9,500	\$7,625	\$7,625	
County Tax Collection Fees			\$2,100	\$2,500	
Supplies	\$1,500	\$1,500	\$1,500	\$500	
Subtotal	\$10,700	\$11,000	\$11,225	\$10,625	-5.3%
Accounting Fees					
Accountant	\$7,800	\$7,800	\$8,000	\$8,000	
Subtotal	\$7,800	\$7,800	\$8,000	\$8,000	0.0%
Assessor					
Contract	\$13,400	\$13,800	\$13,800	\$13,800	
Board of Review	\$300	\$300	\$300	\$300	
Court Reporter	\$300	\$300	\$300	\$300	
Revaluation	\$3,000	\$0	\$0	\$0	
Subtotal	\$17,000	\$14,400	\$14,400	\$14,400	0.0%
Town Hall					
Janitor Wages	\$4,570	\$4,550	\$4,700	\$4,700	
Telephone	\$600	\$600	\$650	\$650	
Utilities	\$7,500	\$8,000	\$8,800	\$8,800	
Supplies & Repairs	\$800	\$800	\$800	\$800	
Sound System	\$0	\$0	\$0	\$0	
Hall Improvements	\$3,000	\$3,000	\$500	\$500	
Subtotal	\$16,470	\$16,950	\$15,450	\$15,450	0.0%
Insurance					
Property & Liability	\$6,800	\$7,300	\$7,300	\$7,300	
Workers' Compensation	\$4,500	\$4,500	\$4,500	\$4,500	
Subtotal	\$11,300	\$11,800	\$11,800	\$11,800	0.0%
Employee Benefits					
Social Security	\$9,100	\$9,614	\$9,900	\$9,900	
Town Share of IRA	\$2,500	\$2,787	\$2,870	\$2,870	
Subtotal	\$11,600	\$12,402	\$12,770	\$12,770	0.0%
Undesignated Reserve	\$0	\$0	\$0	\$0	
Total General Government	\$137,780	\$133,376	\$130,175	\$130,930	0.6%
TOTAL INCOME	\$780,720	\$826,310	\$841,145	\$820,578	
TOTAL EXPENSE	\$803,720	\$852,310	\$912,479	\$820,578	

Expenses
Public Safety

Town of Holland, Sheboygan County, WI

	2007 Estimated Budget	2008 Budget	2009 Budget	2010 Budget	% Change from 2009 Budget
Constable					
Constable Wages	\$400	\$400	\$400	\$400	
Supplies & Expenses	\$200	\$200	\$200	\$200	
Sherriff Contract	\$16,741	\$17,367	\$19,800	\$20,394	
Subtotal	\$17,341	\$17,967	\$20,400	\$20,994	2.9%
Fire Protection					
Fire Trucks (designated reserve)	\$39,000	\$0	\$0	\$0	
Cedar Grove Fire Dept.	\$55,512	\$63,000	\$67,030	\$67,030	
Oostburg Fire Dept.	\$13,325	\$13,325	\$14,070	\$14,070	
Random Lake Fire Dept.	\$5,304	\$5,437	\$5,763	\$5,763	
Adell Fire Dept.	\$5,000	\$5,000	\$5,000	\$5,000	
Subtotal	\$118,141	\$86,762	\$91,863	\$91,863	0.0%
First Responders					
Cedar Grove	\$6,593	\$8,725	\$8,375	\$8,375	
Adell	\$700	\$700	\$700	\$700	
Subtotal	\$7,293	\$9,425	\$9,075	\$9,075	0.0%
Building Inspector					
Wages	\$8,000	\$8,000	\$6,000	\$5,500	
Supplies & Expense	\$500	\$500	\$500	\$250	
Subtotal	\$8,500	\$8,500	\$6,500	\$5,750	-11.5%
Debt Service					
Principal	\$15,888	\$0	\$0	\$0	
Interest	\$221	\$0	\$0	\$0	
Subtotal	\$16,109	\$0	\$0	\$0	#DIV/0!
Total Public Safety	\$167,383	\$122,654	\$127,838	\$127,682	-0.1%
TOTAL INCOME	\$780,720	\$826,310	\$841,145	\$820,578	
TOTAL EXPENSE	\$803,720	\$852,310	\$912,479	\$820,578	

Expenses
Public Works

Town of Holland, Sheboygan County, WI

	2007 Estimated Budget	2008 Budget	2009 Budget (revised)	2010 Budget	% Change from 2009 Budget
Transportation					
Road Maint. Wages	\$49,800	\$50,800	\$53,000	\$53,000	
Helath Insur.	\$0	\$0	\$0	\$0	
Snow & Ice Removal	\$53,000	\$53,000	\$112,000	\$70,000	
Road Maint. & Brush Control	\$41,200	\$41,200	\$36,000	\$36,000	
Mach. Exp & Road Mat'ls	\$15,000	\$15,000	\$15,000	\$15,000	
Road Equipment	\$0	\$0	\$0	\$0	
Road Improvements	\$196,300	\$285,700	\$292,000	\$247,900	
Bahr Creek Project					
Subtotal	\$355,300	\$445,700	\$508,000	\$421,900	-16.9%
Sanitation					
Wages	\$6,240	\$6,365	\$6,700	\$6,700	
Disposal Expense	\$45,000	\$45,000	\$45,000	\$45,000	
Utilities	\$500	\$500	\$600	\$600	
Other Exp.	\$1,500	\$1,500	\$1,500	\$1,500	
Subtotal	\$53,240	\$53,365	\$53,800	\$53,800	0.0%
Debt Service					
Principal	\$57,225	\$59,210	\$61,300	\$61,300	
Interest	\$8,442	\$6,456	\$4,366	\$4,366	
Subtotal	\$65,667	\$65,666	\$65,666	\$65,666	0.0%
Total Public Works	\$474,207	\$564,731	\$627,466	\$541,366	-13.7%
TOTAL INCOME	\$780,720	\$826,310	\$841,145	\$820,578	
TOTAL EXPENSE	\$803,720	\$852,310	\$912,479	\$820,578	

Expenses

Culture, Rec., Conservation & Dev't

Town of Holland, Sheboygan County, WI

	2007 Estimated Budget	2008 Budget	2009 Budget	2010 Budget	% Change from 2009 Budget
Health & Human Services					
Cemetery Supplies & Repairs	\$500	\$100	\$100	\$100	
Subtotal	\$500	\$100	\$100	\$100	0.0%
Culture, Rec. & Education					
Parks Wages	\$0	\$0	\$0	\$0	
Parks Mileage	\$150	\$150	\$200	\$100	
Amsterdam Park Wages	\$0	\$0	\$0	\$200	
Amsterdam Expenses	\$1,500	\$1,500	\$1,500	\$1,500	
Subtotal	\$1,650	\$1,650	\$1,700	\$1,800	5.9%
Conservation & Development					
PLAN COMMISSION					
Wages	\$4,000	\$7,000	\$8,000	\$8,000	
Publishing & Printing	\$1,200	\$1,300	\$1,000	\$1,000	
Comprehensive Plan/Implementati	\$10,000	\$10,000	\$6,000	\$5,000	
Legal	\$5,000	\$4,500	\$4,500	\$1,500	
Engineering support		\$5,000	\$3,000	\$500	
Supplies & Expense	\$800	\$800	\$1,500	\$1,500	
BOARD OF APPEALS					
Wages	\$1,000	\$1,000	\$1,000	\$1,000	
Expenses	\$200	\$200	\$200	\$200	
Subtotal	\$22,200	\$29,800	\$25,200	\$18,700	-25.8%
Total Culture, Rcrtn. Cnsrvtn	\$24,350	\$31,550	\$27,000	\$20,600	-23.7%
TOTAL EXPENSE	\$803,720	\$852,310	\$912,479	\$820,578	
UNDESIGNATED RESERVE	\$23,000	\$26,000	\$71,334	\$0	
NET TOTAL EXPENSE	\$780,720	\$826,310	\$841,145	\$820,578	