

**TOWN OF HOLLAND**  
**Notice of Public Hearing**

**Date: November 14, 2011**

**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 14, 2011 at 7:00 PM at the Town Hall addressing the Proposed 2012 Town 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, Sharon Claerbaut, by appointment (ph. 668-6696). The following is a summary of the proposed 2012 Budget compared to the 2011 adopted budget.

	2011 Budget Current Year	2012 Budget Next Year	Percent Change
<b>Expenses</b>			
General Government			
Budget	\$130,260	\$130,035	-0.2%
Undesignated Reserve	\$0	\$3,700	0.0%
Public Safety	\$177,995	\$189,700	6.6%
Public Works			
Transportation	\$466,500	\$466,500	0.0%
Sanitation	\$48,650	\$44,950	-7.6%
Debt Service	\$0	\$0	---
Culture, Rec & Education	\$2,600	\$2,800	7.7%
Conservation & Development	\$14,700	\$15,200	3.4%
Health & Human Services	\$100	\$100	0.0%
Total Expense	\$840,805	\$852,985	1.4%
<b>Revenues</b>			
General Property Tax	\$623,434	\$642,138	3.0%
Occupational Tax	\$0	\$0	---
Intergovernmental Revenue	\$177,931	\$168,517	-5.3%
License & Permits	\$10,500	\$17,950	71.0%
Fines	\$1,100	\$1,000	-9.1%
Public Charges for Service	\$6,110	\$6,000	-1.8%
Intergovernmental Charges	\$1,500	\$750	-50.0%
Miscellaneous	\$20,230	\$16,630	-17.8%
Total Revenues	\$840,805	\$852,985	1.4%

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 14, 2011, 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 2012, to adopt the final Tax Levy to be collected in 2012, and to fix the compensation of the elective town offices.

**Dated this 24th day of October, 2011**

By: Sharon Claerbaut, Town Clerk

**INCOME**

**Town of Holland, Sheboygan County, WI**

5740.2	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change from 2011 Budget
<b>Taxes</b>					
General Property Tax	\$587,523	\$605,063	\$623,184	\$641,888	
Occupational & Mngd Forest	\$0	\$0	\$0	\$0	
Managed Forest Land	\$150	\$150	\$250	\$250	
Wood Land Taxes	\$0	\$0	\$0	\$0	
Subtotal	\$587,673	\$605,213	\$623,434	\$642,138	3.0%
<b>Intergovernment Revenue</b>					
Shared Revenues	\$61,772	\$53,380	\$53,482	\$42,189	
Fire Insurance Tax	\$7,000	\$7,282	\$7,921	\$8,200	
General Transportation Aid	\$103,875	\$112,409	\$113,000	\$115,800	
Trip Grant	\$28,000	\$0	\$0	\$0	
FEMA funds	\$6,100	\$0	\$0	\$0	
Recycling Grant	\$3,500	\$3,360	\$3,500	\$2,300	
Natural Resources Aid	\$28	\$28	\$28	\$28	
Handicap voting machine (fed)	\$0	\$0	\$0	\$0	
Managed Forest Land Aid	\$80	\$80	\$0	\$0	
Subtotal	\$210,355	\$176,539	\$177,931	\$168,517	-5.3%
<b>License &amp; Permits</b>					
Beer & Liquor License	\$300	\$300	\$300	\$300	
Operators License	\$250	\$250	\$200	\$200	
Cigarette License	\$50	\$50	\$50	\$50	
Cable TV Franchise	\$3,750	\$3,750	\$3,200	\$6,500	
Building Permits	\$5,500	\$5,500	\$5,000	\$7,500	
Driveway & Utility Permits	\$500	\$500	\$200	\$300	
Zoning Permits & Hearing Fees	\$2,400	\$1,500	\$1,500	\$3,000	
License & Permits - Other	\$0	\$50	\$50	\$100	
Subtotal	\$12,750	\$11,900	\$10,500	\$17,950	71.0%
<b>Fines, Forfeitures &amp; Penalties</b>					
Law & Ordinance Violations	\$400	\$750	\$1,100	\$1,000	
Dog License Penalties	\$10	\$10	\$0	\$0	
Subtotal	\$410	\$760	\$1,100	\$1,000	-9.1%
<b>Public Charges for Service</b>					
Zoning Books & Plat Books	\$0	\$0	\$0	\$0	
Tax Letter Fees	\$600	\$660	\$660	\$500	
Fire Services from Insurance	\$2,000	\$2,500	\$2,500	\$1,000	
Highway Materials Sold	\$2,000	\$1,200	\$1,200	\$2,000	
Disposal Fees	\$1,250	\$1,250	\$1,500	\$2,000	
Engineer Reimbursement	\$1,500	\$500	\$250	\$500	
Public Charges - Other					
Subtotal	\$7,350	\$6,110	\$6,110	\$6,000	-1.8%
<b>Intergovernmental Charges</b>					
Fire Services from State	\$1,500	\$1,500	\$1,500	\$750	
Highway Materials & Services	\$250	\$0	\$0	\$0	
Subtotal	\$1,750	\$1,500	\$1,500	\$750	-50.0%
<b>Micellaneous Revenue</b>					
Interest	\$12,000	\$12,000	\$7,000	\$5,500	
Hall Rent	\$3,000	\$3,000	\$2,500	\$2,500	
Land Rent	\$1,027	\$1,027	\$1,900	\$1,900	
Sale of Town Assets				\$0	
Sale of Recyclable Materials	\$1,800	\$1,000	\$7,300	\$6,000	
Patronage Dividend	\$30	\$30	\$30	\$30	
Insurance Dividends and Refunds				\$500	
Miscellaneous	\$3,000	\$1,500	\$1,500	\$200	
Subtotal	\$20,857	\$18,557	\$20,230	\$16,630	-17.8%
<b>Subtotal</b>					
Other - State Trust Loan	\$0	\$0	\$0	\$0	
Subtotal	\$0	\$0	\$0	\$0	---
<b>Total Income</b>	<b>\$841,145</b>	<b>\$820,578</b>	<b>\$840,805</b>	<b>\$852,985</b>	<b>1.4%</b>
<b>TOTAL INCOME</b>	<b>\$841,145</b>	<b>\$820,578</b>	<b>\$840,805</b>	<b>\$852,985</b>	
<b>TOTAL EXPENSE</b>	<b>\$912,479</b>	<b>\$820,578</b>	<b>\$840,805</b>	<b>\$849,285</b>	

**Expenses**  
General Government

**Town of Holland, Sheboygan County, WI**

	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change from 2011 Budget	% of Budget
<b>Town Board</b>						
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	\$2,000	\$2,000	\$1,500		
Town Dues	\$725	\$700	\$700	\$705		
Web Site	\$780	\$910	\$910	\$910		
Legal	\$4,500	\$4,500	\$4,500	\$4,500		
Ordinance Update	\$500	\$1,200	\$2,400	\$2,000		
Subtotal	\$32,705	\$33,510	\$34,710	\$33,815	-2.6%	3.98%
<b>Computer Support</b>						
Training	\$0	\$0	\$0	\$0		
Records management			\$4,000	\$1,500		
Computer systems support	\$500	\$500	\$600	\$600		
Subtotal	\$500	\$500	\$4,600	\$2,100	-54.3%	0.25%
<b>Clerk</b>						
Clerk Salary	\$13,300	\$13,300	\$13,500	\$13,500		
Assistant Clerk Compensation	\$2,320	\$2,320	\$2,000	\$2,000		
Supplies	\$2,000	\$2,000	\$2,000	\$2,000		
Equipment	\$1,000	\$1,000	\$750	\$750		
Internet	\$450	\$500	\$600	\$600		
Subtotal	\$19,070	\$19,120	\$18,850	\$18,850	0.0%	2.22%
<b>Elections</b>						
Poll Workers' Wages	\$3,000	\$3,000	\$1,800	\$3,200		
Handicap voting machine contract	\$255	\$255	\$300	\$520		
Publishing, Printing, etc.	\$1,000	\$1,500	\$750	\$1,000		
Subtotal	\$4,255	\$4,755	\$2,850	\$4,720	65.6%	0.56%
<b>Treasurer</b>						
Salary	\$7,625	\$7,625	\$7,625	\$7,625		
County Tax Collection Fees	\$2,100	\$2,500	\$3,300	\$3,300		
Supplies & Expenses (incl postage)	\$1,500	\$500	\$600	\$600		
Subtotal	\$11,225	\$10,625	\$11,525	\$11,525	0.0%	1.36%
<b>Accounting Fees</b>						
Accountant	\$8,000	\$8,000	\$8,000	\$9,000		
Subtotal	\$8,000	\$8,000	\$8,000	\$9,000	12.5%	1.06%
<b>Assessor</b>						
Contract	\$13,800	\$13,800	\$9,800	\$10,000		
Board of Review	\$300	\$300	\$300	\$300		
Court Reporter	\$300	\$300	\$300	\$300		
Revaluation	\$0	\$0	\$0	\$0		
Subtotal	\$14,400	\$14,400	\$10,400	\$10,600	1.9%	1.25%
<b>Town Hall</b>						
Janitor Wages	\$4,700	\$4,700	\$4,775	\$4,775		
Telephone	\$650	\$650	\$650	\$650		
Utilities	\$8,800	\$8,800	\$8,800	\$8,800		
Supplies & Repairs	\$800	\$800	\$800	\$800		
Sound System	\$0	\$0	\$0	\$0		
Hall Improvements	\$500	\$500	\$1,000	\$2,500		
Subtotal	\$15,450	\$15,450	\$16,025	\$17,525	9.4%	2.06%
<b>Insurance</b>						
Property & Liability	\$7,300	\$7,300	\$5,900	\$5,200		
Workers' Compensation	\$4,500	\$4,500	\$4,500	\$4,200		
Subtotal	\$11,800	\$11,800	\$10,400	\$9,400	-9.6%	1.11%
<b>Employee Benefits</b>						
Social Security	\$9,900	\$9,900	\$10,000	\$10,000		
Town Share of IRA	\$2,870	\$2,870	\$2,900	\$2,500		
Subtotal	\$12,770	\$12,770	\$12,900	\$12,500	-3.1%	1.47%
<b>Undesignated Reserve</b>	\$0	\$0	\$0	\$0		
<b>Total General Government</b>	\$130,175	\$130,930	\$130,260	\$130,035	-0.2%	15.31%
<b>TOTAL INCOME</b>	\$841,145	\$820,578	\$840,805	\$852,985		
<b>TOTAL EXPENSE</b>	\$912,479	\$820,578	\$840,805	\$849,285		

**Expenses**  
Public Safety

**Town of Holland, Sheboygan County, WI**

	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change from 2011 Budget	% of Budget
<b>Constable</b>						
Constable Wages	\$400	\$400	\$400	\$400		
Supplies & Expenses	\$200	\$200	\$200	\$200		
Sherriff Contract	\$19,800	\$20,394	\$20,000	\$20,000		
Subtotal	\$20,400	\$20,994	\$20,600	\$20,600	0.0%	2.43%
<b>Fire Protection</b>						
Fire Protection Reserve	\$0	\$0	\$0	\$0		
Cedar Grove Fire Dept.	\$67,030	\$67,030	\$65,500	\$65,900		
Oostburg Fire Dept.	\$14,070	\$14,070	\$14,070	\$17,500		
Random Lake Fire Dept.	\$5,763	\$5,763	\$5,800	\$6,100		
Adell Fire Dept.	\$5,000	\$5,000	\$5,000	\$5,200		
Water - Oostburg Fire				\$4,000		
Water - Cedar Grove Fire			\$2,500	\$5,000		
Fire Inspection Services				\$600		
Subtotal	\$91,863	\$91,863	\$92,870	\$104,300	12.3%	12.28%
<b>First Responders</b>						
Cedar Grove	\$8,375	\$8,375	\$8,375	\$8,500		
Adell	\$700	\$700	\$700	\$750		
Subtotal	\$9,075	\$9,075	\$9,075	\$9,250	1.9%	1.09%
<b>Building Inspector</b>						
Wages	\$6,000	\$5,500	\$5,000	\$5,000		
Supplies & Expense	\$500	\$250	\$200	\$200		
Subtotal	\$6,500	\$5,750	\$5,200	\$5,200	0.0%	0.61%
<b>Other Public Safety</b>						
Rural Number Signs/Posts				\$100		
Subtotal				\$100		
<b>Debt Service</b>						
Principal	\$0	\$0	\$47,500	\$47,500		
Interest	\$0	\$0	\$2,750	\$2,750		
Subtotal	\$0	\$0	\$50,250	\$50,250	0.0%	5.92%
<b>Total Public Safety</b>	\$127,838	\$127,682	\$177,995	\$189,700	6.6%	
<b>TOTAL INCOME</b>	\$841,145	\$820,578	\$840,805	\$0		
<b>TOTAL EXPENSE</b>	\$912,479	\$820,578	\$840,805	\$849,285		

**Expenses**  
Public Works

Town of Holland, Sheboygan County, WI

	2009 Budget (revised)	2010 Budget	2011 Budget	2012 Budget	% Change from 2011 Budget	% of Budget
<b>Transportation</b>						
Road Maint. Wages	\$53,000	\$53,000	\$64,000	\$64,000		
Helath Insur.	\$0	\$0	\$0	\$0		
Snow & Ice Removal	\$112,000	\$70,000	\$70,000	\$70,000		
Road Maint. & Brush Control	\$36,000	\$36,000	\$36,000	\$36,000		
Mach. Exp & Road Mat'ls	\$15,000	\$15,000	\$34,000	\$34,000		
Road Equipment	\$0	\$0	\$0	\$0		
Road Improvements	\$292,000	\$247,900	\$262,500	\$262,500		
Bahr Creek Project						
Subtotal	\$508,000	\$421,900	\$466,500	\$466,500	0.0%	54.93%
<b>Sanitation</b>						
Wages	\$6,700	\$6,700	\$6,700	\$7,000		
Disposal Expense	\$45,000	\$45,000	\$40,000	\$36,000		
Utilities	\$600	\$600	\$450	\$450		
Other Exp.	\$1,500	\$1,500	\$1,500	\$1,500		
Subtotal	\$53,800	\$53,800	\$48,650	\$44,950	-7.6%	5.29%
<b>Debt Service</b>						
Principal	\$61,300	\$61,300	\$0	\$0		
Interest	\$4,366	\$4,366	\$0	\$0		
Subtotal	\$65,666	\$65,666	\$0	\$0	---	0.00%
<b>Total Public Works</b>	<b>\$627,466</b>	<b>\$541,366</b>	<b>\$515,150</b>	<b>\$511,450</b>	<b>-0.7%</b>	
<b>TOTAL INCOME</b>	<b>\$841,145</b>	<b>\$820,578</b>	<b>\$840,805</b>	<b>\$0</b>		
<b>TOTAL EXPENSE</b>	<b>\$912,479</b>	<b>\$820,578</b>	<b>\$840,805</b>	<b>\$849,285</b>		

**Expenses**

Culture, Rec., Conservation & Dev't

Town of Holland, Sheboygan County, WI

	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change from 2011 Budget	% of Budget
<b>Health &amp; Human Services</b>						
Cemetary Supplies & Repairs	\$100	\$100	\$100	\$100		
Subtotal	\$100	\$100	\$100	\$100	0.0%	0.01%
<b>Culture, Rec. &amp; Education</b>						
Parks Wages	\$0	\$0	\$0	\$0		
Parks Mileage	\$200	\$100	\$100	\$100		
Amsterdam Park Wages	\$0	\$200	\$1,000	\$1,200		
Amsterdam Expenses	\$1,500	\$1,500	\$1,500	\$1,500		
Subtotal	\$1,700	\$1,800	\$2,600	\$2,800	7.7%	0.33%
<b>Conservation &amp; Development</b>						
PLAN COMMISSION						
Wages	\$8,000	\$8,000	\$6,500	\$6,500		
Publishing & Printing	\$1,000	\$1,000	\$500	\$500		
Comp Plan/Impl'n/Zoning	\$6,000	\$5,000	\$0	\$1,000		
Legal	\$4,500	\$1,500	\$1,500	\$1,500		
Planning support			\$2,500	\$2,500		
Engineering support	\$3,000	\$500	\$1,000	\$500		
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	\$25,200	\$18,700	\$14,700	\$15,200	3.4%	1.79%
<b>Total Culture, Rcrt'n. Cnsrvtn</b>	\$27,000	\$20,600	\$17,400	\$18,100	4.0%	

TOTAL INCOME	\$841,145	\$820,578	\$840,805	\$852,985	1.4%
TOTAL EXPENSE	\$912,479	\$820,578	\$840,805	\$849,285	
UNDESIGNATED RESERVE	\$71,334	\$0	\$0	-\$3,700	
NET TOTAL EXPENSE	\$841,145	\$820,578	\$840,805	\$852,985	