

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF HOLLAND

Notice is hereby given that on Wednesday, November 8, 2023, a PUBLIC HEARING on the PROPOSED 2024 BUDGET of the Town of Holland in La Crosse County will be held. The hearing will take place at the Town Hall at 6:30 p.m. The proposed budget in detail is available for inspection at the town clerk's office from 8:00 a.m. to 1:00 p.m. on Monday and Thursday mornings or 3:00 to 6:00 p.m. on Wednesday evenings. The following is a summary of the proposed 2024 Budget:

	2023 Budget	2024 Budget	Difference	%
Revenues				
Property taxes	1,326,990	1,257,518	(69,472)	-5.2%
Fed Aids	730	1,641	911	124.8%
State Aids	353,697	945,738	592,041	167.4%
Licenses & Permits	42,020	56,200	14,180	33.7%
Stormwater Fees	64,260	65,000	740	1.2%
Public Charges (refuse, etc.)	236,786	243,000	6,214	2.6%
Rent	12,100	11,300	(800)	-6.6%
Interest	3,500	26,200	22,700	648.6%
Misc. Revenue	24,025	14,485	(9,540)	-39.7%
Cash Reserves & Proceeds	64,000	69,250	5,250	8.2%
Total Revenues	2,128,108	2,690,332	562,224	26.4%

Expenses				
General Government	206,371	186,650	(19,721)	-9.6%
Public Safety				
Fire Protection	604,500	632,113	27,613	4.6%
Inspection	35,000	50,000	15,000	42.9%
Emergency Communication	1,200	31,200	30,000	2500.0%
Public Works				
Highway/Street Maintenance	450,190	594,550	144,360	32.1%
Street Lighting & Other Transp	4,500	4,500	-	0.0%
Stormwater	64,260	254,782	190,522	296.5%
Refuse & Recycling	253,125	255,735	2,610	1.0%
Health & Human Services-cemetery	500	500	0	0%
Culture, Recreation, Education	88,400	69,950	-18450	-20.9%
Capital Outlay	205,000	484,126	279,126	136.2%
Misc.	3	3	-	0.0%
Misc. Segregated Accts (ARPA) expe	-	-	0	0.0%
Debt Service	215,059	126,233	-88826	-41.3%
Total Expenses	2,128,108	2,690,342	562,234	26.4%

	Fund Balance	Revenue	Expenses	Projected Balance
	1/1/2023	To Date	To Date	12/31/2023
All Government & Proprietary Funds	408,615	2,087,482	1,869,377	626,720
General funds	398,057	5,460	51,249	352,268
Reserve (BCL powerline)	10,394	38	10,432	-
Reserve (Stormwater Fees)	18,070	65,082	75,809	7,343

Marilyn J. Pedretti
Town Clerk
Posted: 10/23/23