

## 2023 Budget

## Town of Holland, Brown County

<u>Revenue</u>	<u>Projected Income</u>	<u>- Expenses</u>	<u>Projected Expenses</u>
Tax Levy	527,258.00	Advertising	1,000.00
Shared Revenue	47,335.20	Assessor	25,250.00
Highway Aid	151,135.52	Brn Cty Treasurer	500.00
Computer Aid	119.00	Elections	6,000.00
Pers Prop Aid	1,800.00	Workers	
Recycle Grant	3,200.00	BC Clerk	
Trans Power Line	7,880.00	Absentee	
Stadium Fund	15.00	Sanitation, Other	
Landfill	500,000.00	Machine Mnt	
Appli. Recycle Day	1,000.00	Fire	170,000.00
Interest	700.00	Rescue	22,000.00
Insurance Refunds	500.00	Insurance	8,800.00
Citations	3,500.00	Jnt. Mun. Court	3,000.00
Lottery Credit	10,000.00	Landfill Property Owners	0.00
Licenses	2,500.00	Legal	175,000.00
Misc	600.00	Court	
CARES Grants	0.00	Landfill	
Specials	500.00	Town	
PILT/ Man Forest	2,000.00	Loan Fees/Pmts	0.00
AG Use	0.00	Miscellaneous	7,000.00
Surplus Gen. Funds	<u>50,000.00</u>	Town Mailings	
<b>Total Expected Income</b>	<b>1,310,042.72</b>	Town's Assoc	
		Animal Control	
		Audit	
		Room rent	
		Repairs	
		Training	
		Transfer Funds	
		Office	2,500.00
		Park	10,000.00
		Planning	500.00
		Recycling/Trash	120,000.00
		BC Port/Resource	
		Deyo Pick Up	
		Yard Waste	
		Appli. Drive	
		Road Mtn	400,000.00
		BC Hwy	
		Ditches, Signs	
		Culverts	
		Paving, Sealing	
		Mach Hire	
		Stone	
		Cost Share	

Misc

Capital Fund	250,000.00
Salaries	65,500.00
Sheriff	5,000.00
Social Security	6,500.00
Utilities	<u>13,000.00</u>
<b>Total Projected Expenses</b>	<b>1,291,550.00</b>