

TOWN OF HOLLAND, BROWN COUNTY Proposed 2026 BUDGET (10/13/2025)	2025 Budget Adopted	2025 Year End Estimate	2026 Budget Adopted 11/5/25	% chnge
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INCOME

41000- TAXES

41000-000	Tax Levy	\$ 496,547.90	\$ 495,000.00	\$ 522,412.00	0.05
41110-002	Tax Levy-Real Estate				
41110-005	Tax Levy - Lottery Credit	\$ 15,000.00			-1.00
41110-010	Tax Levy - August Settlement				
41150-100	Tax Levy - Forest Crop/Man. Forest				
41800-100		\$ -			
41800-200	Tax Levy - POWT/ Del Ag (Spec Assmts)				
41900-100	Taxes - Personal Property	\$ -			
41900-200	Tax Levy - Water Utility Charges (Spec. Charges)				
41900-300	Tax Levy - Sewer (Special Assessments fro	\$ 100.00		\$ 100.00	0.00
41900-400	Tax Levy - Lottery Chargeback				
41900-500	Tax Levy - Tax Overpayment (refund due to residents)				

4100 Total Taxes		\$ 511,647.90	\$ 495,000.00	\$ 522,512.00	0.02
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43000-000 - INTERGOVERNMENTAL REVENUES

43410-100	Shared Revenues	\$ 105,000.00	\$ 105,500.00	\$ 109,656.00	0.04
43410-200	Personal Property Tax Aid	\$ 9,194.49	\$ 9,100.00	\$ 9,100.00	-0.01
43410-300	Exempt Computer Aid	\$ 119.51	\$ 400.00	\$ 400.00	2.35
43420-000	Fire Dues 2%	\$ -	\$ 10,850.00	\$ 10,850.00	
43531-100	Transportation Aids (Highway)	\$ 151,000.00	\$ 151,000.00	\$ 161,000.00	0.07
43534-000	TRIP/LRIP Grants	\$ -	\$ -	\$ -	
43545-000	Recycling Grants	\$ 3,100.00	\$ 3,200.00	\$ 3,200.00	0.03
43620-000	PILT (April)	\$ 3,500.00	\$ 1,863.00	\$ 1,850.00	-0.47
43650-000	Forest Crop/Managed Forest	\$ 1,000.00	\$ 1,818.00	\$ 1,800.00	0.80
43660-000	PILT (January)	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	2.00
43690-100	Fox Energy Project/ Transline Fund	\$ 7,880.00	\$ 7,880.00	\$ 7,880.00	0.00
43690-200					
43690-300	Wi Small Structure Program (Bridge Inspection Incentive)		\$ 2,900.00	\$ -	
43690-400	Stadium Fund Distribution	\$ 100.00	\$ 20.00	\$ 20.00	-0.80

43000 Total Intergovernmental Revenues		\$ 281,894.00	\$ 297,531.00	\$ 308,756.00	0.10
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44000-000 LICENSES & PERMITS

44110-000	Bartender, Tobacco, Alcohol, and Dance H	\$ 1,500.00	\$ 1,592.00	\$ 1,600.00	0.07
44200-000	Dog Licenses	\$ 200.00	\$ 242.00	\$ 200.00	0.00
44300-000	Building Permits	\$ 1,500.00	\$ 44,500.00	\$ 18,000.00	11.00
44400-000	Zoning Fees	\$ 1,500.00	\$ 500.00	\$ 1,000.00	-0.33

44000 Total Licenses & Permits		\$ 4,700.00	\$ 46,834.00	\$ 20,800.00	3.43
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45000-000 FINES & FORFEITURES

45100-000	Joint Municipal Court Citations	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00	-0.14
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45000 Total Fines & Forfeitures		\$ 3,500.00	\$ 3,000.00	\$ 3,000.00	-0.14
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46000-000 PUBLIC CHARGES FOR SERVICES

46100-000	Title Search/Special Assessmt Letters	\$ 50.00	\$ 300.00	\$ 250.00	4.00
46431-000	Appliance/Recycle Drive	\$ 1,000.00	\$ 350.00	\$ -	-1.00
46435-000	Extra Recycle/Trash Bins	\$ 250.00	\$ 689.00	\$ 500.00	1.00
46720-000	Park Rent	\$ -	\$ 525.00	\$ 500.00	

46000 Total Public Charges For Services		\$ 1,300.00	\$ 1,864.00	\$ 1,250.00	-0.04
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47000-000 INTERGOVERNMENTAL CHARGES FOR SERVICES

47342-000	Landfill Payments	\$ 748,000.00	\$ 520,000.00	\$ 520,000.00	-0.30
47345-000	Recycling MRF (BC Port & Resource Recov	\$ 1,000.00		\$ 200.00	-0.80
47400-000	Special Services (Data Processing, duplicat	\$ -		\$ -	

47000 Total Intergovernmental Charges For Services		\$ 749,000.00	\$ 520,000.00	\$ 520,200.00	-0.31
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48000-000 MISCELLANEOUS INCOME

48000-100	Election Reimbursement (Recall costs)			\$ -	
48110-100	Interest Income - Savings	\$ 3,000.00		\$ 3,000.00	0.00
48110-200	Interest Income - Designated Account				

48110-300	Interest Income - LGIP 01 General Fund	\$	-		\$	30,000.00	
48110-400	Interest Income - LGIP 02 Emergency Fund						
48200-100							
48200-200	Town Hall Rent	\$	-		\$	500.00	
48309-000	Sale of Town Property				\$	-	
48420-000	Insurance Recoveries	\$	-		\$	100.00	
48500-000	Donations	\$	100.00		\$	100.00	0.00
	Misc. Income NSF Fee Recovered				\$	10.00	
	Misc. income, bill overpayment refund	\$	-				
48000 Total Miscellaneous Income		\$	3,100.00	\$	-	\$	33,710.00 9.87
<u>49000-000 OTHER FINANCING SOURCES</u>							
49100-000	Cash on Hand Applied	\$	30,000.00		\$	-	-1.00
	Loan Input	\$	350,000.00		\$	-	-1.00
49000 Total Other Financing Sources		\$	380,000.00	\$	-	\$	- -1.00
Total Budget Income		\$	1,935,141.90	\$	1,364,229.00	\$	1,410,228.00 -0.27

EXPENSES

50000-000 SETTLEMENTS PAID TO OTHERS

50000-100	Tax Settlement - State and County						
50000-110	Tax Settlement - Wrightstown School District						
50000-120	Tax Settlement - Kaukauna School District						
50000-130	Tax Settlement - Brillion School District						
50000-140	Tax Settlement - FVTC District						
50000-150	Tax Settlement - NWTC District						
50000-160	Tax Settlement - Hollandtown Sanitary District						
50000-170	Tax Settlement - Managed Forest Payments						
50000-180	Tax Settlement - Lottery Credit						
50000-190	Tax Settlement - BC POWTS and Del Ag						
50000-200	Hollandtown Sanitary District Special Assessment						
50000-210	Tax Settlement - PILT	\$	5,000.00		\$	2,500.00	-0.50
50000-220	Tax Settlement - Manufacturing Assessment Fee						
50000-230	Tax Settlement - Tax Overpayment Refunds						
50000 Total Settlements Paid To Others		\$	5,000.00	\$	-	\$	2,500.00 -0.50

51000-000 GENERAL GOVERNMENT

51100-100	Board Salaries - Chairman	\$	12,000.00	\$	12,000.00	\$	12,000.00 0.00
51100-200	Board Salaries - Supervisors	\$	18,000.00	\$	20,000.00	\$	20,000.00 0.11
51100-300	Board Publication & Printing	\$	-	\$	-	\$	-
51100-400	Board of Review	\$	-	\$	-	\$	-
51100-500	Board Expenses - Mileage Reimbursemen	\$	250.00	\$	400.00	\$	400.00 0.60
51100-600	Board Expenses - Reimbursement for Purchases			\$	250.00	\$	250.00
51100-700	Board Expenses - Training/Workshops/Co	\$	200.00	\$	-	\$	500.00 1.50
51200-000	BC Joint Municipal Court	\$	2,500.00	\$	1,500.00	\$	2,000.00 -0.20
51300-000	Legal Fees - General Town Counsel	\$	45,000.00	\$	25,000.00	\$	60,000.00 0.33
51300-100	Legal Fees - Environmental Counsel	\$	10,000.00	\$	5,000.00	\$	10,000.00 0.00
51300-200	Legal Fees - Landfill Counsel	\$	25,000.00	\$	45,000.00	\$	65,000.00 1.60
51400-100	Clerk Salary	\$	13,000.00	\$	14,000.00	\$	14,000.00 0.08
51400-200	Clerk Expenses - Mileage Reimbursement	\$	400.00	\$	250.00	\$	250.00 -0.38
51400-300	Clerk Expenses - Office/Computer Supplie	\$	2,550.00	\$	3,000.00	\$	2,600.00 0.02
51400-400	Clerk Expenses - Advertising/Notices	\$	1,200.00	\$	1,800.00	\$	2,000.00 0.67
51400-500	Clerk Expenses - Newsletter/ Annual Repc	\$	850.00	\$	160.00	\$	900.00 0.06
51400-600	Clerk Expenses - Training/Workshops/Cor	\$	500.00	\$	450.00	\$	400.00 -0.20
51400-700	Clerk Expenses - Miscellaneous	\$	-	\$	100.00	\$	100.00
51400-800	Clerk Expenses - Mail Tax Bills	\$	750.00	\$	725.00	\$	900.00 0.20
51400-900	Election Wages	\$	4,400.00	\$	4,000.00	\$	10,000.00 1.27
51400-910	Election Expenses - Brown County Clerk	\$	1,800.00	\$	4,400.00	\$	10,000.00 4.56
51400-920	Election Expenses - Absentee Ballots, Mai	\$	1,000.00	\$	425.00	\$	1,000.00 0.00
51400-930	Election Expenses - site rental and other f.	\$	700.00	\$	700.00	\$	100.00 -0.86
51400-940	Election Expenses - Equipment, maintenai	\$	600.00	\$	1,000.00	\$	1,000.00 0.67
51400-950	Election Expenses - mileage reimburseme	\$	-	\$	200.00	\$	450.00

51500-100	Treasurer Wages	\$	11,000.00	\$	11,000.00	\$	11,000.00	0.00
51500-200	Treasurer Expense - Mileage Reimbursem	\$	250.00	\$	100.00	\$	100.00	-0.60
51500-300	Treasurer Expense - Officie/Computer Sup	\$	2,450.00	\$	2,000.00	\$	2,000.00	-0.18
51500-400	Treasurer Expense - Training/Workshops/	\$	500.00	\$	200.00	\$	200.00	-0.60
51500-500	Treasurer Expense - Miscellaneous	\$	-	\$	-	\$	100.00	
51500-600	Accounting Fees and Services	\$	2,300.00	\$	1,600.00	\$	1,500.00	-0.35
51500-700	Assessor Expenses	\$	-			\$	-	
51500-800	Reassessment	\$	-			\$	-	
51500-900	Appraiser Fees	\$	11,250.00	\$	11,250.00	\$	12,000.00	0.07
51600-100	Town Hall Rental Expenses	\$	500.00	\$	400.00	\$	200.00	-0.60
51600-200	Town Hall Electric	\$	8,000.00	\$	1,500.00	\$	1,800.00	-0.78
51600-300	Town Hall Propane	\$	2,500.00	\$	1,600.00	\$	1,600.00	-0.36
51600-400	Town Hall Sewer/Water	\$	5,000.00	\$	200.00	\$	1,000.00	-0.80
51600-500	Town Hall Internet & Security Surveillance	\$	3,900.00	\$	400.00	\$	2,000.00	-0.49
51600-600	Town Hall Cleaning	\$	-	\$	1,400.00	\$	3,000.00	
51932-000	Insurance- Highway, Buildings & Equipme	\$	25,000.00	\$	13,000.00	\$	18,000.00	-0.28
51938-000	Insurance - Workman's Comp/Unemployment			\$	850.00	\$	1,000.00	
51980-100	Miscellaneous - Memorials, etc.	\$	250.00	\$	290.00	\$	250.00	0.00
51980-200	Towns Association Dues	\$	2,000.00	\$	1,900.00	\$	2,000.00	0.00
51980-300	Town Share FICA	\$	18,000.00	\$	7,000.00	\$	8,500.00	-0.53
51000 Total General Government		\$	233,600.00	\$	195,050.00	\$	280,100.00	0.20
<u>52000-000 PUBLIC SAFETY</u>								
52100-100	BC Sheriff	\$	4,800.00	\$	4,800.00	\$	4,800.00	0.00
52100-200	Constable Wages and Taxes	\$	-	\$	-	\$	-	
52200-100	Fire and Rescue - HVFD	\$	105,000.00	\$	105,000.00	\$	105,000.00	0.00
52200-200	Fire Dues Disbursement - HVFD	\$	7,500.00	\$	7,485.00	\$	7,500.00	0.00
52200-300	Fire and Rescue - GVFD	\$	35,000.00	\$	35,000.00	\$	35,000.00	0.00
52200-400	Fire Dues Disbursement - GVFD	\$	1,500.00	\$	1,410.00	\$	1,500.00	0.00
52200-500	Fire and Rescue - MVFD	\$	40,000.00	\$	40,000.00	\$	40,000.00	0.00
52200-500	Fire Dues Disbursement - MVFD	\$	2,000.00	\$	1,952.00	\$	2,000.00	0.00
52300-000	Ambulance/EMS - County Rescue	\$	25,000.00	\$	22,300.00	\$	22,900.00	-0.08
52400-100	Building Inspection	\$	15,000.00	\$	45,000.00	\$	18,000.00	0.20
52400-200	Zoning Administrator	\$	7,500.00	\$	5,600.00	\$	8,000.00	0.07
52400-300	Brown County Planning	\$	100.00			\$	100.00	0.00
52000 Total Public Safety		\$	243,400.00	\$	268,547.00	\$	244,800.00	0.01
<u>53000-000 PUBLIC WORKS</u>								
53311-100	Roads - BC Highway	\$	300,000.00	\$	330,000.00	\$	300,000.00	0.00
53311-200	Roads - Mowing, brush removal, weed co	\$	20,000.00	\$	22,000.00	\$	22,000.00	0.10
53311-300	Roads - snow plowing/ice control/machin	\$	12,000.00			\$	10,000.00	-0.17
53311-400	Roads - signs	\$	700.00	\$	2,500.00	\$	2,500.00	2.57
53311-500	Roads - culverts and bridges, gravel, stone	\$	25,000.00			\$	70,000.00	1.80
53311-600	Roads - grading/ shoulder shaping					\$	18,000.00	
53311-700	Roads - tree removal	\$	2,500.00			\$	2,500.00	0.00
53311-800	Roads - pavement marking							
53311-900	Roads - ditching					\$	1,500.00	
53311-910	Roads - Employee mileage reimbursemen	\$	500.00			\$	400.00	-0.20
53311-920	Roads - Employee wages					\$	1,000.00	
53311-930	Roads - Grant preparation and advisory	\$	2,500.00			\$	2,500.00	0.00
53311-940	Roads - PASER rating / Inspections	\$	3,500.00	\$	2,000.00	\$	3,000.00	-0.14
53315-950	Roads - Construction/Paving/Sealing	\$	82,000.00	\$	90,000.00	\$	104,000.00	0.27
53315-200								
53315-300								
53315-400								
53420-000	Street Lighting	\$	13,000.00	\$	12,000.00	\$	12,000.00	-0.08
53620-000	Sanitation - Refuse/Garbage Collection	\$	105,000.00	\$	112,000.00	\$	120,000.00	0.14
53635-100	Sanitation - Recycling Collection							
53635-200	Sanitation - Appliance/Electronics Drive	\$	500.00					-1.00
53635-300	Sanitation - Yard Waste	\$	1,000.00			\$	2,000.00	1.00
53635-400	Sanitation - BC Port & Resource Recovery	\$	3,000.00	\$	2,500.00	\$	3,000.00	0.00

536.35-500	Trash and Recycle Bins	\$	600.00		\$	-	-1.00
53000 Total Public Works		\$	571,800.00	\$	573,000.00	\$	674,400.00 0.18
<u>5400-000 HEALTH AND HUMAN SERVICES</u>							
54100-000	Animal Control	\$	500.00	\$	-	\$	300.00 -0.40
54000 Total Health and Human Services		\$	500.00	\$	-	\$	300.00 -0.40
<u>55000-000 CULTURE, RECREATION AND EDUCATION</u>							
55200-100	Parks - Maintenance Fund	\$	5,000.00		\$	10,000.00	1.00
55200-200	Parks - Move or Remove Trees, Stumps						
55200-300	Parks - Lawn Mowing	\$	3,000.00	\$	2,100.00	\$	3,000.00 0.00
55200-400	Parks - Miscellaneous	\$	2,000.00			\$	2,000.00 0.00
55000 Total Culture, Recreation, and Education		\$	10,000.00	\$	2,100.00	\$	15,000.00 0.50
<u>56000-000 CONSERVATION AND DEVELOPMENT</u>							
56900-000	Planning Board / Zone Bd of Appeals	\$	1,800.00		\$	1,800.00	0.00
56000 Total Conservation and Development		\$	1,800.00	\$	-	\$	1,800.00 0.00
<u>57000-000 CAPITAL OUTLAY</u>							
570140-100	Capital Outlay - Town Hall, 1293 Holland Rd				\$	-	
570140-200	Capital Outlay - Land, 1293 Holland Rd	\$	-		\$	-	
57140-300	Capital Outlay - Building Expenditures	\$	250,000.00		\$	5,000.00	-0.98
57140-400	Capital Outlay - Parking Lot				\$	600.00	
57190-100	Capital Outlay - Election Equipment				\$	500.00	
57190-200	Capital Outlay - Equipment purchases				\$	5,000.00	
57190-300	Capital Outlay - Computer/Printer purchases				\$	2,000.00	
57331-000	Capital Outlay - Highway/Street outlay (Local)						
57332-000	Capital Outlay - Highway/Street outlay (State)						
57341-000	Capital Outlay - Limited Purpose Roads						
57342-000	Capital Outlay - Street Lighting						
57345-000	Capital Outlay - Storm Sewer Outlay						
57620-000	Capital Outlay - Parks	\$	-				
57000 Total Capital Outlay		\$	250,000.00	\$	-	\$	13,100.00 -0.95
<u>58000-000 DEBT SERVICE</u>							
58100-000	Debt Service - Principal on debt	\$	170,000.00		\$	145,400.00	-0.14
58290-000	Debt Service - Interest on debt	\$	-		\$	32,800.00	
58000 Total Debt Service		\$	170,000.00	\$	-	\$	178,200.00 0.05
<u>75000-000 FIXED ASSETS</u>							
75100-100	Land 1293 Holland Rd						
75100-200	Land 1671 Hill Rd						
75300-100	Town Hall Building - 1293 Holland Rd						
75300-200	Town Hall Building - 1671 Hill Rd						
75300-300	Park Buildings						
75900-100	Accumulated Depreciation - 1293 Holland Rd						
75900-200	Accumulated Depreciation - 1671 Hill Rd						
75000 Total Fixed Assets		\$	-	\$	-	\$	-
Total Budget Expenditures		\$	1,486,100.00	# \$	1,038,697.00	\$	1,410,200.00 -0.05