

## 2023 Town of New Hope Budget

<b>REVENUES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b>INTERGOVERNMENTAL</b>		
State Shared Revenue	\$10,301.00	\$10,301.00
Fire Ins [2%]	\$3,100.00	\$3,500.00
Transportation Aid	\$96,462.00	\$98,369.32
DNR [Withdrawal MFL]	\$0.00	\$0.00
Municipal Services Aid	\$0.00	\$500.00
Pilt Program	\$3,000.00	\$7,000.00
Forest Cropland	\$500.00	\$500.00
Lottery Credit	\$2,500.00	\$3,000.00
Fire Runs	\$0.00	\$200.00
Dog Commission	\$0.00	\$0.00
Dog Licenses	\$1,000.00	\$1,150.00
MISC. [INTEREST]	\$400.00	\$400.00
MISC (Reimbursement)	\$0.00	\$0.00
MISC Other	\$35.00	\$35.00
MISC (Delinquent Tax)	\$0.00	\$0.00
Recycling Grant	\$928.88	\$925.00
Trip Program	\$0.00	\$0.00
ARPA	\$0.00	\$28,000.00
Garbage & Recycling Special Charge		\$69,830.00
<b>Revenue total</b>	<b>\$118,226.88</b>	<b>\$223,710.32</b>

<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b>GENERAL GOVERNMENT</b>		
<b>Clerk</b>		
Salary	\$5,750.00	\$8,938.00
SS and med (.0765)	\$440.00	\$684.00
Office supplies/expense	\$1,500.00	\$1,500.00
Home office expense	\$5,800.00	\$5,800.00
Elections	\$4,000.00	\$1,000.00
Vote tabulator - ARPA		\$8,000.00
WisVote services		\$2,000.00
<b>Board</b>		
Salary	\$4,900.00	\$6,738.00
SS and med (.0765)	\$400.00	\$516.00
Mileage	\$1,500.00	\$1,500.00
Dues	\$900.00	\$1,000.00
Workshops	\$400.00	\$400.00
Lawyer fees	\$1,000.00	\$1,000.00
Town Hall exp, utilities, fires	\$1,400.00	\$1,400.00
Plan Commission	\$500.00	\$500.00
Chairman office expense	\$600.00	\$600.00
<b>Treasurer</b>		
Salary	\$3,750.00	\$4,313.00
SS and med (.0765)	\$287.00	\$333.00
Office supplies	\$500.00	\$500.00
Home office expense	\$1,400.00	\$1,400.00
Commission (dog)	\$0.00	\$0.00
Tax Collections/Special charge	\$2,500.00	\$2,700.00
<b>Assessor</b>		
Assessment Services	\$8,600.00	\$9,400.00
<b>Insurance</b>	\$3,500.00	\$3,500.00
<b>Humane Services</b>		
Animal Control	\$1,800.00	\$1,386.63
Dog Licenses	\$1,000.00	\$1,170.00
<b>General Government total</b>	<b>\$52,427.00</b>	<b>\$66,278.63</b>

<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b>Garbage &amp; Recycling</b>		
Garbage & Recycling services	\$0.00	\$70,000.00
Recycling event	\$925.00	\$925.00
<b>PUBLIC PROTECTION</b>		
Fire inspections	\$350.00	\$350.00
Fire runs	\$1,000.00	\$1,000.00
Fire protection (Iola)	\$23,025.00	\$23,882.45
Fire Truck Loan	\$0.00	\$0.00
First responders	\$16,188.00	\$16,477.00
<b>Public Protection total</b>	<b>\$40,563.00</b>	<b>\$112,634.45</b>
<b>PUBLIC WORKS</b>		
Highway work (guys)		\$2,000.00
SS and med (.0765)		\$0.00
Highway usual		\$55,000.00
Snow removal		\$20,000.00
Highway Improvements		\$80,000.00
<b>Total Road Work</b>	<b>\$132,000.00</b>	<b>\$157,000.00</b>
<b>Misc . Expenses</b>		
Reserve		\$10,000.00
<b>Total Misc.</b>		<b>\$10,000.00</b>
<b>Revenue total</b>		\$223,710.32
<b>General Government</b>	\$66,278.63	
<b>Public Protection</b>	\$112,634.45	
<b>Road Work</b>	\$157,000.00	
<b>Misc.</b>	\$10,000.00	
<b>Expense total</b>		\$345,913.08
<b>Levy</b>		(\$122,202.76)
<b>Levy is \$</b>	<b>\$122,202.76</b>	
<b>% change</b>	<b>0%</b>	
<b>Mill Rate is</b>	<b>\$1.30</b>	
<b>Total Assessed Value is \$</b>	<b>\$94,352,100.00</b>	