

2023 Town of New Hope Budget (Amended)

REVENUES	2022 Budget	2023 Budget
INTERGOVERNMENTAL		
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	\$925.00	\$0.00
Trip Program	\$0.00	\$925.00
ARPA	\$0.00	\$28,000.00
Garbage & Recycling Special Charge		\$69,830.00
Revenue total	\$118,223.00	\$223,710.32

	Original 2023	Amended 2023
General Government	\$66,278.63	\$70,707.63
Public Protection	\$112,634.45	\$112,634.45
Road Work	\$157,000.00	\$157,000.00
Misc.	\$10,000.00	\$5,571.00
Expense total	\$345,913.08	\$345,913.08
Levy	\$122,202.76	\$122,202.76

Levy is \$	\$122,202.76	\$122,202.76
% change	0%	0%
Mill Rate is	\$1.30	\$1.30
Total Assessed Value is \$	\$94,352,100.00	\$94,352,100.00

ARPA:

\$38465.69 June 24 2021

\$38465.69 June 20 2022

\$76,931.38

102423)

2023 Budget Amended

\$10,301.00
\$3,500.00
\$98,369.32
\$0.00
\$500.00
\$7,000.00
\$500.00
\$3,000.00
\$200.00
\$0.00
\$1,150.00
\$400.00
\$0.00
\$35.00
\$0.00
\$925.00
\$0.00

\$28,000.00

\$69,830.00

\$223,710.32

decrease by \$4429
for Badger Books

EXPENDITURES	2022 Budget	2023 Budget
GENERAL GOVERNMENT		
Clerk		
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
Badger Books - ARPA		
WisVote services		\$2,000.00
Board		
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
Treasurer		
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
Assessor		
Assessment Services	\$8,600.00	\$9,400.00
Insurance		
	\$3,500.00	\$3,500.00
Humane Services		
Animal Control	\$1,800.00	\$1,386.63
Dog Licenses	\$1,000.00	\$1,170.00
General Government total	\$52,427.00	\$66,278.63

2023 Budget Amended

\$8,938.00
\$684.00
\$1,500.00
\$5,800.00
\$1,000.00
\$8,000.00
\$4,429.00
\$2,000.00

\$6,738.00
\$516.00
\$1,500.00
\$1,000.00
\$400.00
\$1,000.00
\$1,400.00
\$500.00
\$600.00

\$4,313.00
\$333.00
\$500.00
\$1,400.00
\$0.00
\$2,700.00

\$9,400.00

\$3,500.00

\$1,386.63
\$1,170.00

\$70,707.63

EXPENDITURES	2022 Budget	2023 Budget
Garbage & Recycling services	\$0.00	\$70,000.00
Recycling event	\$925.00	\$925.00
PUBLIC PROTECTION		
Fire inspections	\$350.00	\$350.00
Fire runs	\$1,000.00	\$1,000.00
Fire protection (Iola)	\$23,025.00	\$23,882.45
Fire protection (Iola) (ARPA)	\$0.00	\$0.00
Fire Truck Loan	\$0.00	
First responders	\$16,188.00	\$16,477.00
First responders (ARPA)	\$0.00	
Public Protection total	\$41,488.00	\$112,634.45
PUBLIC WORKS		
Highway work (guys)		\$2,000.00
SS and med (.0765)		\$0.00
Highway usual		\$55,000.00
Snow removal (ARPA)		\$20,000.00
Highway Improvements		\$80,000.00
Highway Improvements (ARPA)		
Total Road Work	\$132,000.00	
Misc . Expenses		
Reserve		
Total Misc.		\$10,000.00
Revenue total	\$223,710.32	\$223,710.32

2023 Budget Amended

\$70,000.00
\$925.00

\$350.00
\$1,000.00
\$8,882.45
\$15,000.00
\$0.00

\$1,477.00
\$15,000.00

\$112,634.45

\$2,000.00
\$0.00
\$55,000.00

\$20,000.00

\$65,498.00

\$14,502.00

\$157,000.00

\$5,571.00

\$223,710.32