

Minutes

Town of New Hope Budget Workshop

October 24, 2024 – 5:30 p.m.

Clerk's Office 1501 County Road ZZ North, Amherst Junction, WI

Board Members in attendance: Chair Todd Knepfel, Supervisor Timm Raddatz, Supervisor Ray Reser.

Also present: Clerk Pat Zellmer

1. Call to order.

The budget workshop was called to order by Chair Knepfel at 5:30 pm.

2. Complete budget work on 2025 budget.

Work continued on the budget draft, begun on October 8, 2024.

Specific line items were increased after much deliberation, based on notice from provider, required use/maintenance, or, public comment at the October 21 Public Hearing:

Clerk office supplies: \$1000 contingency fund for replacement of 10-year-old computer

Election Expenses: \$1500 secure elections equipment cage, \$650 election equipment maintenance (mandatory), \$850 postage/ballots/envelopes

Town Hall: \$3000 annual donation to New Hope Church for shared space
\$5000 contingency fund for demolition or clean up at Town Hall site
\$660 clerk phone

IRS: \$2750 for New Hope IRS payments to Medicare and Soc. Security for staff

Assessor: \$17,500 (\$8,100 increase in 2025) – per assessor, for 2025-2026 State-mandated property reassessment-all of New Hope over next two years

Garbage Collection Fuel Surcharge: Garbage and recycling increase by carrier from \$80,067 to \$84,075 (special charge per household from \$207/household to about \$213) is balanced in Revenues for same amount.

Fuel surcharge is variable, and not included in the special charge on property taxes. \$1500 will be set aside as a contingency fund.

Special Recycling Event: Increase of \$300 by carrier (from \$1900 to \$2100), based on 2024 charges

Fire, EMS, 1st Responders: Increase of \$1500 total per providers

Capital Fund: \$30,000 Based on overwhelming requests and support at October Public Hearing, this will be used solely for a more permanent solution for the Town Hall (to build or buy), and will be placed in an interest-earning account until needed.

Note that the donation to the Church is a stop-gap measure until a more permanent solution is determined, and that currently, New Hope does not have a building fund that would cover a down-payment on purchase or construction.

Contingency Fund \$7000 for excess snow, windstorm damage, emergency road repair, misc.

3. The budget was completed, with estimated Revenues of \$256,730, estimated Expenditures of \$427,451. A levy of \$170,721 will be requested at a Special Meeting of Electors scheduled for Friday, November 8, 2024.

4. Approval of resolution to propose exceeding the levy limit via town meeting.

Supervisor Raddatz made a motion to approve Resolution 2024-03 to exceed levy limit via town meeting. Supervisor Reser seconded the motion. Motion carried, 3-0.

5. Vote to call Special Electors meeting to authorize the sale of the Town Hall building. After discussion, the Board voted unanimously to call a Special Electors Meeting for approval to proceed with the sale of the Town Hall building and contents, located at 9785 Town Hall Road, with an option to exchange the building, contents, and land for an equivalent or additional land acreage adjacent to the current property. This Special Electors meeting will be held concurrent with the scheduled Electors meeting scheduled for 6:00 pm, Friday, November 8, 2024, at North New Hope Church.

6. Notice of Public Hearing, Special Electors Meeting, Resolution 2024-03 and 2025 Proposed Budget will be posted at North New Hope Church and Sunset Lake Kiosks, and on the town website (tn.newhope.wi.gov).
7. Adjournment.
Supervisor Reser made a motion to adjourn the Budget workshop, seconded by Supervisor Raddatz; motion carried. The 2025 Budget Workshop was adjourned at 9:35 pm.