

Minutes
Town of New Hope Budget Final Workshop
November 12, 2025– 6:00 p.m.

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

Also present: Clerk Pat Zellmer

1. Call to order.

The budget workshop was called to order by Chair Knepfel at 6:00 pm.

2. Review of Special Assessments (Refuse) properties by Board.

3. Complete budget work on 2026 budget.

Work continued on the budget draft, begun on October 9, 2025.

Specific line items were adjusted after much deliberation, based on notice from provider, required use/maintenance, etc.:

Meetings/Trainings:	Increased election training requirements for Clerk and Election Staff
Election Expenses:	Mandatory annual machine maintenance, increase in postage rates, anticipated increase in number of 2026 elections
WisVote services:	Reduced time required to complete WEC election requirements
.gov, server., Microsoft:	Increased website and mandatory Microsoft license expenses for Board and staff
Town Hall:	Annual donation to New Hope Church for shared space increase from \$3000 to \$3500; office phone. 2025 budget included contingency fund for demolition or clean up at Town Hall site
Plan Comm. (per diem):	Anticipated increase to three meetings
Tax Collection/Special Charges:	Omitted in error on 2025 Budget. Based on Co. Treasurer report.
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, equal to revenue Fuel surcharge is variable, and not included in the special charge on property taxes. For 2026: \$13.11 trash, \$5.97 recycling per household per month (\$19.08/month/household, \$228.96 per household annual
Special Recycling Event:	Eliminated for 2026; held by Portage County Solid Waste in 2026
2% Fire Dues:	Per State, paid directly to Fire Dept; equal to 2% Fire Dues revenue, equal to revenue.
Highway work (guys):	Increase based on 2025 highway runs
Capital Fund 1	\$30,000/year. Based on support at 2024 October Public Hearing, this will be used solely for a more permanent solution for the Town Hall (to build or buy), and will be added to the Town Hall interest-earning account until needed.
Capital Fund 2:	A separate account for \$3,000/year is requested to cover eventual replacement of required voting equipment. A separate interest-bearing account will be created .
Contingency Fund	Reserved for excess snow, windstorm damage, emergency road repair, misc.

4. 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.

5. Notices of Public Hearing, Special Electors Meeting, and 2026 Proposed Budget Meeting have been posted at North New Hope Church and Sunset Lake Kiosks, and on the town website (tn.newhope.wi.gov).

6. Adjournment. Supervisor Reser made a motion to adjourn the Budget workshop, seconded by Chair Knepfel; motion carried. The 2026 Budget Workshop was adjourned at 7:15 pm.