

Town of New Haven, Adams County, Wisconsin
 Budget for 2023
 Prepared October 30, 2022

Revenues				
FROM	2022 Budget	Year To Date	Proposed 2023	%Change
Town Levy	154,306.00	154,306.00	156,495.00	+ 1.4
Shared Revenue	14,031.67	2,104.80	14,031.67	0
Highway Aid	93,969.05	93,969.05	95,826.70	+1.97
Fire Dues	2,220.57	2,185.28	2,200.00	0
Pers Prop Aid	556.95	556.95	556.95	0
Recycling	2,500.00	2,257.00	2,200.00	-13
MFL/FCL	600.00	687.45	600.00	0
Carryover Applied	0	17,193.03	0	0
Interest	50.00	133.14	50.00	0
Licenses and Permits	1,500.00	1,360.00	1,500.00	0
R.E. Lottery Credit	3,500.00	3,593.00	3,500.00	0
M.H. Lott. Credit	2,000.00	1,741.23	2,000.00	0
Mobile Home Fees	10,000.00	9,376.37	10,000.00	0
Reimbursements	0	0	0	0
Road Use Fee	0	40,000.00	0	0
TOTALS	285,234.24	329,463.30	288,960.32	+1.3

The year to date is the amount in the checking account as of 10/30/2022. The Year to date total figure is not as serious as it would appear. We began the year owing Gasser Construction the amount of \$63,990.22. Subtracting that amount from the \$329,463.30 leaves the actual year to date at \$265,472.62. Adding to that total the \$17,193.03 remaining in the checkbook results in an approximate years end total of \$282,665.65, within \$2,568.59 of the total budgeted a year ago for this year. The Road Use Fees and ARPA money were used to cover the cost overrun.

Proposed Expenditures for 2023

FOR	2022 Budget	Year to Date	Proposed 2023	% Change
GENERAL GOVERNMENT				
Publication	600.00	240.66	600.00	0
Town Board	7,500.00	7,543.63	7,800.00	+3.4
Clerk and Office	12,000.00	12,867.99	12,000.00	0
Treasurer and				
Assessor	11,400.00	11,180.04	11,400.00	0
Elections	5,000.00	1,799.69	5,000.00	0
Legal Fees	1,000.00	0	1,000.00	0
Insurance	4,500.00	4,466.00	5,000.00	+11
Town Hall	5,000.00	11,146.94	5,000.00	0
Plan Commission	2,000.00	570.00	2,000.00	0
M. H. Fee Dist.	7,000.00	5,196.21	7,000.00	
TOTAL	56,000.00	55,011.16	56,800.00	+1.43
PUBLIC SAFETY				
Inspections	2,500.00	2,185.28	2,500.00	0
Fire Signs	300.00	315.00	300.00	0
Kilbourn Fire	26,000.00	26,434.00	27,000.00	+3.8
Briggsville Fire	5,000.00	5,000.00	5,000.00	0
Dells Delton EMS	22,000.00	22,433.00	24,000.00	+9
TOTAL	55,800.00	56,368.03	58,800.00	+5.4
PUBLIC WORKS				
Highways	114,934.24	217,981.58	113,860.32	-1
Solid Waste	35,000.00	28,246.42	36,000.00	+2.8
Douglas Dam	3,500.00	0	3,500.00	0
TOTAL P.W.	153,424.24	246,228.00	153,360.32	-1
CARRYOVER	20,000.00	0	20,000.00	0
GRAND TOTAL	285,234.24	357,607.19	288,960.32	+1.3