

**TOWN OF RIPON PROPOSED BUDGET**

	<b>2,025</b>	<b>Category</b>	<b>2,026</b>	<b>Category</b>	<b>%</b>
<b>EXPENDITURES:</b>	<b>Proposed</b>	<b>Totals</b>	<b>Proposed</b>	<b>Totals</b>	<b>Change</b>
<b>General Government</b>		<b>138,000</b>		<b>188,800</b>	36.81%
a. Board's Salaries & Expense	39,600		43,550		
b. Building Inspector Expenses	15,000		15,000		
c. Elections	2,500		5,100		
d. Insurance	22,000		22,000		
e. Comp. Plan - Consult. Fees	200		200		
f. Attorney	10,000		10,000		
g. Clerk Salaries & Expenses	21,750		22,500		
h. Association Dues	1,500		1,700		
i. Financial Administration	550		650		
j. Treasurer Salary & Expense	10,500		11,200		
k. Assessor	11,000		51,000		
l. JP Foundation Donation	500		500		
m. Green Lake Animal Shelter	400		400		
n. Computer Exp. & Etc.	2,500		2,500		
o. Loper Cemetery Association	0		2,500		
<b>Public Safety</b>		<b>252,585</b>		<b>271,949</b>	7.67%
a. Police	140,000		140,000		
c. Fire Protection	90,000		100,000		
d. Fire Insurance Dues to RAFD	6,500		7,600		
e. Fire Inspections In - Out	1,585		1,585		
f. Ambulance Service	14,500		22,764		
<b>Highway Expense</b>		<b>339,500</b>		<b>340,500</b>	0.29%
a. Road Empl. Wages, etc	65,000		65,000		
b. Road Exp. & Maintenance	130,000		130,000		
c. Street Lights & Siren	500		500		
d. Town & Hwy Bldg. Utilities	11,000		12,000		
e. Town & Hwy Bldg Maint.	7,000		7,000		
f. Road Equip Maint. & Sup	10,000		10,000		
g. Fuel	7,000		7,000		
h. Salt & Sand	9,000		9,000		
i. Road Equipment Purchases	100,000		100,000		
<b>Sanitation</b>		<b>65,000</b>		<b>75,000</b>	15.39%
a. Transfer Station	45,000		55,000		
b. Recycling	20,000		20,000		
<b>Debt Service</b>		<b>81,010</b>		<b>78,760</b>	-2.80%
a. Principal	75,000		75,000		
b. Interest	6,010		3,760		
<b>Pollution Abatement</b>	10000	<b>10,000</b>	11,000	<b>11,000</b>	10%
<b>Reserves</b>		<b>461,646</b>		<b>493,729</b>	6.95%
a. Reserve - RAFD Future Expenses	240,000		240,000		
b. Reserve - Future Road Equip.	85,000		90,000		
c. Reserve - Future Road Projects	94,000		100,000		
d. Reserve - Future Squad Car	15,000		20,000		
e. Reserve - Transfer Station	6,646		10,000		
e. Misc. Reserve-Contingency	1,000		13,729		
f. Working Fund	20,000		20,000		
<b>TOTAL EXPENDITURES</b>		<b>1,347,741</b>		<b>1,459,738</b>	8.31%

**TOWN OF RIPON PROPOSED BUDGET**

	2,025	Category	2,026	Category	%
<b>REVENUES</b>	Proposed	Totals	Proposed	Totals	Change
<b>Taxes: General Levy</b>	538,413	<b>538,413</b>		<b>545,618</b>	1.34%
<b>Intergovernmental Revenues</b>		<b>234,432</b>		<b>252,103</b>	7.54%
a. Shared Revenues	86,432		89,370		
b. Transportation Aids	115,703		123,997		
c. Fire Insurance Dues	6,500		7,600		
d. Recycling Grant	3,100		3,100		
e. Computer Aid - Estimated	697		697		
f. Personal Property Aid	1,000		6,339		
g. FDL Sales Tax	19,000		19,000		
h. Misc Revenue	2,000		2,000		
<b>Licenses and Permits</b>		<b>25,046</b>		<b>25,046</b>	0.00%
a. Permits (Building & Zoning)	15,000		15,000		
b. Hearings	1,000		1,000		
c. Franchise Fee	7,200		7,200		
d. Video Service Provider Aid	1,846		1,846		
<b>Fines, Forfeitures &amp; Penalties</b>		<b>105,000</b>		<b>100,000</b>	-5%
a. Fines, Forfeitures & Penalties	105,000		100,000		
<b>Public Charges</b>		<b>21,585</b>		<b>6,585</b>	-69.50%
a. Fire Inspections	1,585		1,585		
b. Police Grants	20,000		5,000		
<b>Miscellaneous Revenues</b>		<b>5,265</b>		<b>8,740</b>	66%
a. Interest Income	2,400		6,000		
b. Recycling	2,500		2,500		
c. Licenses - Beer, Liquor, Soda	125		-		
d. Semi-permit parking	240		240		
<b>Reserve Accounts</b>		<b>358,000</b>		<b>461,646</b>	28.95%
a. Reserve - RAFD Future Expenses	220,000		240,000		
b. Reserve - Future Road Equip.	35,000		85,000		
c. Reserve - Future Squad Car	10,000		15,000		
d. Reserve - Future Roads	84,000		94,000		
e. Working Fund - carryover	0		20,000		
f. Contingency carryover	1,000		1,000		
g. Reserve - Transfer Station	0		6,646		
<b>Bal. Dec. 31st - estimated</b>	60,000	<b>60,000</b>	60,000	<b>60,000</b>	0%
<b>TOTAL REVENUES</b>	1,347,741	<b>1,347,741</b>		<b>1,459,738</b>	8.31%