

BUDGET DETAIL FOR TOWN OF RIPON

EXPENDITURES:	2010		2011
	<u>Proposed</u>		<u>Proposed</u>
General Government	\$ 116,960		\$ 107,650
a. Board Salaries & Expense		42,000	42,000
b. Building Inspector Expenses		6,000	6,000
c. Elections		2,500	2,500
d. Insurance		17,000	18,000
e. Comp. Plan - Consult. Fees		2,500	4,000
f. Attorney		8,500	12,000
g. Association Dues		560	650
h. Assessor		36,000	20,500
i. JP Foundation Donation		500	500
j. Computer Exp. & Etc.		1,000	1,100
k. Green Lake Animal Shelter		400	400
Public Safety	\$ 171,305		\$ 174,634
a. Police		112,520	113,000
b. Fire Protection		55,785	58,434
c. Fire Insurance Dues to FD		3,000	3,200
Highway Expense	\$ 210,000		\$ 274,500
a. Road Empl. Wages, etc		62,000	63,000
b. Road Exp. & Maintenance		108,500	175,000
c. Street Lights & Siren		500	500
d. Town & Hwy Bldg. Utilities		13,000	11,500
e. Town & Hwy Bldg Maint.		5,000	4,000
f. Road Equip Maint. & Sup		4,000	6,000
g. Fuel		10,500	8,000
h. Salt & Sand		6,500	6,500
Sanitation	\$ 48,000		\$ 36,000
a. Transfer Station		34,000	25,000
b. Recycling		14,000	11,000
Debt Service	\$ 118,604		\$ 123,562
Pollution Abatement	\$ 4,500		\$ 4,500
Reserve for Contingency	\$ 85,328		\$ 25,000
a. Reserve - Future Fire Truck		10,000	10,000
b. Misc. Reserve-Contingency		5,000	5,000
c. Reserve - Future Road Equip.		10,000	10,000
d. Reserve - Future Road Projects		35,328	-
e. Reserve - Storage Bldg.		25,000	-
TOTAL EXPENDITURES	\$ 754,697		\$ 745,846

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	2010	2011
	<u>Proposed</u>	<u>Proposed</u>
<u>REVENUES</u>		
Shared Revenues	49,018	42,018
Transportation Aids	86,864	89,485
Fire Insurance Dues	3,000	3,200
Permits & Hearings	7,500	6,500
Fines, Forfeitures & Penalties	65,000	65,000
Recycling Grant	4,000	4,500
Interest Income	400	50
Franchise Fee	4,000	6,500
Computer Aid - Estimated	300	600
Tax Levy	446,615	507,993
Design. Res. Fund - Roads	65,000	-
Bal. Dec. 31, 2009 - estimated	30,000	20,000
TOTAL REVENUES	\$ 754,697	\$ 745,846
Money Market Acct. - estimated	\$ 23,380	\$ 23,434
Reserve Fund - Future Road Projects	-	\$ 35,328
Reserve Fund - Future Road Equip	-	\$ 10,000
Reserve Fund - Future Fire Truck	-	\$ 10,000