

TOWN OF ROCKLAND 2016 BUDGET EXPENSES

	Budget 2015	Exp.thru 10-31-15	Projected 2016	
Labor	\$30,000.00	\$39,990.42	\$30,000.00	
Board Salaries ,Constable	\$30,000.00	\$6,450.00	\$15,000.00	Board Salaries, Constable & Board Edu & Expense
Board Edu & Expense		\$4,291.70		
Clerk/Treasurer Wages			\$16,000.00	
Election Wages	\$2,000.00	\$379.76	\$2,000.00	Election Wages & Election Expenses
Election Expenses		\$675.91		
Assessor Contract/Updates	\$5,835.00	\$5,835.00	\$5,835.00	
Town Utilities/Gas/ Electricity	\$10,000.00	\$9,402.28	\$11,000.00	
Town Hall- Phone-Intern Cell-DSL	\$3,200.00	\$1,457.66	\$2,000.00	
Hwy. Street Construction	\$121,459.00	\$124,783.79	\$148,548.99	
New & Used Equipment	\$40,000.00	\$25,897.00	\$15,000.00	
Maintenance-Town Hall & Shop Expense	\$22,000.00	\$23,188.81	\$2,340.00	
Equipment Repairs			\$21,166.00	
Fuel Expense		\$4,864.00	\$4,864.00	
Hwy Street Maintenance & Signs	\$12,000.00	\$6,015.33	\$7,000.00	
Sand & Salt	\$10,000.00	\$9,133.42	\$10,000.00	
Insurance-Municipality	\$16,000.00	\$13,737.00	\$14,000.00	
Worker Compensation DUI Ins.	\$1,000.00	\$3,417.27	\$4,000.00	
Publications & Advertising	\$1,000.00	\$311.44	\$1,000.00	
Postage	\$500.00	\$118.49	\$500.00	
Office/Compute Expenses	\$4,000.00	\$3,494.36	\$3,500.00	
Recycling Expense	\$15,000.00	\$6,909.19	\$10,000.00	
Land Use Committee	\$100.00	\$0.00	\$100.00	
Ambulance Dues	\$10,510.50	\$10,020.00	\$10,020.00	
Long Lake & Bullhead Lake	\$1,000.00	\$1,000.00	\$1,000.00	
Legal Fees	\$1,500.00	\$798.00	\$1,500.00	
Debt Service	\$78,000.00		\$62,600.00	
Auditor/Updates Accounting System	\$4,500.00	\$3,609.30	\$4,000.00	
Association Dues & Education	\$675.00	\$695.69	\$750.00	
Collins Fire Department & 1st Responders	\$58,485.00	\$58,485.74	\$58,485.74	
Reedsville Fire Dept. & 1st Responders	\$46,142.00	\$46,142.91	\$39,342.50	
TOTAL	\$403,447.50	\$411,104.47	\$501,552.23	
Equalized Value	\$78,064,100.00	increased	\$83,156,500.00	(\$5,092,400.00)
Assessed Value	\$79,044,800.00	increased	\$79,336,900.00	(\$292,100.00)
TAX LEVY - LOCAL SCHOOLS				
VALDERS HIGH SCHOOL	\$201,502.00		\$199,978.00	
BRILLION HIGH SCHOOL	\$275,146.73		\$266,447.51	
REEDSVILLE HIGH SCHOOL	\$503,141.00		\$504,673.82	
LAKESHORE TECHNICAL	\$44,299.12		\$46,046.98	
FOX VALLEY TECHNICAL	\$28,665.33		\$28,723.80	
LOCAL TAX LEVY 2015= .00409645				
mil rate 2014 = .004111617				
T.R.I.P. Grant	\$27,000.00		\$0.00	
STATE SHARED REVENUES	\$51,879.00		\$51,879.00	
HIGHWAY AIDS	\$116,661.96		\$116,661.96	
DNR IN LEIU OF TAXES	\$57.00		\$3,703.00	
RECYCLING GRANT	\$4,308.27		\$4,308.27	
Total revenues	\$199,906.23		\$176,552.23	
Property Tax Levy	\$325,000.00		\$325,000.00	
Total Revenue			\$501,552.23	
TOTAL-STREETS & ROADS		\$121,459.00		
TOTAL TOWN REVENUES			\$501,552.23	