

TOWN OF ROCKLAND 2017 BUDGET EXPENSES

	Budget 2016	Exp.thru 1-1-16		Expenses from	
	Budget 2016	Exp.thru 10-31-16	Projected 2017	11/1/15 -- 10/31/16	
Labor	\$30,000.00	\$39,249.10	\$47,000.00	\$45,318.99	
Board Salaries - Constable	\$15,000.00	\$4,450.00	\$5,500.00	\$4,450.00	
Clerk/Treasurer Wages	\$16,000.00	\$13,808.63	\$20,000.00	\$17,275.85	
Assessor Wages	\$5,835.00	\$5,600.00	\$5,600.00	\$5,600.00	
Per Diems - Board & Clerk -- <i>included in board salary 2016</i>		\$4,475.00	\$6,000.00	\$5,500.00	
Election Wages	\$2,000.00	\$1,781.25	\$1,000.00	\$1,844.25	
Board Edu & Expense -- <i>included in board salaries 2016</i>		\$1,453.41	\$1,500.00	\$1,453.41	
Election Expenses -- <i>included in election wages 2016</i>		\$913.43	\$800.00	\$982.43	
Assessor Contract/Expense -- <i>included in assessor wages 2016</i>		\$235.00	\$250.00	\$235.00	
Mileage--Board, clerk & constable -- <i>included in board salary</i>		\$1,093.40	\$1,200.00	\$1,111.80	
2016 budget					
Town Utilities/Gas/ Electricity/Sewer	\$11,000.00	\$9,973.29	\$12,500.00	\$11,550.63	
Town Hall- Phone - Internet - Cell - Fax	\$2,000.00	\$1,437.34	\$2,000.00	\$2,003.12	
Street & Roads Construction	\$148,548.99	\$444,357.75	\$153,678.88	\$450,945.75	
Hwy. Street repair			\$10,000.00		
New & Used Equipment	\$15,000.00	\$0.00	\$0.00	\$0.00	
Town Hall & Shop Maintenance	\$2,340.00	\$6,740.84	\$7,500.00	\$6,621.29	
Shop Equipment Repairs	\$21,166.00	\$693.65	\$1,000.00	\$693.65	
Fuel Expense	\$4,864.00	\$3,895.52	\$4,200.00	\$4,181.44	
Hwy. Street Maintenance & Signs	\$7,000.00	\$9,862.06	\$10,000.00	\$10,375.02	
Sand & Salt	\$10,000.00	\$6,148.74	\$7,500.00	\$6,148.74	
Insurance-Municipality	\$14,000.00	\$13,107.00	\$14,000.00	\$13,107.00	
Worker Compensation	\$4,000.00	\$3,361.00	\$4,000.00	\$3,944.00	
Publications & Printing Supplies Advertising	\$1,000.00	\$284.16	\$200.00	\$284.16	
Postage	\$500.00	\$535.75	\$900.00	\$900.00	
Office/Computer Expense/New office equip	\$3,500.00	\$1,149.18	\$2,500.00	\$1,942.49	
Recycling Expense	\$10,000.00	\$6,523.58	\$7,500.00	\$7,550.58	
Land Use Committee	\$100.00	\$0.00	\$100.00	\$0.00	
Ambulance Dues	\$10,020.00	\$10,010.00	\$10,500.00	\$10,010.00	
Long Lake & Bullhead Lake	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Legal Fees	\$1,500.00	\$3,089.25	\$3,000.00	\$3,089.25	
Debt Service	\$62,600.00	\$62,600.70	\$62,600.00	\$62,600.70	
Auditor/Updates Accounting System	\$4,000.00	\$3,750.00	\$4,500.00	\$4,280.00	
Association Dues & Education	\$750.00	\$926.33	\$950.00	\$926.33	
Collins Fire Department	\$52,633.00	\$52,633.00	\$52,825.00	\$52,633.28	
Collins 1st Responders	\$5,852.00	\$5,852.00	\$5,852.00	\$5,852.46	
Reedsville Fire Department	\$34,680.00	\$34,680.00	\$34,807.00	\$34,680.00	
Reedsville 1st Responders	\$4,662.50	\$4,662.50	\$4,520.00	\$4,662.50	
Total Expenses	\$501,552.23	\$760,332.86	\$506,982.88	\$783,754.12	
Equalized Value	\$83,156,500.00	increased	\$86,140,000.00		(\$2,983,500.00)
Assessed Value	\$79,336,900.00	increased	\$80,518,900.00		(\$1,182,000.00)
TAX LEVY - LOCAL SCHOOLS					
VALDERS HIGH SCHOOL	\$199,978.00	\$199,978.00	\$189,190.00		
BRILLION HIGH SCHOOL	\$266,447.51	\$266,447.51	\$266,112.16		
REEDSVILLE HIGH SCHOOL	\$504,673.82	\$504,673.82	\$523,877.18		
LAKESHORE TECHNICAL	\$46,046.98	\$46,046.98	\$47,947.33		
FOX VALLEY TECHNICAL	\$28,723.80	\$28,723.80	\$29,600.99		
LOCAL TAX LEVY					
Mil Rate .00410503					
STATE SHARED REVENUES					
HIGHWAY AIDS	\$116,661.96	\$116,661.96	\$116,661.96		
DNR IN LEIU OF TAXES	\$3,703.00	\$3,813.85	\$3,813.85		
RECYCLING GRANT	\$4,308.27	\$4,095.07	\$4,095.07		
Total revenues	\$176,552.23	\$176,449.88	\$176,449.88		
Property Tax Levy	\$325,000.00	\$325,000.00	\$330,533.00		
Total Revenue	\$501,552.23	\$501,449.88	\$506,982.88		
Total Streets & Roads	\$ 148,549.00		\$153,678.88		
Total Town Budget	\$ 325,000.00		\$330,533.00		