

**TOWN OF ROCKLAND
2015 ADOPTED BUDGET**

		2015 Adopted BUDGET
Income		
	MISCELLANEOUS REVENUE	\$ 51,202.00
	PERMIT / LICENSE REVENUE	\$ 21,960.00
	SHARED REVENUE	\$ 21,230.00
	TRANSPORTATION REVENUE	\$ 120,731.00
	GENERAL LEVY	\$ 456,036.00
	Total PROCEEDS FROM LOAN	\$ 425,000.00
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Total Income		\$ 1,096,159.00
Expense		
	ASSESSOR	\$ 9,900.00
	BOARD OF REVIEW	\$ 169.00
	BUILDING / ZONING ADMIN.	\$ 12,730.00
	CLERK	\$ 37,389.00
	CONTINGENCIES	\$ 5,000.00
	DEBT SERVICE (Loans)	\$ 64,619.00
	ELECTIONS	\$ 4,500.00
	HIGHWAY / ROADS	\$ 711,020.00
	PLANNING & APPEALS BOARD	\$ 3,500.00
	PROFESSIONAL FEES	\$ 19,325.00
	PROTECTION / SERVICES	\$ 178,688.00
	TOWN BOARD	\$ 26,810.00
	TOWN HALL	\$ 11,370.00
	TREASURER	\$ 11,139.00
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Total Expense		\$ 1,096,159.00
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Recycling Wage for administration & grant program		\$ 625.00 per year
	<u>Current</u>	<u>New</u>
Chairman salary	10,815	11,000
Supervisor I salary	5,150	6,000
Supervisor II salary	5,150	6,000
Clerk salary salary	26,000	26,000
Treasurer salary	7,725	9,000
		<u>Change</u>
		\$ 185.00
		\$ 850.00
		\$ 850.00
		\$ -
		\$ 1,275.00
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Total Highway / Roads Budgeted Expenditures		\$ 711,020.00
Allowed Hwy Expenditures (\$5,000 per mile limit x 41.95 miles)		\$ 209,750.00
Requested cushion in allowed expenditures		\$ (427,290.00)
Need to Exceed Highway / Roads Expenditures limit by		\$ 501,270.00
Total Allowed Highway / Roads Expenditures Approved		\$ 785,000.00
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Rockland Town Value		\$187,870,700
Estimated 2015 Income (w/proceeds of loan for Hickory Ridge)		\$ 640,123.00
Less: Estimated 2015 Expenses		\$ (1,096,159.00)
Proposed Tax Levy		\$ 456,036.00
Proposed Tax Levy Per \$1,000		2.4274
Estimated Balance on Hand 12/31/14	145,000	
Estimated on Hand 1/1/15		\$ 145,000.00
	Total Revenue (w/proceeds of loan)	\$ 640,123.00
	Less: Total Expenses	\$ (1,096,159.00)
	2014 Tax Levy Received in 2015	\$ 456,036.00
	Less: Depletion of General Fund	\$ (21,148.00)
Estimated Balance on Hand 12/31/15		<u>\$ 123,852.00</u>

This affidavit is attesting that this Adopted Budget, along with Resolutions #2014-5, #2014-6, #2014-7, and #2014-8, were posted by the Town Clerk at the following designated locations on November 24, 2014:

Scray's Cheese 2082 Old Martin Road
Just Stop In 5316 Highway 57
Rockland Town Hall 1712 Bob-Bea-Jan Road

Jann B. Charette, Clerk