

**TOWN OF ROCKLAND
2018 APPROVED BUDGET SUMMARY**

	2018 Adopted BUDGET
Income	
MISCELLANEOUS REVENUE	9,188.00
PERMIT / LICENSE REVENUE	29,900.00
SHARED REVENUE	21,054.00
TRANSPORTATION REVENUE	100,218.00
PROCEEDS FROM LOAN	0.00
Total Income	160,360.00
Expense	
ASSESSOR	10,326.00
BOARD OF REVIEW	130.00
BUILDING / ZONING ADMIN.	22,460.00
CLERK	38,109.00
CONTINGENCIES	10,000.00
DEBT SERVICE (Loans)	37,221.00
ELECTIONS	9,000.00
HIGHWAY / ROADS	274,200.00
PLANNING & APPEALS BOARD	2,750.00
PROFESSIONAL FEES	12,523.00
PROTECTION / SERVICES	173,348.00
TOWN BOARD	27,388.00
TOWN HALL	17,000.00
TREASURER	11,139.00
Total Expense	645,594.00

Recycling Wage for administration & grant program 625.00 per year

	<u>Current</u>	<u>New</u>	<u>Change</u>
Chairman salary	12,000	12,000	0
Supervisor I salary	6,000	6,000	0
Supervisor II salary	6,000	6,000	0
Clerk salary	28,500	28,500	0
Treasurer salary	9,000	9,000	0

Total Highway / Roads Budgeted Expenditures 274,200

Rockland Town Value	\$ 200,815,500.00
Estimated 2018 Income	160,360
Less: Estimated 2018 Expenses	645,594
Proposed Tax Levy	485,234

Proposed Tax Levy Rate per \$1,000	2.3281	2.4255	2.4160
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Estimated Road Escrow Balance on Hand 12/31/17	\$ 4,468
Estimated Capital Improvement Fund Balance on Hand 12/31/17	\$ 49,450
Estimated New Home Security Deposit Balance on Hand 12/31/17	\$ 11,000
Estimated General Fund Balance on Hand 12/31/2017	\$ 160,000

Estimated General Fund Balance on Hand 1/1/2018	\$ 160,000.00
Total Revenue	\$ 160,360.00
Less: Total Expenses	\$ (645,594.00)
2017 Tax Levy Received in 2018	\$ 485,234.00
Estimated General Fund Balance on hand 12/31/18	\$ 160,000.00

Outstanding Debt as of 12/31/17 **\$ 217,538**

This affidavit is attesting the notice was posted by the Town Clerk at www.townofrockland.org and at the following designated locations on November 16, 2017

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

Julie A. Koenig, Clerk