

TOWN OF ROCKLAND 2018 BUDGET EXPENSES

		<i>Budget 2017</i>		<i>Projected 2018</i>	
1	Labor	\$47,000.00		\$35,000.00	
2	Board Salaries - Constable	\$5,500.00		\$5,500.00	
3	Clerk/Treasurer Wages	\$20,000.00		\$20,000.00	
4	Assessor Wages	\$5,600.00		\$5,600.00	
5	Per Diems - Board & Clerk	\$6,000.00		\$6,500.00	
6	Election Wages	\$1,000.00		\$2,000.00	
7	Board Education	\$1,500.00		\$1,500.00	
8	Election Expenses	\$800.00		\$1,000.00	
9	Assessor Contract/Expense	\$250.00		\$250.00	
10	Mileage--Board, clerk, constable & elections	\$1,200.00		\$1,200.00	
11	Town Utilities/Gas/ Electricity/Sewer	\$12,500.00		\$12,500.00	
12	Town Hall- Phone - Internet - Cell - Fax	\$2,000.00		\$2,000.00	
13	Street & Roads Construction	\$153,678.88		\$171,648.00	
14	Hwy. Street repair	\$10,000.00		\$10,000.00	
15	New & Used Equipment	\$0.00		\$0.00	
16	Town Hall & Shop Maintenance	\$7,500.00		\$7,500.00	
17	Shop Equipement Repairs	\$1,000.00		\$1,000.00	
18	Fuel Expense	\$4,200.00		\$5,000.00	
19	Hwy. Street Maintenance & Signs	\$10,000.00		\$10,000.00	
20	Sand & Salt	\$7,500.00		\$7,500.00	
21	Insurance-Municipality	\$14,000.00		\$14,000.00	
22	Worker Compensation	\$4,000.00		\$4,000.00	
23	Publications & Printing Supplies Advertising	\$200.00		\$800.00	
24	Postage	\$900.00		\$500.00	
25	Office/Computer Expense/New office equip	\$2,500.00		\$2,500.00	
26	Recycling Expense	\$7,500.00		\$7,500.00	
27	Land Use Committee	\$100.00		\$100.00	
28	Ambulance Dues	\$10,500.00		\$11,100.00	
29	Long Lake & Bullhead Lake	\$1,000.00		\$1,000.00	
30	Legal Fees	\$3,000.00		\$3,000.00	
31	Debt Service	\$62,600.00		\$62,600.00	
32	Auditor/Updates Accounting System	\$4,500.00		\$4,000.00	
33	Association Dues & Education	\$950.00		\$1,200.00	
	Expenses	\$408,978.88		\$417,998.00	
34	Collins Fire Department	\$52,633.00		\$53,353.00	
35	Collins 1st Responders	\$5,852.00		\$5,910.00	
36	Reedsville Fire Department	\$34,680.00		\$35,155.00	
37	Reedsville 1st Responders	\$4,662.50		\$4,565.00	
38	Total Expenses	\$506,806.38		\$516,981.00	
39	Equalized Value	\$86,140,000.00		\$89,517,500.00	\$3,377,500.00
40	Assessed Value	\$80,518,900.00		\$82,067,700.00	\$1,548,800.00
	TAX LEVY - LOCAL SCHOOLS				
41	VALDERS HIGH SCHOOL	\$199,978.00		\$182,940.00	
42	BRILLION HIGH SCHOOL	\$266,447.51		\$268,112.06	
43	REEDSVILLE HIGH SCHOOL	\$504,673.82		\$540,865.90	
44	LAKESHORE TECHNICAL	\$46,046.98		\$50,708.15	
45	FOX VALLEY TECHNICAL	\$28,723.80		\$30,239.44	
46	TOTAL	\$1,045,870.11		\$1,072,865.55	
47	LOCAL TAX LEVY	\$330,533.00		\$337,316.00	
	2018 Mil Tax Rate .00411022 Increase of .00000519				
	2017 Mil Tax Rate .00410503				
48	STATE SHARED REVENUE	\$51,879.00		\$51,879.00	
49	HIGHWAY AIDS	\$116,661.96		\$126,569.22	
50	DNR IN LEIU OF TAXES	\$3,703.00		\$3,701.73	
51	RECYCLING GRANT	\$4,308.27		\$4,298.76	
52	Total revenues	\$176,552.23		\$186,448.71	
53	Property Tax Levy	\$325,000.00		\$330,533.00	
54	Total Revenue	\$501,552.23		\$516,981.71	
55	Total Streets & Roads	\$148,549.00		\$171,648.00	
56	Total Town Budget	\$325,000.00		\$330,533.00	