

NOTICE OF PUBLIC BUDGET HEARING

Notice is hereby given that on Monday, October 21, 2019, at 6:30 pm at the Rockland town Hall, 1712 Bob-Bea-Jan Road, a PUBLIC HEARING on the PROPOSED BUDGET of Rockland will be held. The proposed budget in detail is available for inspection at the clerk's office by appointment. The following is a summary of the proposed 2020 budget (full budget detail will also be available at the Public Hearing). Immediately following this meeting will be a Special Town Meeting of the Electorate for the purposes of approving an increase to the levy.

Town of Rockland 2020 Proposed Budget Summary

	2018	2019	2020	2019-20
	ACTUAL	Jan-Oct ACTUAL	Proposed BUDGET	Variance
Income				
MISCELLANEOUS REVENUE	\$ 20,000	\$ 14,560	\$ 9,921	-46.8%
PERMIT / LICENSE REVENUE	\$ 28,032	\$ 22,725	\$ 24,925	8.8%
SHARED REVENUE	\$ 21,099	\$ 20,994	\$ 20,994	0.0%
TRANSPORTATION REVENUE	\$ 100,219	\$ 100,218	\$ 115,218	13.0%
Total Revenue	\$ 169,350	\$ 158,497	\$ 171,058	7.3%
Expense				
ASSESSOR	\$ 10,295	\$ 10,764	\$ 10,953	1.7%
BOARD OF REVIEW	\$ 111	\$ 172	\$ 180	4.4%
BUILDING / ZONING ADMIN.	\$ 22,073	\$ 20,600	\$ 22,650	9.1%
CLERK	\$ 33,080	\$ 30,614	\$ 39,958	23.4%
CONTINGENCIES	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
DEBT SERVICE (Loans)	\$ 37,221	\$ 37,221	\$ 37,221	0.0%
ELECTIONS	\$ 10,750	\$ 3,118	\$ 11,000	71.7%
HIGHWAY / ROADS	\$ 348,079	\$ 244,432	\$ 299,100	18.3%
PLANNING & APPEALS BOARD	\$ 1,351	\$ 1,748	\$ 2,750	36.4%
PROFESSIONAL FEES	\$ 7,797	\$ 10,540	\$ 11,323	6.9%
PROTECTION / SERVICES	\$ 269,998	\$ 212,560	\$ 323,622	34.3%
TOWN BOARD	\$ 27,013	\$ 22,731	\$ 27,470	17.3%
TOWN HALL	\$ 27,798	\$ 15,359	\$ 9,150	-67.9%
TREASURER	\$ 10,996	\$ 9,575	\$ 11,411	16.1%
Special Assessment Garbage			\$ 88,340	
Expenses	\$ 806,562	\$ 592,272	\$ 806,788	26.6%

	Current	Proposed		2018 valuation	2019 valuation
Chairman salary	\$ 12,000	\$ 12,000			
Supervisor I salary	\$ 6,000	\$ 6,000		\$ 200,815,500	\$ 202,797,200
Supervisor II salary	\$ 6,000	\$ 6,000			
Clerk salary	\$ 28,500	\$ 29,000			
Zoning salary	\$ 6,000	\$ 6,000		2020 valuation	
Treasurer salary	\$ 9,270	\$ 9,270		\$ 206,052,500	

Total Highway / Roads Budgeted Expenditures \$ 299,100

Actual 2014 = 2.4327
 Actual 2015 = 2.3281
 Actual 2016 = 2.4255
 Actual 2017 = 2.416
 Actual 2018 = 2.421
 Actual 2019 = 2.4221

Proposed Tax Levy Rate per \$1,000 \$ 2.699717

Est. Road Escrow Balance on Hand 12/31/19	\$ 4,475
Est Capital Improvement Fund Balance on Hand 12/31/19	\$ 57,435
Est New Home Security Deposit Balance on Hand 12/31/19	\$ 5,400
Est General Fund Balance on Hand 12/31/19	\$ 100,000
Est General Fund Balance on Hand 1/1/20	\$ 100,000
Total Revenue 2020	\$ 171,058
Specials collected	\$ 88,340
Less: Total Expenses 2020	\$ 806,788
2019 Tax Levy to be Received in 2020	\$ 547,495
Estimated General Fund Balance on Hand 12/31/20	\$ 100,105
Outstanding Debt as of 12/31/19	\$ 154,667