

**NOTICE OF PUBLIC BUDGET HEARING**

Notice is hereby given that on Monday, November 16, 2015, at 7:30 p.m. at the Rockland Town Hall, 1712 Bob-Bea-Jan Road, a PUBLIC HEARING on the 2016 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 2016 budget (full budget detail will also be available at the Public Hearing).

**TOWN OF ROCKLAND  
2016 PROPOSED BUDGET SUMMARY**

	2014 ACTUAL	2015 ACTUAL Jan - Oct	2015 APPROVED BUDGET	2016 Proposed BUDGET	'15-'16 % CHG
<b>Income</b>					
MISCELLANEOUS REVENUE	14,326.00	67,111.00	51,202.00	8,515.00	-83%
PERMIT / LICENSE REVENUE	34,232.00	29,141.00	21,960.00	23,300.00	6%
SHARED REVENUE	21,437.58	3,185.00	21,230.00	21,207.00	0%
TRANSPORTATION REVENUE	99,366.00	105,842.00	120,731.00	102,373.00	-15%
PROCEEDS FROM LOAN	0.00	0.00	425,000.00	325,000.00	24%
<b>Total Income</b>	<b>169,362.00</b>	<b>205,279.00</b>	<b>640,123.00</b>	<b>480,395.00</b>	<b>-25%</b>
<b>Expense</b>					
ASSESSOR	9,886.00	9,689.00	9,900.00	9,900.00	0%
BOARD OF REVIEW	129.00	129.00	169.00	130.00	-23%
BUILDING / ZONING ADMIN.	19,601.00	17,041.00	12,730.00	19,559.00	54%
CLERK	41,039.00	29,109.00	37,389.00	37,550.00	0%
CONTINGENCIES	0.00	5,000.00	5,000.00	5,000.00	0%
DEBT SERVICE (Loans)	39,134.00	58,813.00	64,619.00	34,112.00	-47%
ELECTIONS	5,775.00	1,792.00	4,500.00	8,000.00	78%
HIGHWAY / ROADS	289,797.00	368,115.00	711,020.00	593,047.00	-17%
PLANNING & APPEALS BOARD	4,237.00	1,786.00	3,500.00	2,770.00	-21%
PROFESSIONAL FEES	17,345.00	9,362.00	19,325.00	10,323.00	-47%
PROTECTION / SERVICES	153,347.00	123,811.00	178,688.00	179,205.00	0%
TOWN BOARD	25,881.00	21,088.00	26,810.00	25,050.00	-7%
TOWN HALL	10,638.00	5,176.00	11,370.00	9,500.00	-16%
TREASURER	9,572.00	9,014.00	11,139.00	10,680.00	-4%
<b>Total Expense</b>	<b>626,381.00</b>	<b>659,926.00</b>	<b>1,096,159.00</b>	<b>944,826.00</b>	<b>-14%</b>

Recycling Wage for administration & grant program 625.00 per year

	Current	New	Change	
Chairman salary	11,000	11,000	0	0%
Supervisor I salary	6,000	6,000	0	0%
Supervisor II salary	6,000	6,000	0	0%
Clerk salary	26,000	26,780	780	3%
Treasurer salary	9,000	9,000	0	0%
<b>Total Highway / Roads Budgeted Expenditures</b>			593,047	
Allowed Hwy Expenditures (\$5,000 per mile limit x 41.95 miles)			209,750	
Requested cushion in allowed expenditures			(191,344)	
Need to Exceed Highway / Roads Expenditures limit by			383,297	
<b>Total Allowed Highway / Roads Expenditures Approved</b>			<b>785,000</b>	
Rockland Town Value			192,041,000	
Estimated 2016 Income			480,395	
Less: Estimated 2016 Expenses			(944,826)	
<b>Proposed Tax Levy</b>			<b>464,431</b>	
<b>Proposed Tax Levy Rate per \$1,000</b>	Actual 2013 = 2.4439	Actual 2014 = 2.4327	2.4184	-0.59%

Estimated Road Escrow Balance on Hand 12/31/15	\$ 34,865.00
Estimated Capital Improvement Fund Balance on Hand 12/31/15	\$ 56,732.00
Estimated New Home Security Deposit Balance on Hand 12/31/15	\$ 10,330.00
Estimated General Fund Balance on Hand 12/31/15	\$ 144,000.00
Estimated General Fund Balance on Hand 1/1/16	144,000
Total Revenue	480,395
Less: Total Expenses	(944,826)
2015 Tax Levy Received in 2016	464,431
Less: Depletion of General Fund	
<b>Estimated General Fund Balance on Hand 12/31/16</b>	<b>144,000</b>
Outstanding Debt as of 12/31/15	0.00

This affidavit is attesting the notice was posted by the Town Clerk at the following designated locations on October 28, 2015:

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