

## NOTICE OF PUBLIC BUDGET HEARING

Notice is hereby given that on Tuesday, November 13, 2018, at 7:30 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 2019 budget (full budget detail will also be available at the Public Hearing).

### Town of Rockland 2019 Proposed Budget Summary

	2017	2018	2019	2018-19																																											
	ACTUAL	Jan-Oct ACTUAL	Proposed BUDGET		Variance																																										
<b>Income</b>																																															
MISCELLANEOUS REVENUE	\$ 11,224	\$ 8,843	\$ 8,124		-8.9%																																										
PERMIT / LICENSE REVENUE	\$ 32,942	\$ 20,547	\$ 24,425		15.9%																																										
SHARED REVENUE	\$ 21,162	\$ 3,158	\$ 20,994		85.0%																																										
TRANSPORTATION REVENUE	\$ 92,374	\$ 100,219	\$ 109,218		8.2%																																										
<b>Total Revenue</b>	<b>\$ 160,387</b>	<b>\$ 132,767</b>	<b>\$ 162,761</b>		<b>18.4%</b>																																										
<b>Expense</b>																																															
ASSESSOR	\$ 9,999	\$ 10,295	\$ 10,660		3.4%																																										
BOARD OF REVIEW	\$ -	\$ 111	\$ 170		34.7%																																										
BUILDING / ZONING ADMIN.	\$ 23,386	\$ 14,893	\$ 21,650		31.2%																																										
CLERK	\$ 38,017	\$ 27,261	\$ 38,300		28.8%																																										
CONTINGENCIES	\$ 5,000	\$ 5,000	\$ 5,000		0.0%																																										
DEBT SERVICE (Loans)	\$ 87,221	\$ 37,221	\$ 37,221		0.0%																																										
ELECTIONS	\$ 4,801	\$ 9,243	\$ 11,000		16.0%																																										
HIGHWAY / ROADS	\$ 306,957	\$ 364,335	\$ 283,000		-28.7%																																										
PLANNING & APPEALS BOARD	\$ 1,548	\$ 1,161	\$ 2,750		57.8%																																										
PROFESSIONAL FEES	\$ 42,454	\$ 4,132	\$ 9,323		55.7%																																										
PROTECTION / SERVICES	\$ 263,187	\$ 214,698	\$ 270,678		20.7%																																										
TOWN BOARD	\$ 26,874	\$ 22,619	\$ 27,388		17.4%																																										
TOWN HALL	\$ 20,150	\$ 24,595	\$ 12,600		-95.2%																																										
TREASURER	\$ 11,089	\$ 9,331	\$ 11,411		18.2%																																										
Special Assessment Garbage Settlements:			\$ 88,200																																												
<b>Expenses</b>	<b>\$ 760,470</b>	<b>\$ 712,733</b>	<b>\$ 741,151</b>		<b>3.8%</b>																																										
<table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 10%; text-align: center;">Current</th> <th style="width: 10%; text-align: center;">Proposed</th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> </tr> </thead> <tbody> <tr> <td>Chairman salary</td> <td style="text-align: right;">\$ 12,000</td> <td style="text-align: right;">\$ 12,000</td> <td style="text-align: right;">\$ 12,000</td> <td></td> <td></td> </tr> <tr> <td>Supervisor I salary</td> <td style="text-align: right;">\$ 6,000</td> <td style="text-align: right;">\$ 6,000</td> <td style="text-align: right;">\$ 6,000</td> <td></td> <td></td> </tr> <tr> <td>Supervisor II salary</td> <td style="text-align: right;">\$ 6,000</td> <td style="text-align: right;">\$ 6,000</td> <td style="text-align: right;">\$ 6,000</td> <td></td> <td></td> </tr> <tr> <td>Clerk salary</td> <td style="text-align: right;">\$ 28,500</td> <td style="text-align: right;">\$ 29,000</td> <td style="text-align: right;">\$ 28,500</td> <td></td> <td></td> </tr> <tr> <td>Zoning salary</td> <td style="text-align: right;">\$ 6,000</td> <td style="text-align: right;">\$ 6,000</td> <td style="text-align: right;">\$ 6,000</td> <td></td> <td></td> </tr> <tr> <td>Treasurer salary</td> <td style="text-align: right;">\$ 9,000</td> <td style="text-align: right;">\$ 9,270</td> <td style="text-align: right;">\$ 9,270</td> <td></td> <td></td> </tr> </tbody> </table>							Current	Proposed				Chairman salary	\$ 12,000	\$ 12,000	\$ 12,000			Supervisor I salary	\$ 6,000	\$ 6,000	\$ 6,000			Supervisor II salary	\$ 6,000	\$ 6,000	\$ 6,000			Clerk salary	\$ 28,500	\$ 29,000	\$ 28,500			Zoning salary	\$ 6,000	\$ 6,000	\$ 6,000			Treasurer salary	\$ 9,000	\$ 9,270	\$ 9,270		
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<b>Total Highway / Roads Budgeted Expenditures</b>	<b>\$ 283,000</b>																																														
			2018 valuation	2019 valuation																																											
			200,815,500	\$ 202,797,200																																											
Rockland Town Value 2018		Actual 2014 = 2.4327																																													
Estimated 2018 Income		Actual 2015 = 2.3281																																													
Less: Estimated 2018 Expenses		Actual 2016 = 2.4255																																													
Proposed Tax Levy		Actual 2017 = 2.416																																													
		Actual 2018 = 2.421																																													
		Estimated 2019=2.4221																																													
Proposed Tax Levy Rate per \$1,000	\$ 2.42	2.422																																													
Estimated Road Escrow Balance on Hand 12/31/18	\$ 4,474	\$ 4,474																																													
Estimated Capital Improvement Fund Balance on Hand 12/31/18	\$ 57,352	\$ 57,352																																													
Estimated New Home Security Deposit Balance on Hand 12/31/18	\$ 12,000	\$ 12,000																																													
Estimated General Fund Balance on Hand 12/31/18	\$ 142,500	\$ 142,500																																													
Estimated General Fund Balance on Hand 1/1/19	\$ 142,500	\$ 142,500																																													
Total Revenue	\$ -	\$ 162,761																																													
Specials collected	\$ -	\$ 88,200																																													
Less: Total Expenses	\$ -	\$ 741,151																																													
2018 Tax Levy Received in 2018	\$ -	\$ 490,190																																													
Estimated General Fund Balance on Hand 12/31/18	\$ 142,500	\$ 142,500																																													
Outstanding Debt as of 12/31/18	\$ 185,750	\$ 185,750																																													