

NOTICE OF PUBLIC BUDGET HEARING

Notice is hereby given that on Monday, November 15, 2021, at 7:00 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 2022 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 2022 Proposed Budget Summary

	2020	2021	2021	2022	2021-22
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>Jan-Oct ACTUAL</u>	<u>Proposed BUDGET</u>	<u>Variance</u>
Income					
MISCELLANEOUS REVENUE	\$ 13,764	\$ 8,803	\$ 8,775	\$ 11,787	25.3%
PERMIT / LICENSE REVENUE	\$ 38,227	\$ 28,000	\$ 23,760	\$ 42,540	34.2%
SHARED REVENUE	\$ 21,236	\$ 21,195	\$ 3,169	\$ 21,179	-0.1%
TRANSPORTATION REVENUE	\$ 110,061	\$ 110,061	\$ 82,545	\$ 112,280	2.0%
Total Revenue	\$ 183,288	\$ 168,059	\$ 118,249	\$ 187,786	10.5%
Expense					
ASSESSOR	\$ 10,933	\$ 11,250	\$ 11,230	\$ 11,585	2.9%
BOARD OF REVIEW	\$ 120	\$ 120	\$ 120	\$ 120	0.0%
BUILDING / ZONING ADMIN.	\$ 29,890	\$ 22,650	\$ 17,847	\$ 28,650	20.9%
CLERK	\$ 39,656	\$ 39,962	\$ 30,084	\$ 39,975	0.0%
CONTINGENCIES	\$ 5,000	\$ 2,500	\$ 2,500	\$ -	0.0%
DEBT SERVICE (Loans)	\$ 37,221	\$ 37,221	\$ 31,017	\$ 37,221	0.0%
ELECTIONS	\$ 10,292	\$ 5,450	\$ 2,452	\$ 8,720	37.5%
HIGHWAY / ROADS	\$ 395,791	\$ 337,200	\$ 376,199	\$ 397,100	15.1%
PLANNING & APPEALS BOARD	\$ 2,307	\$ 2,750	\$ 937	\$ 2,560	-7.4%
PROFESSIONAL FEES	\$ 7,550	\$ 10,323	\$ 3,901	\$ 9,323	-10.7%
PROTECTION / SERVICES	\$ 323,622	\$ 344,429	\$ 269,936	\$ 357,700	3.7%
TOWN BOARD	\$ 26,777	\$ 27,470	\$ 22,374	\$ 27,120	-1.3%
TOWN HALL	\$ 6,662	\$ 8,450	\$ 4,942	\$ 8,292	-1.9%
TREASURER	\$ 10,910	\$ 11,411	\$ 9,408	\$ 12,861	11.3%
Special Assessment Garbage				\$ 101,919	
Expenses	\$ 906,731	\$ 861,186	\$ 782,947	\$ 941,227	8.5%

	Current	Proposed		
Chairman salary	\$ 12,000	\$ 12,000	2021 valuation	2022 valuation
Supervisor I salary	\$ 6,000	\$ 6,000	\$ 211,346,200	\$ 216,524,900
Supervisor II salary	\$ 6,000	\$ 6,000		
Clerk salary	\$ 29,000	\$ 29,000		
Zoning salary	\$ 6,000	\$ 6,000		
Treasurer salary	\$ 9,270	\$ 9,270		

Total Highway / Roads Budgeted Expenditures \$ 397,100

Actual 2014 = 2.4327
 Actual 2015 = 2.3281
 Actual 2016 = 2.4255
 Actual 2017 = 2.416
 Actual 2018 = 2.421
 Actual 2019 = 2.4221
 Actual 2020 = 2.6997
 Proposed Tax Levy Rate per \$1,000 \$ 2.74990

Est. Road Escrow Balance on Hand 12/31/21	\$ 4,491
Est Capital Improvement Fund Balance on Hand 12/31/21	\$ 73,155
Est New Home Security Deposit Balance on Hand 12/31/21	\$ 10,431
Est Money Market for Bridges Balance on Hand 12/31/21	\$ 32,425
Est ARPA funds Money Market Balance on Hand 12/31/21	\$ 99,520
Est General Fund Balance on Hand 12/31/21	\$ 175,080
Est General Fund Balance on Hand 1/1/22	\$ 175,080
Total Revenue 2022	\$ 187,786
Specials collected	\$ 101,919
Less: Total Expenses 2022	\$ 941,227
2021 Tax Levy to be Received in 2022	\$ 595,443
Estimated General Fund Balance on Hand 12/31/22	\$ 119,001
Outstanding Debt as of 12/31/21	\$ 86,871