

NOTICE OF PUBLIC BUDGET HEARING

Notice is hereby given that on Tuesday, November 15, 2022, 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 2023 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 2023 Proposed Budget Summary

	2021	2022	2022	2023	2022-23
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>Jan-Oct ACTUAL</u>	<u>Proposed BUDGET</u>	<u>Variance</u>
Income					
MISCELLANEOUS REVENUE	\$ 13,764	\$ 11,787	\$ 10,919	\$ 12,269	3.9%
PERMIT / LICENSE REVENUE	\$ 38,227	\$ 42,540	\$ 28,983	\$ 29,744	-43.0%
SHARED REVENUE	\$ 21,236	\$ 21,179	\$ 3,177	\$ 21,615	2.0%
TRANSPORTATION REVENUE	\$ 110,061	\$ 112,280	\$ 84,210	\$ 168,800	33.5%
Total Revenue	\$ 183,288	\$ 187,786	\$ 127,289	\$ 232,428	19.2%
Expense					
ASSESSOR	\$ 10,933	\$ 11,585	\$ 11,540	\$ 19,305	40.0%
BOARD OF REVIEW	\$ 120	\$ 120	\$ 120	\$ 120	0.0%
BUILDING / ZONING ADMIN.	\$ 29,890	\$ 28,650	\$ 21,924	\$ 24,900	-15.1%
CLERK	\$ 39,656	\$ 39,975	\$ 30,189	\$ 41,600	3.9%
CONTINGENCIES	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.0%
DEBT SERVICE (Loans)	\$ 37,221	\$ 37,221	\$ 27,916	\$ 37,221	0.0%
ELECTIONS	\$ 10,292	\$ 8,720	\$ 2,065	\$ 4,970	-75.5%
HIGHWAY / ROADS	\$ 395,791	\$ 397,100	\$ 315,473	\$ 550,010	27.8%
PLANNING & APPEALS BOARD	\$ 2,307	\$ 2,560	\$ 957	\$ 2,560	0.0%
PROFESSIONAL FEES	\$ 7,550	\$ 9,323	\$ 27,664	\$ 10,823	13.9%
PROTECTION / SERVICES	\$ 323,622	\$ 357,700	\$ 259,901	\$ 369,312	3.1%
TOWN BOARD	\$ 26,777	\$ 27,120	\$ 20,426	\$ 27,120	0.0%
TOWN HALL	\$ 6,662	\$ 8,292	\$ 5,763	\$ 30,453	72.8%
TREASURER	\$ 10,910	\$ 12,861	\$ 8,465	\$ 15,300	15.9%
Special Assessment Garbage		\$ 101,919	\$ 101,173	\$ 107,236	
Expenses	\$ 906,731	\$ 941,227	\$ 737,403	\$ 1,138,694	17.3%

	Current	Proposed	2022 valuation	2023 valuation
Chairman salary	\$ 12,000	\$ 12,000	\$ 216,524,900	\$ 218,004,200
Supervisor I salary	\$ 6,000	\$ 6,000		
Supervisor II salary	\$ 6,000	\$ 6,000		
Clerk salary	\$ 29,000	\$ 29,000		
Zoning salary	\$ 6,000	\$ 6,000		
Treasurer salary	\$ 9,270	\$ 10,200		

Total Highway / Roads Budgeted Expenditures \$ 550,010

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
 Actual 2021 = 2.7499
 Proposed Tax Levy Rate per \$1,000 \$ 2.75141

Est. Road Escrow Balance on Hand 12/31/22	\$ 4,491
Est Capital Improvement Fund Balance on Hand 12/31/21	\$ 74,000
Est New Home Security Deposit Balance on Hand 12/31/22	\$ 13,444
Est Money Market for Bridges Balance on Hand 12/31/22	\$ 21,150
Est ARPA funds Money Market Balance on Hand 12/31/22	\$ 199,210
Est General Fund Balance on Hand 12/31/22	\$ 198,000
Total liquid assets	\$ 297,641
Total long term liability	\$ 212,654
Est General Fund Balance on Hand 1/1/23	\$ 198,000
Total Revenue 2023	\$ 232,428
Specials collected	\$ 107,236
Less: Total Expenses 2023	\$ 1,138,694
2022 Tax Levy to be Received in 2023	\$ 599,819
ARPA funds used for roads	\$ 199,210
Estimated General Fund Balance on Hand 12/31/23	\$ 197,999
Outstanding Debt as of 12/31/22	\$ 624,408