

# NOTICE OF PUBLIC BUDGET HEARING

Notice is hereby given that on Monday, November 6, 2023 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 2024 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 2024 Proposed Budget Summary

	2022	2023	2023	2024	2023-24
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>Jan-Oct ACTUAL</u>	<u>Proposed BUDGET</u>	<u>Variance</u>
<b>Income</b>					
MISCELLANEOUS REVENUE	\$ 9,803	\$ 12,269	\$ 16,741	\$ 13,777	12.3%
PERMIT / LICENSE REVENUE	\$ 28,000	\$ 29,744	\$ 26,044	\$ 36,724	23.5%
SHARED REVENUE	\$ 21,236	\$ 21,615	\$ 3,180	\$ 81,143	275.4%
TRANSPORTATION REVENUE	\$ 110,061	\$ 168,800	\$ 84,210	\$ 130,625	-22.6%
<b>Total Revenue</b>	<b>\$ 169,100</b>	<b>\$ 232,428</b>	<b>\$ 130,175</b>	<b>\$ 262,269</b>	<b>12.8%</b>
<b>Expense</b>					
ASSESSOR	\$ 10,933	\$ 19,305	\$ 17,040	\$ 37,285	93.1%
BOARD OF REVIEW	\$ 120	\$ 120	\$ 120	\$ 120	0.0%
BUILDING / ZONING ADMIN.	\$ 29,890	\$ 24,900	\$ 21,448	\$ 34,234	37.5%
CLERK	\$ 39,656	\$ 41,600	\$ 31,980	\$ 47,100	13.2%
CONTINGENCIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
DEBT SERVICE (Loans)	\$ 37,221	\$ 37,221	\$ 627,329	\$ -	-100.0%
ELECTIONS	\$ 10,292	\$ 4,970	\$ 2,783	\$ 5,780	16.3%
HIGHWAY / ROADS	\$ 395,791	\$ 550,010	\$ 790,502	\$ 389,500	-29.2%
PLANNING & APPEALS BOARD	\$ 2,307	\$ 2,560	\$ 1,356	\$ 3,200	25.0%
PROFESSIONAL FEES	\$ 7,550	\$ 10,823	\$ 4,923	\$ 10,823	0.0%
PROTECTION / SERVICES	\$ 323,622	\$ 369,312	\$ 287,423	\$ 404,315	9.5%
TOWN BOARD	\$ 26,777	\$ 27,120	\$ 22,581	\$ 27,120	0.0%
TOWN HALL	\$ 6,662	\$ 30,453	\$ 7,746	\$ 24,916	-18.2%
TREASURER	\$ 10,910	\$ 15,300	\$ 11,291	\$ 17,200	12.4%
Special Assessment Garbage		\$ 107,236	\$ 101,173	\$ 110,808	3.3%
<b>Expenses</b>	<b>\$ 906,731</b>	<b>\$ 1,138,694</b>	<b>\$ 1,232,109</b>	<b>\$ 1,006,592</b>	<b>-11.6%</b>

	Current	Proposed		
Chairman salary	\$ 12,000	\$ 12,000		
Supervisor I salary	\$ 6,000	\$ 6,000	2023 valuation	2024 valuation
Supervisor II salary	\$ 6,000	\$ 6,000	\$ 218,578,700	\$ 224,630,300
Clerk salary	\$ 29,000	\$ 30,000		
Zoning salary	\$ 9,000	\$ 12,000		
Treasurer salary	\$ 12,000	\$ 12,000		

Total Highway / Roads Budgeted Expenditures \$ 389,500

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  
 Actual 2022 = 2.7441

Proposed Tax Levy Rate per \$1,000 \$ 2.75000

Est. Road Escrow Balance on Hand 12/31/23	\$ 4,500
Est Capital Improvement Fund Balance on Hand 12/31/23	\$ 71,425
Est New Home Security Deposit Balance on Hand 12/31/23	\$ 10,475
Est Money Market for Bridges Balance on Hand 12/31/23	\$ 45,180
Est ARPA funds Money Market Balance on Hand 12/31/23	\$ -
Est General Fund Balance on Hand 12/31/23	\$ 117,000
Total liquid assets	\$ 238,105
Total long term liability	\$ 10,475
<b>Est General Fund Balance on Hand 1/1/24</b>	<b>\$ 117,000</b>
Total Revenue 2024	\$ 262,269
Specials collected	\$ 110,808
Less: Total Expenses 2024	\$ 1,006,592
2023 Tax Levy to be Received in 2024	\$ 617,733
ARPA funds used for roads	\$ -
<b>Estimated General Fund Balance on Hand 12/31/24</b>	<b>\$ 101,218</b>
<b>Outstanding Debt as of 12/31/23</b>	<b>\$ -</b>