

# NOTICE OF PUBLIC BUDGET HEARING

Notice is hereby given that on Monday, November 18, 2024 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 2025 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 2025 Approved Budget Summary

	2023	2024	2024	2025	2024-25
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>Jan-Oct ACTUAL</u>	<u>Proposed BUDGET</u>	<u>Variance</u>
<b>Income</b>					
MISCELLANEOUS REVENUE	\$ 19,181	\$ 14,581	\$ 26,560	\$ 24,581	68.6%
PERMIT / LICENSE REVENUE	\$ 29,678	\$ 35,920	\$ 40,867	\$ 35,920	0.0%
SHARED REVENUE	\$ 21,384	\$ 81,143	\$ 12,171	\$ 82,915	2.2%
TRANSPORTATION REVENUE	\$ 142,426	\$ 146,750	\$ 85,875	\$ 148,013	0.9%
<b>Total Revenue</b>	<b>\$ 212,669</b>	<b>\$ 278,394</b>	<b>\$ 286,239</b>	<b>\$ 291,429</b>	<b>4.7%</b>
Special Assessment Garbage	\$ 107,000	\$ 110,808	\$ 108,243	\$ 116,597	5.2%
<b>Expense</b>					
ASSESSOR	\$ 19,100	\$ 37,285	\$ 34,915	\$ 13,360	-64.2%
BOARD OF REVIEW	\$ 151	\$ 120	\$ 97	\$ 151	25.8%
BUILDING / ZONING ADMIN.	\$ 26,531	\$ 34,234	\$ 37,728	\$ 36,400	6.3%
CLERK	\$ 37,762	\$ 47,100	\$ 40,053	\$ 57,100	21.2%
CONTINGENCIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
DEBT SERVICE (Loans)	\$ 37,221	\$ -	\$ -	\$ -	0.0%
ELECTIONS	\$ 2,005	\$ 9,280	\$ 6,617	\$ 5,780	-37.7%
HIGHWAY / ROADS	\$ 439,470	\$ 389,500	\$ 343,221	\$ 363,500	-6.7%
PLANNING & APPEALS BOARD	\$ 1,550	\$ 3,200	\$ 2,040	\$ 3,200	0.0%
PROFESSIONAL FEES	\$ 5,246	\$ 9,323	\$ 3,682	\$ 10,323	10.7%
PROTECTION / SERVICES	\$ 368,273	\$ 404,315	\$ 314,640	\$ 478,613	18.4%
TOWN BOARD	\$ 27,153	\$ 27,120	\$ 22,603	\$ 29,941	10.4%
TOWN HALL	\$ 12,391	\$ 25,258	\$ 10,914	\$ 26,594	5.3%
TREASURER	\$ 13,730	\$ 17,200	\$ 12,229	\$ 18,933	10.1%
<b>Expenses</b>	<b>\$ 995,583</b>	<b>\$ 1,008,935</b>	<b>\$ 833,739</b>	<b>\$ 1,048,895</b>	<b>4.0%</b>

	Current	Proposed		
Chairman salary	\$ 12,000	\$ 15,000		
Supervisor I salary	\$ 6,000	\$ 8,000	2024 valuation	2025 valuation
Supervisor II salary	\$ 6,000	\$ 8,000	\$ 224,630,300	\$ 324,581,600
Clerk salary	\$ 32,000	\$ 35,000		
Zoning salary	\$ 12,000	\$ 12,000		
Treasurer salary	\$ 12,000	\$ 14,000		

Total Highway / Roads Budgeted Expenditures \$ 363,500

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  
 Actual 2023 = 2.7499

Proposed Tax Levy Rate per \$1,000 \$ 1.97445

Est. Road Escrow Balance on Hand 12/31/24	\$ 4,521
Est Capital Improvement Fund Balance on Hand 12/31/24	\$ 78,199
Est New Home Security Deposit Balance on Hand 12/31/24	\$ 29,553
Est Money Market for Bridges Balance on Hand 12/31/24	\$ 76,602
Est ARPA funds Money Market Balance on Hand 12/31/24	\$ -
Est General Fund Balance on Hand 12/31/24	\$ 137,000
Total liquid assets	\$ 296,322
Total long term liability	\$ 29,553
 Est General Fund Balance on Hand 1/1/25	 \$ 137,000
Total Revenue 2025	\$ 291,429
Specials collected	\$ 116,597
Less: Total Expenses 2025	\$ 1,048,895
2024 Tax Levy to be Received in 2025	\$ 640,869
Estimated General Fund Balance on Hand 12/31/25	\$ 137,000
 Outstanding Debt as of 12/31/24	 \$ -