

REVISED NOTICE OF PUBLIC BUDGET HEARING

Notice is hereby given that on Monday, November 17, 2014, at 7:30 p.m. 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 2015 budget (full budget detail will also be available at the Public Hearing).

**TOWN OF ROCKLAND
2015 PROPOSED BUDGET SUMMARY**

	2013 ACTUAL	2014 ACTUAL Jan - Oct	2014 ADOPTED BUDGET	2015 Proposed BUDGET	'14-'15 % CHG
Income					
MISCELLANEOUS REVENUE	14,756.00	12,950.00	41,290.00	51,202.00	24%
PERMIT / LICENSE REVENUE	34,232.00	21,384.00	25,950.00	21,960.00	-15%
SHARED REVENUE	21,438.00	3,198.00	21,318.00	21,230.00	0%
TRANSPORTATION REVENUE	99,366.00	99,777.00	103,935.00	120,731.00	16%
GENERAL LEVY	417,220.00	0.00	448,233.00	456,036.00	2%
Total PROCEEDS FROM LOAN				425,000.00	
Total Income	587,012.00	137,309.00	640,726.00	1,096,159.00	71%
Expense					
ASSESSOR	9,886.00	9,662.00	9,662.00	9,900.00	2%
BOARD OF REVIEW	129.00	129.00	129.00	169.00	31%
BUILDING / ZONING ADMIN.	19,601.00	12,099.00	16,730.00	12,730.00	-24%
CLERK	41,039.00	23,070.00	33,661.00	37,389.00	11%
CONTINGENCIES	0.00	5,000.00	5,000.00	5,000.00	0%
DEBT SERVICE (Loans)	39,134.00	37,531.00	43,774.00	64,619.00	48%
ELECTIONS	5,391.00	4,079.00	8,782.00	4,500.00	-49%
HIGHWAY / ROADS	265,354.00	254,613.00	279,000.00	711,020.00	155%
PLANNING & APPEALS BOARD	2,971.00	3,720.00	3,974.00	3,500.00	-12%
PROFESSIONAL FEES	4,963.00	5,441.00	17,325.00	19,325.00	12%
PROTECTION / SERVICES	154,584.00	120,162.00	176,069.00	178,688.00	1%
TOWN BOARD	24,959.00	20,279.00	25,330.00	26,810.00	6%
TOWN HALL	8,135.00	5,924.00	11,520.00	11,370.00	-1%
TREASURER	9,491.00	8,138.00	9,770.00	11,139.00	14%
Total Expense	585,637.00	509,847.00	640,726.00	1,096,159.00	71%
Recycling Wage for administration & grant program				625.00 per year	
	<u>Current</u>	<u>New</u>		<u>Change</u>	
Chairman salary	10,815	11,000		185	2%
Supervisor I salary	5,150	6,000		850	14%
Supervisor II salary	5,150	6,000		850	14%
Clerk salary salary	26,000	26,000		0	0%
Treasurer salary	7,725	9,000		1,275	14%
Total Highway / Roads Budgeted Expenditures				711,020	
Allowed Hwy Expenditures (\$5,000 per mile limit x 41.95 miles)				209,750	
Requested cushion in allowed expenditures				(427,290)	
Need to Exceed Highway / Roads Expenditures limit by				501,270	
Total Allowed Highway / Roads Expenditures Approved				785,000	
Estimated Rockland Town Value				187,857,600	
Estimated 2015 Income (w/proceeds of loan for Hickory Ridge)				640,123	
Less: Estimated 2015 Expenses				(1,096,159)	
Proposed Tax Levy				456,036	
Proposed Tax Levy Rate per \$1,000				2.4276	-0.67%
Estimated Balance on Hand 12/31/14		145,000			
Estimated on Hand 1/1/15				145,000	
Total Revenue (w/proceeds of loan)				640,123	
Less: Total Expenses				(1,096,159)	
2014 Tax Levy Received in 2015				456,036	
Less: Depletion of General Fund				-21,148	
Estimated Balance on Hand 12/31/15				123,852	
Outstanding Loan Debt as of October 23, 2014					
2006 Loan Balance:		\$28,804.00			
2007 Loan Balance:		\$34,815.00			

This affidavit is attesting the notice was posted by the Town Clerk at the following designated locations on November 1, 2014:

Scray's Cheese 2082 Old Martin Road
Just Stop In 5316 Highway 57
Rockland Town Hall 1712 Bob-Bea-Jan Road

Jann B. Charette, Clerk