

NOTICE OF PUBLIC BUDGET HEARING

Notice is hereby given that on Tuesday, November 10, 2020, 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 2021 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 2021 Proposed Budget Summary

	2019	2020	2021	2020-21
	<u>ACTUAL</u>	<u>Jan-Oct ACTUAL</u>	<u>Proposed BUDGET</u>	<u>Variance</u>
Income				
MISCELLANEOUS REVENUE	\$ 16,205	\$ 14,560	\$ 9,801	-48.6%
PERMIT / LICENSE REVENUE	\$ 26,428	\$ 29,731	\$ 28,000	-6.2%
SHARED REVENUE	\$ 21,309	\$ 3,719	\$ 21,195	82.5%
TRANSPORTATION REVENUE	\$ 111,955	\$ 123,017	\$ 145,251	15.3%
Total Revenue	\$ 175,897	\$ 171,027	\$ 204,247	16.3%
Expense				
ASSESSOR	\$ 10,764	\$ 10,933	\$ 11,250	2.8%
BOARD OF REVIEW	\$ 172	\$ 120	\$ 120	0.0%
BUILDING / ZONING ADMIN.	\$ 23,754	\$ 22,724	\$ 22,650	-0.3%
CLERK	\$ 36,836	\$ 34,758	\$ 39,962	13.0%
CONTINGENCIES	\$ 5,000	\$ 5,000	\$ 2,500	-100.0%
DEBT SERVICE (Loans)	\$ 37,221	\$ 37,221	\$ 37,221	0.0%
ELECTIONS	\$ 7,180	\$ 8,193	\$ 5,450	-50.3%
HIGHWAY / ROADS	\$ 276,416	\$ 412,706	\$ 337,200	-22.4%
PLANNING & APPEALS BOARD	\$ 1,909	\$ 2,576	\$ 2,750	6.3%
PROFESSIONAL FEES	\$ 10,450	\$ 6,549	\$ 10,323	36.6%
PROTECTION / SERVICES	\$ 269,563	\$ 253,446	\$ 344,429	26.4%
TOWN BOARD	\$ 27,314	\$ 22,194	\$ 27,470	19.2%
TOWN HALL	\$ 16,074	\$ 9,564	\$ 8,450	-13.2%
TREASURER	\$ 11,386	\$ 9,155	\$ 11,411	19.8%
Special Assessment Garbage			\$ 97,093	
Expenses	\$ 734,039	\$ 835,139	\$ 861,186	3.0%

	Current	Proposed		
Chairman salary	\$ 12,000	\$ 12,000	2019 valuation	2020 valuation
Supervisor I salary	\$ 6,000	\$ 6,000	\$ 202,797,200	\$ 206,977,000
Supervisor II salary	\$ 6,000	\$ 6,000		
Clerk salary	\$ 29,000	\$ 29,000	2021 valuation	
Zoning salary	\$ 6,000	\$ 6,000	\$ 211,425,000	
Treasurer salary	\$ 9,270	\$ 9,270		

Total Highway / Roads Budgeted Expenditures \$ 337,200

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 \$ 2.589547

Est. Road Escrow Balance on Hand 12/31/20	\$ 4,485
Est Capital Improvement Fund Balance on Hand 12/31/20	\$ 67,989
Est New Home Security Deposit Balance on Hand 12/31/20	\$ 8,414
Est General Fund Balance on Hand 12/31/20	\$ 123,000
Est General Fund Balance on Hand 1/1/21	\$ 123,000
Total Revenue 2021	\$ 204,247
Specials collected	\$ 97,093
Less: Total Expenses 2021	\$ 861,186
2020 Tax Levy to be Received in 2021	\$ 547,495
Estimated General Fund Balance on Hand 12/31/21	\$ 110,649
Outstanding Debt as of 12/31/20	\$ 121,174