

**Town of Rockland
2021 Approved Budget Summary**

	BUDGET
Income	
MISCELLANEOUS REVENUE	\$ 9,801
PERMIT / LICENSE REVENUE	\$ 28,000
SHARED REVENUE	\$ 21,195
TRANSPORTATION REVENUE	\$ 145,251
Total Revenue	\$ 204,247
Expense	
ASSESSOR	\$ 11,250
BOARD OF REVIEW	\$ 120
BUILDING / ZONING ADMIN.	\$ 22,650
CLERK	\$ 39,962
CONTINGENCIES	\$ 2,500
DEBT SERVICE (Loans)	\$ 37,221
ELECTIONS	\$ 5,450
HIGHWAY / ROADS	\$ 337,200
PLANNING & APPEALS BOARD	\$ 2,750
PROFESSIONAL FEES	\$ 10,323
PROTECTION / SERVICES	\$ 344,429
TOWN BOARD	\$ 27,470
TOWN HALL	\$ 8,450
TREASURER	\$ 11,411
Special Assessment Garbage	\$ 97,093
Expenses	\$ 861,186

	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		\$ 211,346,200	
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 \$ 2.653674

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	\$ 559,844
Estimated General Fund Balance on Hand 12/31/21	\$ 122,998

Outstanding Debt as of 12/31/20 \$ 121,174