

**TOWN OF REHOBOTH CONSOLIDATED BUDGET RECOMMENDATIONS FOR FY 23**

	FY 19 EXPENDED	FY 20 EXPENDED	FY 21 EXPENDED	FY 22 APPROP	FY23 REQUEST	\$ CHG FY22	% CHG FY22	FY23 FINCOM RECOMMEND	\$ CHG FY22	% CHG FY22
ATM #11: TOWN GOVERNMENT EXPENSES	\$9,320,071	\$10,360,635	\$10,792,382	\$11,465,424	\$11,905,228	\$439,804	3.84%	\$11,905,228	\$439,804	3.84%
ATM #12: DR REGIONAL SCHOOL EXPENSES	\$17,958,791	\$19,049,513	\$19,479,237	\$19,799,989	\$20,362,471	\$562,482	2.84%	\$20,362,471	\$562,482	2.84%
ATM #13: B.P. VOCTECH SCHOOL EXPENSES	\$487,155	\$512,522	\$791,501	\$1,130,485	\$1,196,994	\$66,509	5.88%	\$1,196,994	\$66,509	5.88%
ATM #14: BRISTOL AGGIE SCHOOL EXPENSES	\$81,095	\$81,095	\$62,842	\$193,974	\$170,000	-\$23,974	-12.36%	\$170,000	-\$23,974	-12.36%
<b>GRAND TOTAL</b>	<b>\$27,847,112</b>	<b>\$30,003,765</b>	<b>\$31,125,962</b>	<b>\$32,589,872</b>	<b>\$33,634,693</b>	<b>\$1,044,821</b>	<b>3.21%</b>	<b>\$33,634,693</b>	<b>\$1,044,821</b>	<b>3.21%</b>

**REVENUE ESTIMATES FOR FY 2023 vs 2022**

**Deductions**

	FY2023	FY2022	+/-	%	FY2023
<b>Local Taxes Levy Limit (Per FY22 Recap)</b>	<b>\$27,835,772</b>	<b>\$26,444,998</b>	<b>\$1,390,774</b>	<b>5.26%</b>	<b>Abatements</b>
Solar PILOTS	\$116,342	\$116,342	\$0	0.00%	Solar Pilots
New Growth	\$250,000	\$250,000	\$0	0.00%	State Charges
2 1/2 Tax Increase	\$698,803	\$664,034	\$34,769	5.24%	Snow Deficit
Debt Exclusions	\$710,497	\$727,962	-\$17,465	-2.40%	
Proposition 2 1/2 Override		\$0	\$0	0.00%	
Motor Vehicle Excise	\$2,050,000	\$2,000,000	\$50,000	2.50%	
Local Receipts	\$1,116,399	\$1,116,399	\$0	0.00%	
State Aid Local	\$1,370,757	\$1,354,507	\$16,250	1.20%	
Meal Tax	\$89,900	\$90,000	-\$100	-0.11%	
Free Cash		\$0	\$0	#DIV/0!	
Fall STM Suppl. Approp.		\$0	\$0	#DIV/0!	
ARPA	\$96,460				
Subtotal	\$34,334,930	\$32,764,242	\$1,570,688	4.79%	
Less: State/County Charges, etc.	-\$812,933	-\$799,358	-\$13,575	1.70%	<b>SubTotal</b>
Available For Appropriation	\$33,521,997	\$31,964,884	\$1,557,113	4.87%	<b>\$812,933</b>

**FISCAL YEAR 2022 TAX RATE SUMMARY**

<b>Tax Rate (per \$1000 of assessed value)</b>	<b>\$12.67</b>			
<b>Amount allocated to Education</b>	<b>\$8.21</b>	<b>64.819%</b>		
DR Regional School District		60.755%	\$7.6977	93.7%
BP VocTech Regional School District		3.469%	\$0.4395	5.4%
Bristol Aggie County High School		0.595%	\$0.0754	0.9%
<b>Amount allocated to Town Government</b>	<b>\$4.46</b>	<b>35.181%</b>		
General Government		5.727%	\$0.7256	16.28%
Public Safety		13.388%	\$1.6963	38.06%
Zoning & Conservation		0.000%	\$0.0000	0.00%
Highway Dept.		3.431%	\$0.4347	9.75%
Health & Human Services		1.489%	\$0.1887	4.23%
Culture & Recreation		0.802%	\$0.1016	2.28%
Debt Service		0.000%	\$0.0000	0.00%
Other Expenses		10.300%	\$1.31	29.28%