

TOWN OF ROXBURY				5/20/2014
FY 14-15 BUDGET REVENUE PROJECTION				
	2013-2014		2013-2014	2014-2015
	Budget		Estimated	Projection
From Grants (FEMA)	42,895		(Rec'd in 12-13)	
Region 12 (Fund Bal)	1,000		87,000	35,000
From Town Fund Balance	195,422		150,000	223,957
From Miscellaneous	337,081		337,081	359,833
From State	182,573		182,573	183,798
From Taxes	9,180,285		9,180,285	* 9,289,706
TOTAL	\$ 9,939,256		\$ 9,936,939	\$ 10,092,294
<u>Detail of Miscellaneous Income</u>				
Interest on Investments	11,000		\$ 11,000	10,000
TC RE Convey Tax + Fees	80,000		90,000	95,000
Building Department	80,000		80,000	80,000
Transfer Station	25,000		25,000	34,100
Recreation	12,000		12,000	12,000
Land-Use Permits	7,450		7,450	6,700
Senior Center	17,310		17,900	17,800
Ambulance Association	1,000		4,000	4,000
Cell Tower Lease	57,528		57,528	53,400
Other Telecomm Prop Tax	18,972		17,500	17,500
Other Rent	8,321		8,920	8,920
Other	18,500		18,500	20,413
Total	337,081		\$ 349,798	359,833
<u>Detail of State Revenue</u>				
Education	\$ 158,114		\$ 158,114	\$ 158,114
Town Aid Roads	**		336,540	**
PILOT & Pequot/Mohegan	10,160		5,961	8,533
LoCIP	-		-	
Property Tax Relief	14,035		13,413	14,035
Other	-			3,116
Total	\$ 182,309		\$ 514,028	\$ 183,798
2013/2014	13.3			
Net Grand List 10/2013:	\$ 694,655,740		(\$827,610 decrease or -0.1190%)	
Proposed 14/15 Mill Rate:	13.4			
* Taxes are computed at less than 100% for the current year: 98.8%				
**NOTE: An estimated \$336,540 from the State Town Aid Road grant will be deposited into the Town Aid Road Fund Including Transfers and used for needed road repairs and maintenance.				