

TOWN OF ROXBURY FY 25-26 REVENUE PROJECTION

5/20/2025

	2024-2025 Budget	2024-2025 Estimated	2025-2026 Projection
From Reserve for Capital	300,000	\$ 300,000	-
Region 12 (Fund Balance)	\$ 186,000	227,530	\$ 227,530
From Town Fund Balance	\$ 744,061	692,369	\$ 617,381
From Miscellaneous	\$ 782,468	775,285	\$ 719,857
From State	\$ 229,617	248,119	\$ 338,850
From Taxes	\$ 10,608,944	10,607,787	\$ 11,108,395
TOTAL	\$ 12,851,090	\$ 12,851,090	\$ 13,012,013

Detail of Miscellaneous Income

Interest on Investments	\$ 200,000	196,000	\$ 150,000
TC RE Convey Tax + Fees	100,000	121,000	100,000
Building Department	200,000	190,000	185,000
Transfer Station	75,000	69,000	68,000
Recreation	5,036	7,500	5,100
Land-Use Permits	9,000	9,000	9,000
Senior Center Programs	37,135	32,000	39,015
Ambulance Association	5,000	8,000	10,000
Cell Tower Lease	118,000	118,000	121,848
Other Telecomm Prop Tax	10,825	14,695	14,000
Other Rent	1,000	590	1,000
Other	21,472	9,500	16,894
Total	782,468	775,285	\$ 719,857

Detail of State Revenue

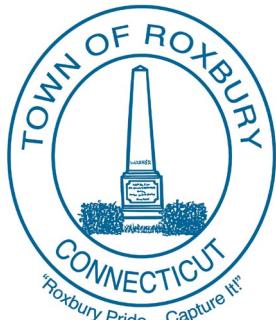
Education	\$ 186,577	\$ 186,577	\$ 219,447
Town Aid Roads	**	**	**
PILOT & Pequot/Mohegan	3,502	3,502	3,590
Property Tax Relief	540	540	453
LOCIP - Hazardous Tree Removal	-	45,655	40,000
Other (MSRF Rev Sharing)	38,998	38,000	71,360 Neglected Cemetery Grant
FEMA/ARPA	-	12,000	4,000 Early Voting/EMPG/Cyber Risk
Total	\$ 229,617	\$ 286,274	\$ 338,850

2024-2025 Mill Rate: 12.60

Net Grand List 10/2024 \$ 862,370,370 \$5,665,790 increase over 10/2024 GL of \$856,704,580
\$71,389 incr in revenue = .66% based on 12.6 mill rate

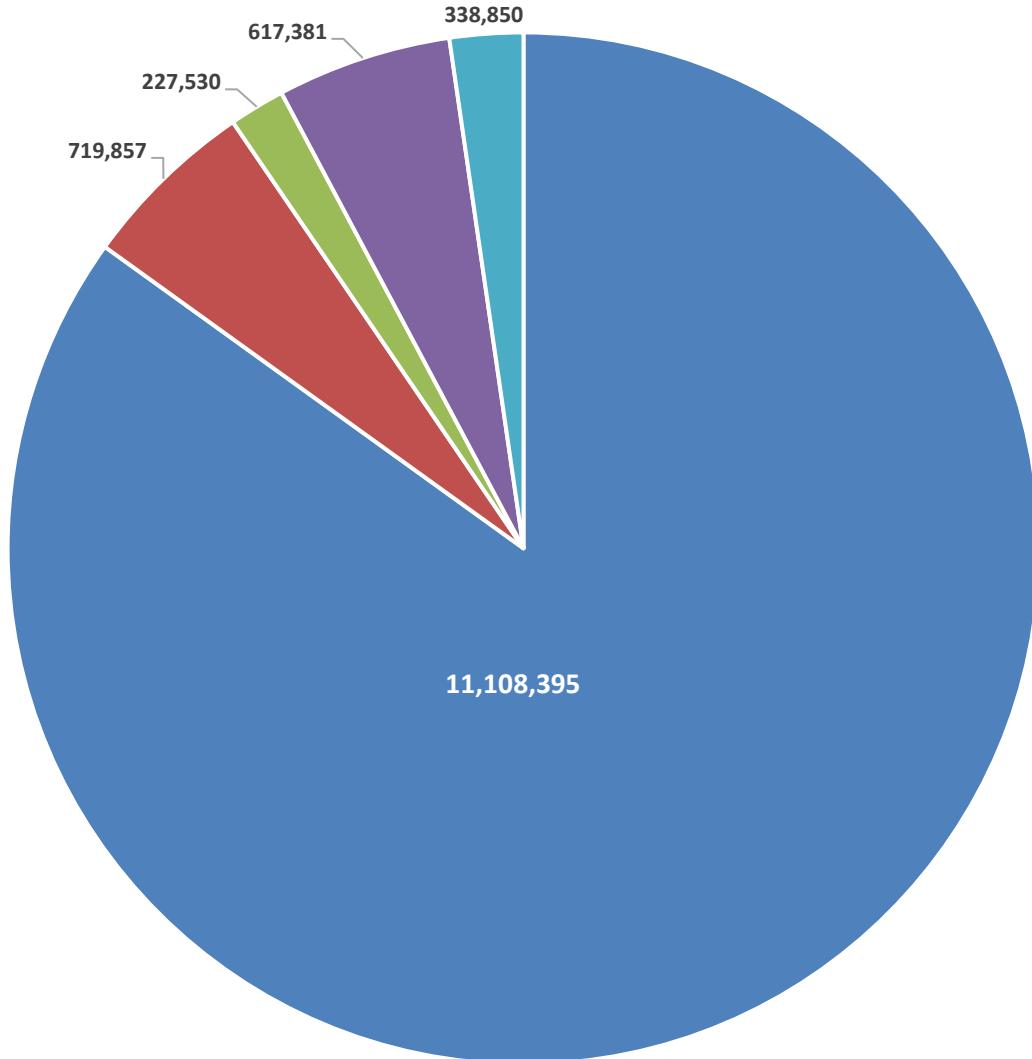
2025-2026 Mill Rate: 13.00 * Taxes are computed at less than 100% for the current year: 98.80%

**** An estimated \$ 327,002 from the State Town Aid Road grant will be deposited into the Town Aid Road Fund Including Transfers and is restricted for use on road repairs and maintenance.**



Town of Roxbury, CT
FY 25-26 Projected Revenue \$13,012,013

- 85% - From Taxes *
- 6% - From Misc Town Revenues & Fees
- 2% - Region 12 (Surplus)
- 5% - From Town Fund Balance



*Projected Revenue Scenario is based upon
13.00 Mill Rate based on a 98.80% Tax
Collection Rate.