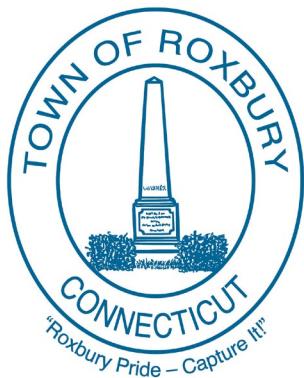




TOWN OF ROXBURY FY 23-24 REVENUE PROJECTION

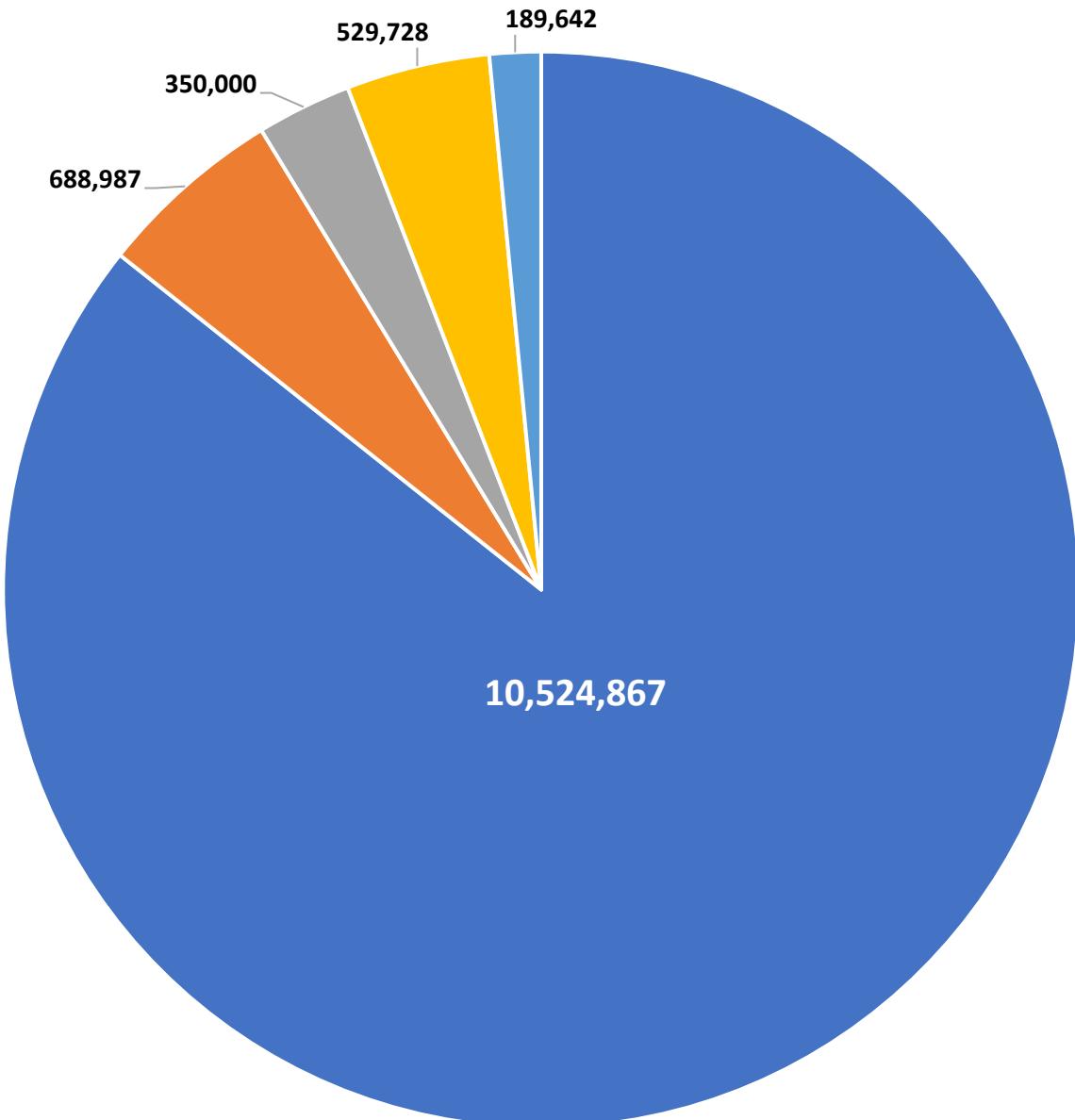
5/16/2023

	2022-2023 Budget	2022-2023 Estimated	2023-2024 Projection		
From Reserve for Capital	-	\$ -	\$ -		
Region 12 (Fund Balance)	\$ 258,978	\$ 350,000	\$ 350,000		
From Town Fund Balance	\$ 573,379	\$ 237,130	\$ 529,728		
From Miscellaneous	\$ 547,281	\$ 590,409	\$ 688,987		
From State	\$ 101,935	\$ 104,034	\$ 189,642		
From Taxes	\$ 10,358,869	\$ 10,558,869	\$ 10,524,867		
TOTAL	\$ 11,840,442	\$ 11,840,442	\$ 12,283,224		
Detail of Miscellaneous Income					
Interest on Investments	\$ 5,000	\$ 90,000	\$ 125,000		
TC RE Convey Tax + Fees	\$ 130,000	\$ 95,000	\$ 100,000		
Building Department	\$ 150,000	\$ 152,000	\$ 195,000		
Transfer Station	\$ 75,000	\$ 75,000	\$ 75,000		
Recreation	\$ 4,000	\$ 6,661	\$ 4,000		
Land-Use Permits	\$ 6,125	\$ 4,600	\$ 6,500		
Senior Center Programs	\$ 37,395	\$ 30,000	\$ 38,940		
Ambulance Association	\$ 10,000	\$ 10,000	\$ 10,000		
Cell Tower Lease	\$ 96,412	\$ 111,723	\$ 111,216		
Other Telecomm Prop Tax	\$ 9,725	\$ 9,725	\$ 10,825		
Other Rent	\$ 1,500	\$ 700	\$ 1,500		
Other	\$ 22,124	\$ 5,000	\$ 11,006		
Total	\$ 547,281	\$ 590,409	\$ 688,987		
Detail of State Revenue					
Education	\$ 36,047	\$ 36,047	\$ 118,129		
Town Aid Roads	**	**	**		
PILOT & Pequot/Mohegan	\$ 3,745	\$ 3,745	\$ 3,730		
Property Tax Relief	\$ 540	\$ 271	\$ 540		
LOCIP - Hazardous Tree Removal	\$ 25,000	\$ 40,000	\$ 50,000		
Other (MGP/MSRF Rev Sharing)	\$ 26,603	\$ 23,971	\$ 17,243		
FEMA/ARPA	\$ 10,000	\$ -	\$ -		
Total	\$ 101,935	\$ 104,034	\$ 189,642		
2022-2023 Mill Rate	15.25				
Net Grand List 10/2022	\$ 849,468,770	\$ 157,302,480 increase over 10/2021 GL of \$691,166,290 \$2,398,863 incr in revenue = 22.76% based on 15.25 mill rate			
2023-2024 Mill Rate:	12.60 * Taxes are computed at less than 100% for the current year: 98.80%				
** An estimated \$ 326,000 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 23-24 Projected Revenue \$12,283,224

- 86% - From Taxes *
- 6% - From Misc Town Revenues & Fees
- 3% - Region 12 (Surplus)
- 4% - From Town Fund Balance
- 1% - From State



*Projected Revenue Scenario assumes a 12.60 Mill Rate based on a 98.80% Tax Collection Rate.