



TOWN OF ROXBURY FY 24-25 REVENUE PROJECTION

APPROVED
5/21/2024

2023-2024
Budget

2023-2024
Estimated

2024-2025
Projection

From Reserve for Capital	-	\$	-	300,000
Region 12 (Fund Balance)	\$	350,000	186,000	\$ 186,000
From Town Fund Balance	\$	639,728	474,250	\$ 760,061
From Miscellaneous	\$	688,987	601,499	\$ 782,468
From State	\$	189,642	169,155	\$ 229,617
From Taxes	\$	10,524,867	10,688,320	\$ 10,592,944
TOTAL	\$	12,393,224	\$ 12,119,224	\$ 12,851,090

Detail of Miscellaneous Income

Interest on Investments	\$	125,000	175,000	\$ 200,000
TC RE Convey Tax + Fees		100,000	80,000	100,000
Building Department		195,000	100,000	200,000
Transfer Station		75,000	68,000	75,000
Recreation		4,000	6,722	5,036
Land-Use Permits		6,500	8,498	9,000
Senior Center Programs		38,940	22,854	37,135
Ambulance Association		10,000	10,000	5,000
Cell Tower Lease		111,216	115,000	118,000
Other Telecomm Prop Tax		10,825	9,725	10,825
Other Rent		1,500	700	1,000
Other		11,006	5,000	21,472
Total		688,987	601,499	\$ 782,468

Detail of State Revenue

Education	\$	118,129	\$ 118,129	\$ 186,577
Town Aid Roads		**		**
PILOT & Pequot/Mohegan		3,730	3,730	3,502
Property Tax Relief		540	271	540
LOCIP - Hazardous Tree Removal		50,000	25,000	-
Other (MGP/MRSF)		17,243	22,025	38,998
FEMA/ARPA		10,000	-	-
Total	\$	199,642	\$ 169,155	\$ 229,617

2023-2024 Mill Rate: 12.60

Net Grand List 10/2023 \$ 856,704,580 \$7,235,810 increase over 10/2023 GL of \$849,468,770
\$91,171 incr in revenue = .84% based on 12.6 mill rate

2024-2025 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 24-25 Projected Revenue \$12,851,090

- **82% - From Taxes ***
- **6% - From Misc Town Revenues & Fees**
- **1% - Region 12 (Surplus)**
- **6% - From Town Fund Balance**
- **2% - From State**
- **2% - From Reserve for Capital**

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

