

TOWN OF ROXBURY

5/19/2009

APPROVED FY 2009-2010 BUDGET

Region 12 Revised on Pg 4

		ACTUAL	ACTUAL	BUDGET	ESTIMATED	PROPOSED	% Chg vs	\$ Chg vs
		2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	08-09 Budget	08-09 Budget
GENERAL GOVERNMENT								
Selectmen's Salaries		70,400	72,510	74,739	74,739	74,739	0.00%	-
Grant Procurement		6,650	9,976	10,000	10,000	10,000	0.00%	-
Selectmen's Office		55,312	54,187	57,735	57,735	57,165	-0.99%	(570)
Financial Administrator		18,716	18,629	23,430	23,430	23,395	-0.15%	(35)
Treasurer		11,151	12,019	12,891	12,891	12,731	-1.24%	(160)
Town Clerk		45,309	56,449	62,145	59,000	58,295	-6.20%	(3,850)
Tax Collector		48,960	45,615	50,367	49,000	43,485	-13.66%	(6,882)
Assessors		54,597	53,595	58,055	58,000	55,070	-5.14%	(2,985)
Board of Assessment Appeals		703	2,290	1,880	1,880	1,640	-12.77%	(240)
Board of Finance		828	1,084	1,100	1,100	1,100	0.00%	-
Building Department		81,846	83,673	90,518	87,500	84,168	-7.02%	(6,350)
Probate Court		2,347	1,177	2,010	2,010	1,900	-5.47%	(110)
Postage/Delivery		7,182	7,832	8,200	8,000	8,000	-2.44%	(200)
Town Hall		57,050	66,635	73,810	73,810	75,730	2.60%	1,920
Elections		6,119	9,227	10,540	7,040	7,440	-29.41%	(3,100)
Auditor		12,500	10,125	11,800	11,800	12,500	5.93%	700
Legal Fees		38,407	35,144	28,000	50,000	27,000	-3.57%	(1,000)
Animal Control		11,481	11,649	12,384	12,100	12,133	-2.03%	(251)
Town Reports		2,760	4,315	5,000	5,000	4,500	-10.00%	(500)
TOTAL GENERAL GOV'T		532,318	556,131	594,604	605,035	570,991	-3.97%	(23,613)
COMMISSIONS/BOARDS								
Planning		11,676	11,343	11,905	10,500	11,485	-3.53%	(420)
Zoning		18,823	26,843	26,571	25,500	29,910	12.57%	3,339
Zoning Board of Appeals		3,450	2,014	2,425	2,425	2,310	-4.74%	(115)
Inland-Wetlands		15,989	19,498	23,536	22,500	18,565	-21.12%	(4,971)
Conservation		45	1,030	1,200	200	520	-56.67%	(680)
Land Use Consultant		-	0	1,000	100	300	-70.00%	(700)
Council on Aging		1,274	1,357	1,540	1,540	29,426	1810.78%	27,886
Historic District		671	492	3,800	3,800	675	-82.24%	(3,125)
Volunteer Recognition Comm.		1,248	1,143	1,200	1,660	1,700	41.67%	500
Recreation: General		53,234	43,627	53,375	53,375	53,350	-0.05%	(25)
Recreation: Swim Pond		13,529	12,517	20,350	5,000	3,025	-85.14%	(17,325)
Swim Pond Improvements		1,850	1,777	2,180	280	2,280	4.59%	100
ASAP-After School Arts Program		-	6,000	6,000	6,000	5,000	-16.67%	(1,000)
Lake Lillinonah Authority		11,055	11,235	11,770	11,770	11,840	0.59%	70
Beautification Committee		5,000	1,540	4,500	4,500	-	-100.00%	(4,500)
Historic Buildings		429	6,387	1,200	1,200	1,300	8.33%	100
Senior Center		65,416	73,148	85,940	85,940	68,423	-20.38%	(17,517)
Library		94,100	92,500	100,000	100,000	97,500	-2.50%	(2,500)
Library Other		29,750	26,433	28,386	28,386	35,540	25.20%	7,154
TOTAL COMMISSIONS/BDS		327,539	338,884	386,878	364,676	373,149	-3.55%	(13,729)

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5/19/2009

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HIGHWAY & PUBLIC WORKS							
Public Works Salary/Overtime	223,497	229,691	290,513	290,513	289,395	-0.38%	(1,118)
Town Aid Roads *	77,201	89,013	89,800	89,800	89,000	-0.89%	(800)
TA Winter Maintenance	64,742	60,590	64,100	109,767	100,000	56.01%	35,900
Unimproved Town Roads *	26,703	42,125	34,500	38,000	34,500	0.00%	-
UTA Winter Maintenance	5,975	22,036	24,600	31,581	28,000	13.82%	3,400
Town Garage & Salt Barn	16,751	14,400	21,170	21,170	18,450	-12.85%	(2,720)
M.O.R.E.	64,845	65,514	74,300	74,300	73,850	-0.61%	(450)
Surveyors/Engineers	6,100	1,231	3,000	2,500	2,000	-33.33%	(1,000)
Tree Maintenance	18,031	28,025	21,000	23,000	21,000	0.00%	-
Town Parks	34,814	35,204	41,100	39,500	36,700	-10.71%	(4,400)
Road Repair/Maintenance **	127,004	86,344	125,000	125,000	-	-100.00%	(125,000)
TOTAL HWY & PUBLIC WKS	665,663	674,173	789,083	845,131	692,895	-12.19%	(96,188)
PROTECTION							
Police - Town	26,937	35,879	40,221	40,221	39,136	-2.70%	(1,085)
Town Police - Private Duty	3,450	1,988	800	800	1,000	25.00%	200
Police - State	78,859	96,273	99,885	99,885	102,304	2.42%	2,419
Ambulance/Paramedic Program	18,296	19,173	21,676	21,000	19,250	-11.19%	(2,426)
Fire Department	47,289	49,628	51,100	51,100	51,100	0.00%	-
Emergency Svcs New Recruits	1,000	1,000	1,000	100	1,000	0.00%	-
Fire Marshal	5,990	6,245	6,979	6,200	6,949	-0.43%	(30)
Insurance & Bonds	78,317	82,683	79,374	79,374	83,427	5.11%	4,053
Street Lights/Speed Signs	2,348	5,148	6,100	6,100	6,100	0.00%	-
Civil Preparedness	909	495	2,320	-	5,000	115.52%	2,680
E-911 System	19,667	20,608	21,800	21,800	21,750	-0.23%	(50)
TOTAL PROTECTION	283,062	319,120	331,255	326,580	337,016	1.74%	5,761
HEALTH & WELFARE							
Health Department	271	9	100	25	60	-40.00%	(40)
Newtown Health District	28,663	30,543	32,645	32,645	33,679	3.17%	1,034
Visiting Nurse Services	5,820	3,767	8,000	4,000	6,000	-25.00%	(2,000)
Vital Statistics	30	0	130	130	130	0.00%	-
Welfare	8,078	7,951	10,000	10,000	15,000	50.00%	5,000
Transfer Station	184,558	179,605	222,613	210,000	224,650	0.92%	2,037
TOTAL HEALTH & WELFARE	227,420	221,875	273,488	256,800	279,519	2.21%	6,031
* These two line items are eligible to have the budgeted amounts transferred to the new Town Aid Road Fund if unspent by the fiscal year end.							
** This previously budgeted amount of \$125,000 has been moved to the new Town Aid Road Fund Including Transfers.							

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5/19/2009

APPROVED FY 2009-2010 BUDGET

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BENEFITS							
Insurance Benefits	142,019	137,350	145,105	145,105	177,640	22.42%	32,535
Personal Benefits	41,163	41,895	52,732	52,732	52,699	-0.06%	(33)
Social Security (FICA)	45,396	60,023	58,415	56,000	54,917	-5.99%	(3,498)
Medicare	10,619	8,423	13,662	13,100	12,844	-5.99%	(818)
Pension Plan	51,395	52,414	51,331	51,331	50,056	-2.48%	(1,275)
Unemployment Compensation	0	120	100	-	100	0.00%	-
TOTAL BENEFITS	290,592	300,225	321,345	318,268	348,256	8.37%	26,911
DEBT SERVICE							
New Town Hall - Interest	3,465	-	-	-	-		-
New Town Hall - Principal	110,000	-	-	-	-		-
Municipal Lease Purchase Principal		-	78,668	78,668	82,721	5.15%	4,053
Municipal Lease Purchase Interest		-	17,494	17,494	13,441	-23.17%	(4,053)
TOTAL DEBT SERVICE	113,465	-	96,162	96,162	96,162	0.00%	-
MISCELLANEOUS							
Land Acquisition Fund	100,000	100,000	100,000	100,000	50,000	-50.00%	(50,000)
Ordinance Codification	373	1,464	250	250	250	0.00%	-
Copiers/FAX	3,651	3,314	4,035	3,900	3,735	-7.43%	(300)
Computer Upgrades	2,051	3,146	3,000	3,009	3,000	0.00%	-
Memorial Day Observance	3,000	822	1,100	1,100	1,100	0.00%	-
Contingency	0	23,852	30,000	-	30,000	0.00%	-
Miscellaneous	5,737	8,041	9,700	9,700	9,700	0.00%	-
TOTAL MISCELLANEOUS	114,812	140,639	148,085	117,959	97,785	-33.97%	(50,300)
TOTAL OPERATING BUDGET	2,554,871	2,551,047	2,940,900	2,930,611	2,795,773	-4.93%	(145,127)

TOWN OF ROXBURY
APPROVED FY 2009-2010 BUDGET

Revised 5/27/09 for

Region 12 Budget Change

	ACTUAL 2006-2007	ACTUAL 2007-2008	BUDGET 2008-2009 AMENDED BY TWN MTG	ESTIMATE 2008-2009	PROPOSED 2009-2010	% Chg vs 08-09 Budget	\$ Chg vs 08-09 Budget
CAPITAL IMPROVEMENTS							
Revaluation 2012	20,000	16,000	-	-	-		
Bldg/Land Use Comp/Softwr	4,190	-	-	-	-		
Tax Collector/Assessor Upgrade	-	-	3,000	3,000	-		
Treasurer Upgrade	-	-	-	-	-		
Replace Copier in Land Use	12,550	-	-	-	-		
Historical Documents Storage	-	-	38,000	38,000	-		
Planning 10-Year POCD	-	15,000	15,000	15,000	-		
Guard Shack Transfer Station	-	-	20,000	15,402	-		
PW Driveway Gate	6,000	-	2,000	5,422	-		
Clutch/Plow/Sander/Paint Old FD Brush Truck (New #23)			12,000	12,000	-		
Repl #3 2000 2-Yd Truck/Sand05	-	-	-	-	-		
Repl PW Sickle 05/Flail Mower	-	-	-	-	-		
Repl #2 '01 Payloader in 2014	-	-	-	-	-		
Repl #5 '03 Chevy 2-Yd/Tr/Sand 2014	-	-	-	-	-		
Repl #12 '96 Alamo BMwr 2012	10,000	25,000	-	-	-		
Repl #7 94Intl 6Yd Tr/Sander	25,000	-	-	-	-		
Repl Backhoe in 2006	35,000	-	-	-	-		
Repl #1 '95 Grader in 2007	35,000	87,000	-	-	-		
Repl #4 '97 Ford 2-Yd/Tr/Sand 07	25,000	25,000	-	-	-		
Repl #6 '97 Int'l 6-Yd Truck 2008	29,000	29,000	-	-	-		
Repl VFD#6 Brush Truck 06	15,000	-	-	-	-		
Repl 1994 Police Vehicle in 04	-	-	-	-	-		
W.A.R.N. System	-	-	-	-	-		
Paint Minor Memorial Library	-	-	-	-	-		
Repl Carpet/Linoleum THall	-	-	-	-	-		
Paint THall Trim & Shutters	7,000	5,000	-	-	-		
Replace Town Hall Shutters	-	-	6,100	6,100	-		
Repl Town Hall Roof 2012	-	-	-	-	-		
Senior Center Maintenance	-	5,000	6,500	6,500	-		
Repair Tennis Courts	-	-	-	-	-		
Playground Equipment	55,900	-	-	-	-		
Tophet Road Repair	-	-	-	-	-		
Goldmine Road Repair	50,000	93,000	-	-	-		
South Street Bridge Repair	40,000	5,000	-	-	-		
Judds Bridge Rehabilitation	-	95,000	30,000	30,000	-		
Minor Bridge Reha	50,000	-	150,000	150,000	-		
Wellers Bridge Scour Critical Analysis			15,000	15,000	-		
Squire Road Repair	-	506,249	141,123	141,123	-		
Repl PW Pickup Truck in 2004	-	-	30,000	-	-		
HISTORIC BARN BOOK 1	-	-	7,500	7,500	22,500		
REPL VFD #5 '74 PUMPER 2012	55,000	55,000	55,000	55,000	67,500		
REPL AMBULANCE 2011	12,500	12,500	12,500	12,500	25,000		
REPL TH THERMOSTATS & BOILER HEADER 3			-	-	7,500		
REPL TOWN HALL ROOF3			-	-	30,000		
PAINT TOWN HALL 2009 3			-	-	20,000		
PAINT SENIOR CENTER 2009 3		5,000	-	-	20,000		
SOUTH STREET REPAIR/REPAVE3		-	-	-	175,000		
MINOR BRIDGE REHABILITATION 2		-	-	-	113,753		
TOTAL CAPITAL IMPROVE.	487,140	978,749	543,723	512,547	481,253	-11.49%	(62,470)
TOWN AID ROAD FUND INCLUDING TRANSFERS					125,000	100.00%	125,000
TOTAL TOWN GOVERNMENT	2,441,406		3,484,623	3,443,158	3,402,026	-2.37%	(82,597)
REGION 12	5,685,433	5,785,910	6,119,010	6,119,010	6,156,022	0.60%	37,012
TOTAL BUDGET	8,126,839		9,603,633	9,562,168	9,558,048	-0.47%	(45,585)
SEE SUMMARY INFO & FOOTNOTES ON PAGE 5							

SUMMARY INFO & FOOTNOTES

SUMMARY INFO:

Town Operating Budget (Decrease):	\$ (145,127)	(4.93%)
Town Capital Budget (Decrease):	\$ (62,470)	(11.49%)
Town Aid Road Fund Increase:	\$ 125,000	100.00%
Total Town Budget (Decrease):	\$ (82,597)	-2.37%
Roxbury School Budget Increase:	\$ 107,710	1.76%
Roxbury's share of School Budget @ 30.71%	\$ 6,226,720	
Overall Town & School Budget Increase:	\$ 25,113	0.26%

FOOTNOTES:

1 Historic Barn Book - The total cost of this book, being produced by the Historic District Commission is paid 100% by a grant in the amount of \$30,000. There is no cost to the Town.

2 Minor Bridge Rehabilitation - The total cost of this bridge rehabilitation is now estimated to be approximately \$613,753. The project will be funded with \$50,000 that was budgeted in FY05-06, \$50,000 budgeted from FY06-07, \$150,000 budgeted in FY08-09 and a \$250,000 STEAP Grant received in FY08-09. We also requested and received approval of \$113,753 of remaining funds available from previously awarded STEAP grants in the amount of \$113,753 (\$32,878 from River Road Bridge Rehab and \$80,875 from Sherman Park Improvement Proj.) Thus, the total net cost to Roxbury for Minor Bridge is estimated to be \$250,000 with the State providing \$363,753. No new Town money budgeted this year and the State grants will be spent first.

3 Replace TH Thermostats & Boiler Header & Repl Town Hall Roof & Painting Town Hall & Senior Center & South Street Repairs/Repave - As of March 2009, our accumulated available funds in LoCIP is \$152,779 (we are using \$41,000 of the \$193,779 available for the Guard Shack and Scour Critical for Wellers Bridge as outlined in the 08-09 budget.) We are proposing to take the total of these five projects out of LoCIP this year. All five projects equal \$127,500. All the above projects are funded in full except South Street Repair/Repave which is funded with \$50,000 from LoCIP and \$125,000 from funds previously designated for Juds Bridge Repair in the designated capital fund. This will leave a balance in LoCIP of \$25,279.

TOWN AID ROAD FUND INCLUDING TRANSFERS: (PROPOSED)

This would represent a new Fund, which has been recommended by the Boards of Selectmen and Finance, and will be presented to the Legislative Body for ultimate approval at the Annual Budget and Town Meeting, May 19, 2009. Annually, Town Aid Road funds received from the State of CT would be transferred into this fund. (\$125,000 is the estimated amount for this 2009-2010 budget year.) Additionally, budgeted, but unused or unspent road repair funds, near the end of any given fiscal year, may be transferred to this fund with Board of Finance approval. Road repairs would then be paid directly from this fund instead of from the General Fund. Line items eligible for transfer are included in the Highway and Public Works Department and are identified with an *asterik. Total annual transfers are limited only by the amount of these budgeted expenses, which remain unspent as of June 30. These amounts can then be carried over to subsequent budget years for road repairs.