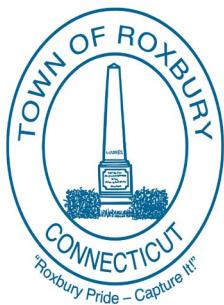
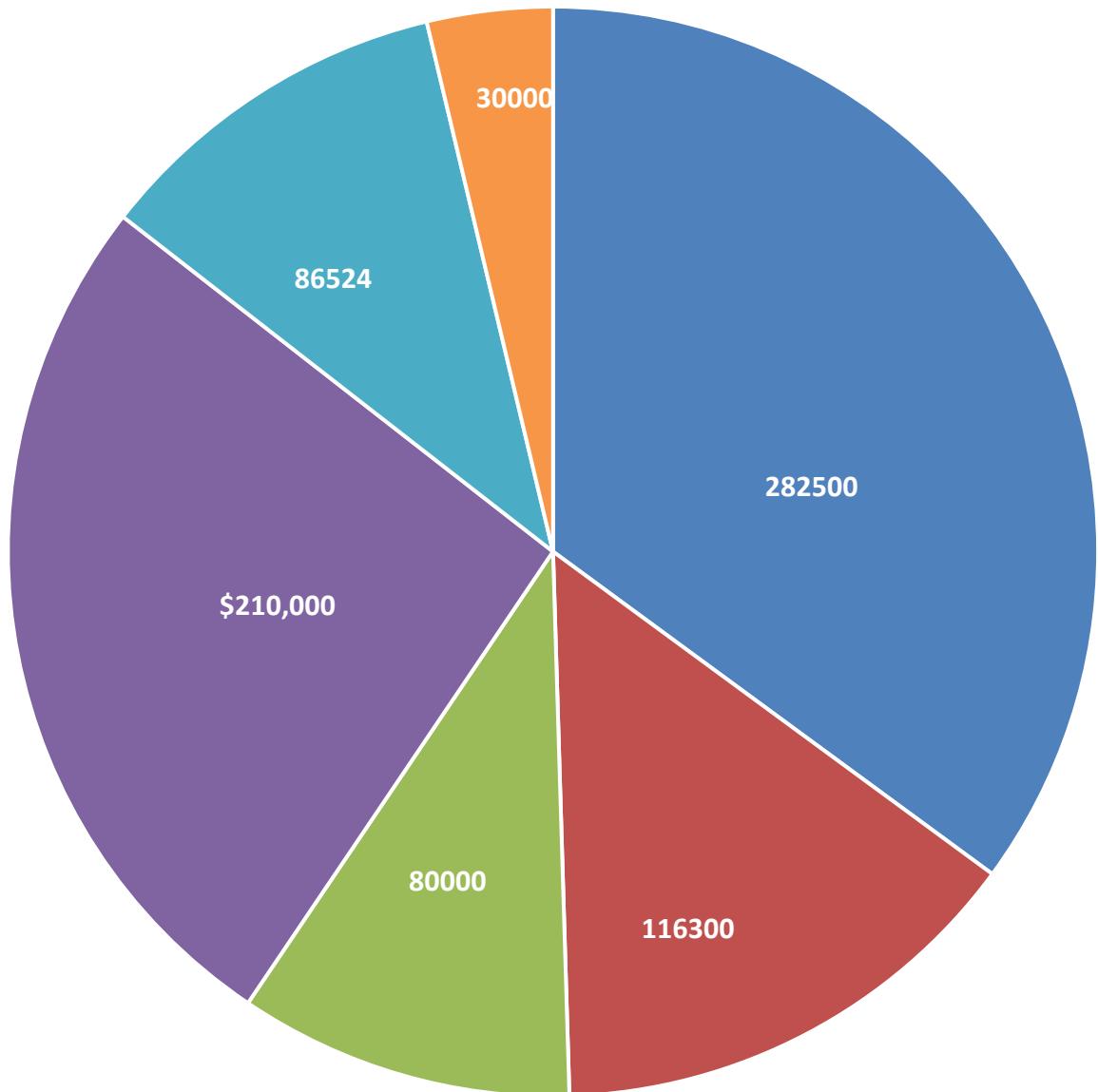


TOWN OF ROXBURY APPROVED CAPITAL IMPROVEMENT PROGRAM 2025-2026								FY 2026-2030				5/20/2025
Item/Project	2024-2025	2024-2025	2025-2026	TRANS &	2025-2026	2025-2026	FY 2026-2030				GRAND	
	BUDGET	BALANCE		GROSS	GRANTS	NET	SUBTOTAL	2026-2027	2027-2028	2028-2029	2029-2030	TOTAL
<b>GENERAL GOVERNMENT</b>												
Assessor Revaluation - Physical Revaluation in 2027		15,000	56,727	15,000		15,000	71,727		15,000	15,000	10,000	126,727
Treasurer-Phys. Inventory Fixed Assets - Per GASB 34 - every 10 years		-	2,789				2,789					2,789
Town Hall IT Software Upgrades/Cyber Security Assessment		38,000	7,447	15,000		15,000	22,447					22,447
Town Clerk Vault Upgrade		-	20,000				20,000					20,000
New Copier - Land Use		13,000	350				350					350
Town Computer Hardware Upgrades - Continuing Appropriation		30,000	13,668	10,000		10,000	23,668		10,000	10,000	10,000	63,668
Zoning Regulations Codification/Planning Subdivision Regs		20,000	9,000	20,000		20,000	29,000					29,000
<b>COMMISSIONS/BOARDS</b>												
BOF - Procedures Manual			10,750				10,750					10,750
Minor Memorial Library Ext. Maintenance - Repl Rotted Wood		16,973	9,935	28,800		28,800	38,735					38,735
Hodge Library Renovations		36,352	44,227	7,500		7,500	51,727					51,727
Minor Memorial Library - Internal Fiber Optic Infrastructure Maint. (ST OF CT Library Grant) 90% done		-	9,769				9,769					9,769
Historic District Commission - Submitted Old House Survey 20K Grant - if no grant, no project			-	20,000	20,000	20,000	-					-
Historic District Commission - Greenway Tree removal & Plantings - General Fund - Tree Maint Budget			-	3,000	3,000	-	-					-
<b>HWY/ PUBLIC WORKS</b>												
PW Repl #1 '07 John Deer 672 Grader '30	5	10,000	130,000	70,000		70,000	200,000	100,000	100,000	100,000	100,000	600,000
PW Repl #3 '15 Chevy Dump Truck in '26	1	25,000	25,000	50,000		50,000	75,000	50,000				125,000
PW Repl #4 '15 Chevy Truck in '27	2			25,000		25,000	25,000	50,000	50,000	50,000		125,000
PW Repl #7 '07 Intl 7600 in '28	4		120,000				120,000	40,000	40,000	50,000	50,000	250,000
PW Repl #10 '88 Mack/Sand/Plow '29	7	50,000	135,000	50,000		50,000	185,000	50,000	50,000	50,000	50,000	285,000
PW Repl #13 Loader '2029	6		156,842				156,842	25,000	25,000	25,000	25,000	256,842
PW Repl #16 Backhoe in '30	8	15,000	100,000	15,000		15,000	115,000	40,000	40,000	40,000	40,000	275,000
PW Repl #22 '06 Alamo Flail Mower '24	3		38,581	25,000	25,000	(25,000)	63,581					63,581
Public Works Mowing Equipment - Delete - Move to Flail Mower #22			40,000	(40,000)		-						-
<b>Hazardous/Diseased Tree General Fund /40K LOCIP Reimb. In General Fund</b>												
<b>PROTECTION</b>												
FD Repl #9 '89 Mack Rescue 2027		26,196	516,358	26,196		26,196	542,554	26,196				568,750
FD Repl Engine #10 2027		28,400	199,200	28,400		28,400	227,600	28,400				256,000
FD Repl Tanker #11 in 2030		10,000	30,000	10,000		10,000	40,000	10,000	10,000	10,000	10,000	80,000
Ambulance Repl in 2029 - Donation to Ambulance		10,000	50,000	10,000		10,000	60,000	15,000	15,000	10,000	15,000	115,000
TN Police Veh. Upgrades- Repl Laptops and Repl License Plate Reader (50% Grant Reimb on Laptops)			-	14,850	2,922	11,928	11,928					11,928
New Firehouse Upgrades - STEAP Applied for 1MM 20% Match plus Cash Flow for Project/Trans Undesignated to FH			500,000	500,000	-	500,000	500,000					500,000
Old Firehouse Upgrade			15,320				15,320					15,320
New Police Vehicle in 2024 - Transfer Balance to Police vehicle Upgrades		-	2,922	(2,922)		-						-
<b>BUILDINGS &amp; LAND/PARKS</b>												
Public Works Building Complex Maintenance Int/Ext 80K STEAP Close-out 33K receivable + Add'l 2 Doors			(34,173)	7,500	33,000	10,000	16,327	10,000	10,000	10,000	10,000	56,327
Replace Generators FH/TH/SC		25,000	25,000	25,000		25,000	50,000	50,000	50,000	50,000	50,000	250,000
Tank Removal Replace - Public Works Complex 250K STEAP Close-out - 39,619 receivable due			110,381				110,381					110,381
Town Hall Building Maintenance Int/Ext - New Outer Entrance Door - TH Lower level		10,000	58,196	10,000		10,000	68,196	10,000	10,000	10,000	10,000	108,196
TENNIS CT MAINT - PARTIAL FUNDING LOCIP GRANT - Project Complete 20 Year Warranty			1,337				1,337					1,337
TOWN HALL / Pub Works Complex - Repave Lot 160K STEAP w/40K Town Funds match Tn Funds In TAR			40,000		160,000	25,000	225,000					225,000
TOWN HALL / Pub Works Complex - Tn Funds In TAR		59,000	49,369	10,000		10,000	(160,000)	(160,000)				(160,000)
Senior Center Maintenance Int/Ext			44,415	-		-	44,415					99,369
HURLBURT PARK / SHERMAN PARK-Maint and Tech Upgrades				8,000	8,000	-						44,415
Squire Road Cemetery - Neglected Cemetery Grant - 8K in General Fund												-
<b>HEALTH &amp; WELFARE</b>												
TRANS STATION Maint/Compactor/Guardshack		5,000	22,893	5,000		5,000	27,893	5,000	5,000	5,000	5,000	47,893
SOCIAL SVCS Wheel Chair Accessible Van/New Senior Bus		10,000	35,000	25,000		25,000	60,000	15,000				75,000
<b>ROADS &amp; BRIDGES</b>												
Grassy Hill Rd - Culvert Proj Final Phase chip sealing funded through 56K ARPA & 24K TA Rd				80,000	80,000	-	-					-
Minor Bridge Rd Culvert Local Br 50% Reimb Transfer to Res Cap Undesignated				-	1,693,484	846,742	846,742					846,742
Wellers Bridge - Fed Bridge Prog 100% Reimb. 1.154K Reserve for capital- 946K from TA Road		282,500	871,500	13,635,000	13,365,000	282,500	1,154,000	946,000				2,100,000
Surveyors - Tn Survey/Road Plan/General Fund				30,000	30,000	-	-					-
Gravel Roads/Chip Sealing Maintenance -Gen Fund 100K/TAR 25K				125,000	125,000	-	-					-
<b>TOTALS</b>	<b>735,421</b>	<b>2,952,802</b>	<b>16,637,730</b>	<b>14,970,742</b>	<b>805,324</b>	<b>5,122,446</b>	<b>1,505,596</b>	<b>440,000</b>	<b>345,000</b>	<b>295,000</b>	<b>7,708,042</b>	



**Town of Roxbury, CT**  
**FY 25-26 Approved Capital Project Transfers**  
**\$805,324**

- **35.08% Roads & Bridges**
- **14.44% Gen Gov't/Bds & Comm**
- **9.93% Buildings & Land**
- **26.08% Highways & Public Works**
- **10.74% Protection**
- **3.73% - Health & Welfare**



Capital Project Transfers are those transfers for existing and new capital projects as listed in The Town's Local Capital Improvement Plan. The Plan is a 5-year plan with project monies maintained in the Reserve for Capital Fund as well as Committed Capital Nonrecurring Projects housed in the General Fund. The criteria for which fund the monies are maintained in is whether or not the Capital Project is a tangible depreciable asset vs capital outlay for a non depreciable expense.