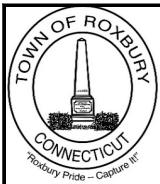
TOWN OF ROXBURY
2025-2026 APPROVED BUDGET

	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	ESTIMATED 2024-2025	PROPOSED 2025-2026	% Chg vs 24-25 Budget	\$ Chg vs 24-25 Budget
GENERAL GOVERNMENT							
Selectmen's Salaries	108,380	112,305	116,327	116,327	119,236	2.50%	2,909
Grant Procurement	6,600	10,000	15,000	7,500	25,000	66.67%	10,000
Selectmen's Office	72,614	80,153	87,999	83,900	91,461	3.93%	3,462
Finance - New	72,217	75,513	80,415	80,108	136,950	70.30%	56,535
Treasurer	25,554	25,699	30,599	30,076	-	-100.00%	(30,599)
Town Clerk	93,659	104,259	111,043	107,109	113,230	1.97%	2,187
Tax Collector	62,441	64,598	73,151	72,608	75,114	2.68%	1,963
Assessor	68,723	88,744	104,580	100,787	109,829	5.02%	5,249
Board of Assessment Appeals	556	694	867	723	883	1.85%	16
Board of Finance	2,495	3,794	3,863	1,055	4,000	3.55%	137
Building Department	108,380	117,008	125,333	118,253	131,275	4.74%	5,942
Probate Court	2,779	2,779	2,779	3,080	3,200	15.15%	421
Postage/Delivery	5,231	8,132	9,000	8,000	10,000	11.11%	1,000
New - Information Technology Adm	-	-	-	-	112,350	0.00%	112,350
Town Hall	130,450	139,182	180,829	157,204	110,692	-38.79%	(70,137)
Elections	13,345	15,069	25,320	27,000	30,070	18.76%	4,750
Auditor	22,000	26,000	34,000	26,350	34,000	0.00%	-
Legal Fees	58,074	118,648	53,000	70,000	53,000	0.00%	-
Animal Control	14,647	14,522	16,723	15,911	18,494	10.59%	1,771
Town Reports	400	405	1,250	405	1,250	0.00%	-
TOTAL GENERAL GOVERNMENT	868,545	1,007,504	1,072,078	1,026,396	1,180,034	10.07%	107,956
COMMISSIONS/BOARDS							
Land Use Compensation	100,211	98,591	117,225	112,025	113,611	-3.08%	(3,614)
Planning	33	195	1,505	2,500	2,445	62.46%	940
Zoning	2,970	1,958	2,905	3,200	4,590	58.00%	1,685
Zoning Board of Appeals	-	-	850	100	850	0.00%	-
Sustainable Roxbury Committee - New	480	308	1,200	-	1,000	-16.67%	(200)
Inland-Wetlands	6,209	9,236	10,660	5,000	12,150	13.98%	1,490
Volunteer Recognition Comm.	-	2,246	2,000	2,000	2,000	0.00%	-
Historic District	1,304	1,246	575	750	575	0.00%	-
Historic Buildings	1,483	3,329	7,000	6,000	5,000	-28.57%	(2,000)
Senior Center	87,332	97,535	108,658	100,000	112,992	3.99%	4,334
Senior Center Programs	26,567	26,969	37,135	30,000	39,015	5.06%	1,880
Library	126,875	130,681	133,255	133,255	136,160	2.18%	2,905
Library Other	32,055	30,656	33,787	32,600	33,694	-0.28%	(93)
Lake Lillinonah Authority	19,055	22,395	22,921	22,921	23,859	4.09%	938
ASAP-After School Arts Program	5,000	5,000	5,000	5,000	5,000	0.00%	-
Recreation	19,221	19,534	24,000	19,500	26,000	8.33%	2,000
TOTAL COMMISSIONS/BOARDS	428,795	449,879	508,676	474,851	518,941	2.02%	10,265



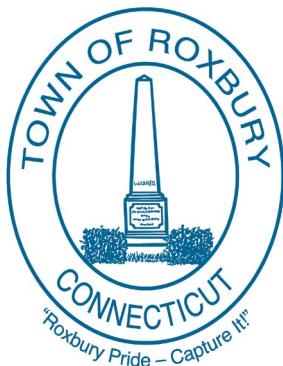
TOWN OF ROXBURY
2025-2026 APPROVED BUDGET

	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	ESTIMATED 2024-2025	PROPOSED 2025-2026	% Chg vs 24-25 Budget	\$ Chg vs 24-25 Budget
HIGHWAY & PUBLIC WORKS							
Public Works Salary/Overtime	318,307	335,043	369,227	319,947	371,846	0.71%	2,619
Town Roads - Paved	210,597	219,839	163,400	163,400	161,900	-0.92%	(1,500)
TR Winter Maintenance	39,146	80,999	122,244	80,000	112,548	-7.93%	(9,696)
Town Roads - Unimproved	43,984	122,008	59,800	50,500	59,800	0.00%	-
UTR Winter Maintenance	8,368	11,212	40,782	21,000	32,120	-21.24%	(8,662)
Town Garage & Salt Barn	26,431	24,507	31,675	21,225	32,025	1.10%	350
M.O.R.E.	98,702	111,213	139,356	110,500	134,066	-3.80%	(5,290)
Surveyors/Engineers	51,691	5,515	30,000	25,000	30,000	0.00%	-
Tree Maintenance	63,750	55,139	53,000	53,000	53,000	0.00%	-
Town Parks	62,253	63,052	74,075	69,250	94,654	27.78%	20,579
TOTAL HIGHWAY & PUBLIC WORKS	923,229	1,028,527	1,083,559	913,822	1,081,959	-0.15%	(1,600)
PROTECTION							
Police - Town	95,850	65,763	214,084	58,675	164,084	-23.36%	(50,000)
Police - State	84,722	78,582	89,500	82,000	87,500	-2.23%	(2,000)
Town Police - Private Duty	1,000	0	1,000	-	1,000	0.00%	-
Ambulance/Paramedic Program	49,904	101,189	103,657	103,717	87,507	-15.58%	(16,150)
Fire Department	60,875	67,534	67,150	60,000	69,150	2.98%	2,000
Emergency Svcs New Recruits	0	0	500	-	500	0.00%	-
Fire Marshal	7,290	7,743	8,923	8,023	9,121	2.22%	198
Insurance & Bonds	106,187	106,166	118,019	114,590	125,207	6.09%	7,188
Street Lights/Unmetered Service	2,906	2,764	2,904	2,904	3,085	6.23%	181
Civil Preparedness	5,458	3,319	12,000	5,458	10,122	-15.65%	(1,878)
E-911 System	15,309	15,883	15,883	15,883	16,079	1.23%	196
TOTAL PROTECTION	429,501	448,943	633,620	451,250	573,355	-9.51%	(60,265)
HEALTH & WELFARE							
Visiting Nurse Services	196	882	4,900	2,000	5,750	17.35%	850
Vital Statistics	306	374	500	225	500	0.00%	-
Mun Agent/Soc Svcs/Veterans Coord	39,266	40,484	49,395	45,500	46,099	-6.67%	(3,296)
Elderly/Disabled Svcs/Transport	30,657	43,397	58,911	45,644	79,812	35.48%	20,901
Welfare - Donations & Expense	1,004	1,330	1,000	909	17,850	1685.00%	16,850
Newtown Health District	32,586	33,827	33,824	33,824	35,163	3.96%	1,339
Transfer Station	237,511	242,181	287,467	253,425	296,743	3.23%	9,276
TOTAL HEALTH & WELFARE	341,526	362,475	435,997	381,527	481,917	10.53%	45,920



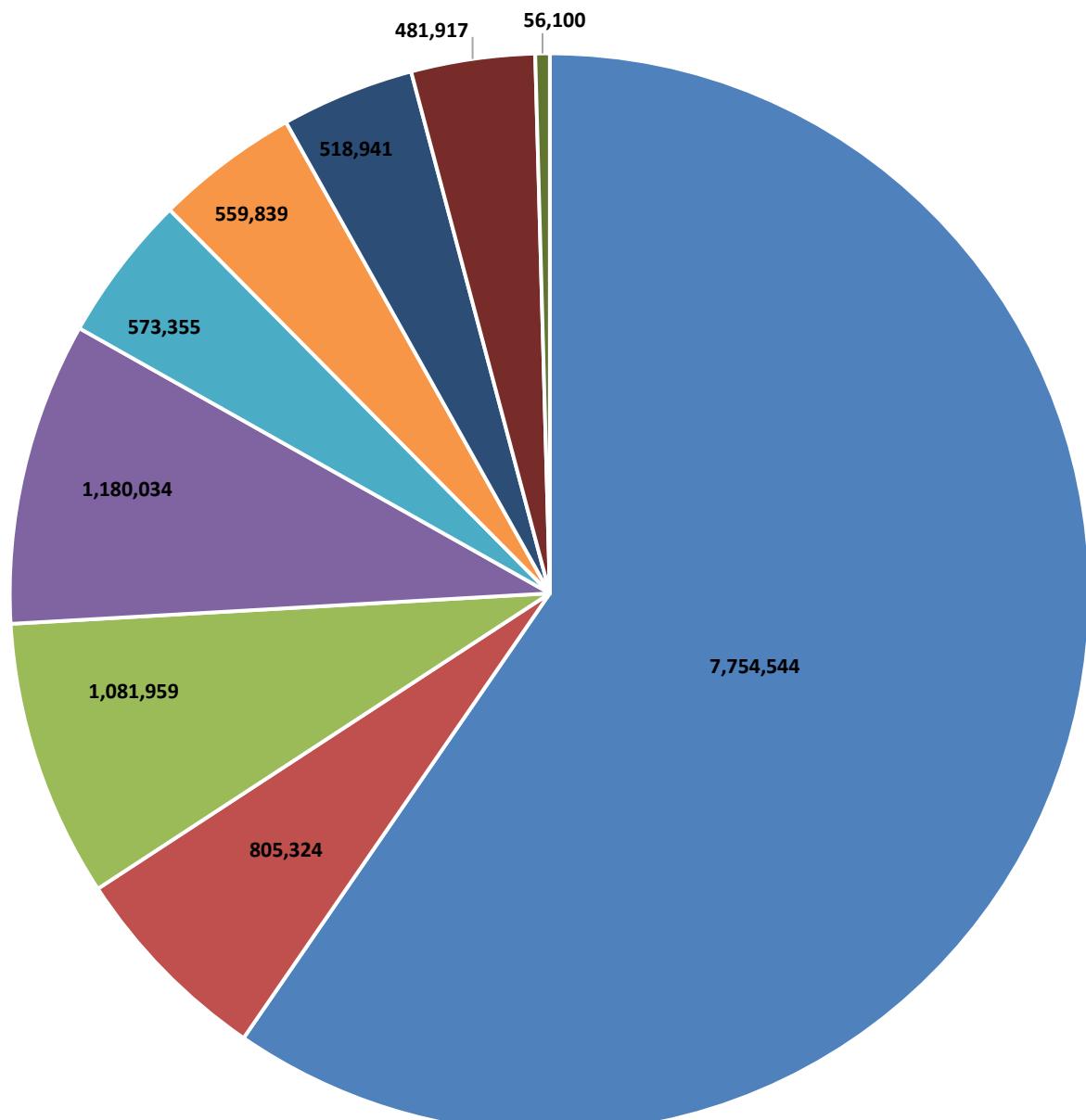
TOWN OF ROXBURY
2025-2026 APPROVED BUDGET

	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	ESTIMATED 2024-2025	PROPOSED 2025-2026	% Chg vs 24-25 Budget	\$ Chg vs 24-25 Budget
BENEFITS							
Insurance Benefits	207,747	219,864	216,491	215,000	238,448	10.14%	21,957
Personal Benefits	51,033	49,999	78,682	76,451	82,019	4.24%	3,337
Social Security (FICA)	76,979	80,436	99,332	93,750	102,499	3.19%	3,167
Medicare	18,003	18,811	23,230	17,000	23,972	3.19%	742
Pension	96,510	102,209	106,103	100,000	112,801	6.31%	6,698
Unemployment Compensation	-	-	100	-	100	0.00%	-
TOTAL BENEFITS	450,272	471,319	523,938	502,201	559,839	6.85%	35,901.00
MISCELLANEOUS							
Land Acquisition Fund	2,500	2,500	2,500	2,500	1,000	-60.00%	(1,500)
Ordinance Codification	950	-	1,000	-	1,000	0.00%	-
Copiers/FAX	3,666	3,527	5,250	3,800	9,100	73.33%	3,850
Contingency	-	32,000	33,000	-	33,000	0.00%	-
Memorial Day /250th U.S. Anniversary	958	1,143	1,100	750	2,100	90.91%	1,000
Miscellaneous	9,817	8,826	9,900	9,000	9,900	0.00%	-
TOTAL MISCELLANEOUS	17,891	47,996	52,750	16,050	56,100	6.35%	3,350
TOTAL OPERATING BUDGET	3,459,759	3,816,643	4,310,618	3,766,097	4,452,145	3.28%	141,527
TOTAL CAPITAL IMPROVEMENT	1,030,926	1,231,373	735,421	735,421	805,324	9.51%	69,903
TOTAL TOWN GOV OP + CAP	4,490,685	5,048,016	5,046,039	4,501,518	5,257,469	4.19%	211,430
REGION 12	6,845,607	6,974,430	7,805,051	7,805,051	7,754,544	-0.65%	(50,507)
TOTAL TOWN & REGION 12	11,336,292	12,022,446	12,851,090	12,306,569	13,012,013	1.25%	160,923



Town of Roxbury, CT
FY 25-26 Approved Budget \$13,012,013
by Department as % of Overall Budget

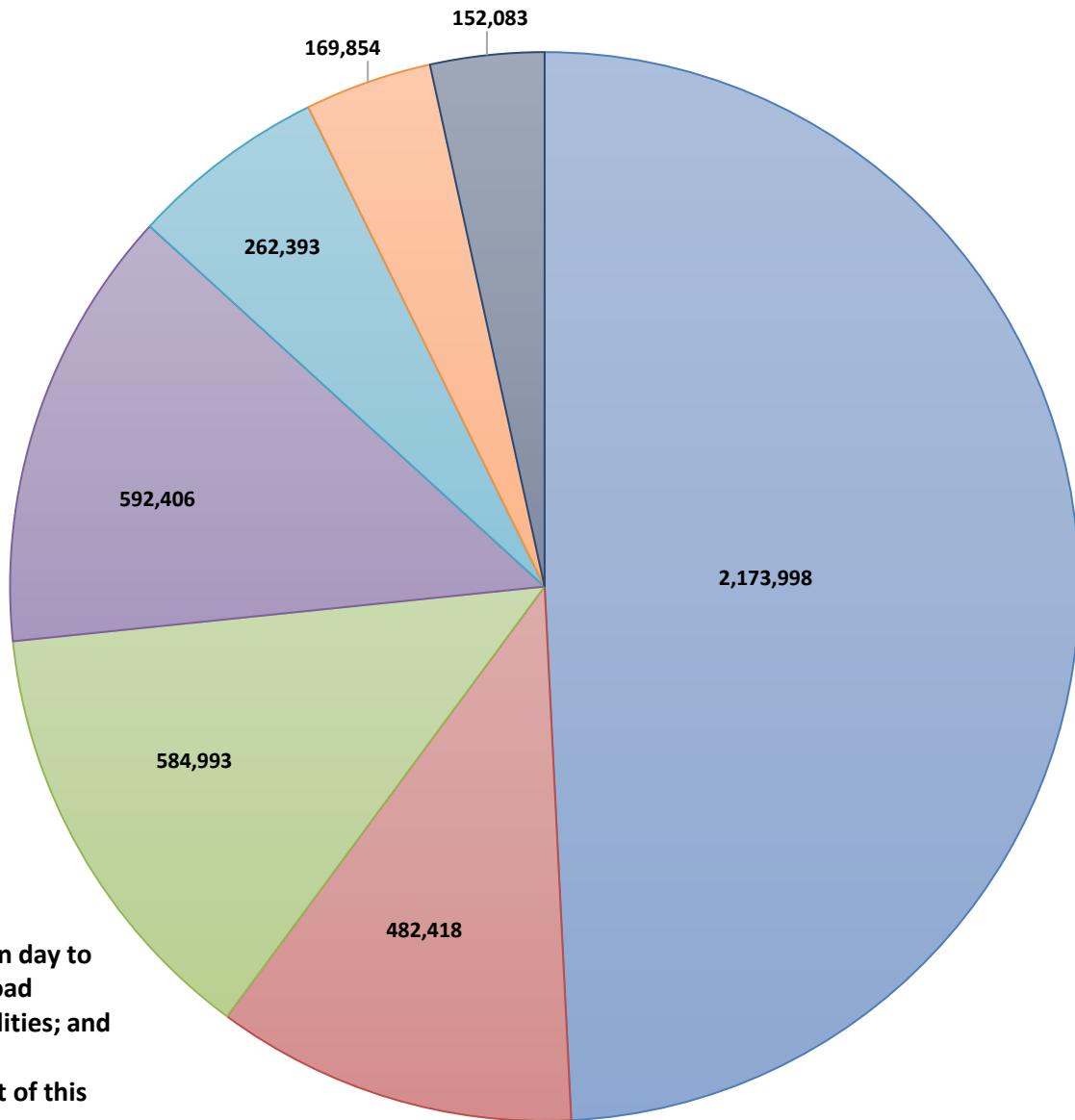
- Education - 59.59%
- Capital - 6.19%
- Public Works - 8.32%
- General Govt - 9.07%
- Protection - 4.41%
- Benefits - 4.30%
- Bds/Comm - 3.99%
- Health/Welfare - 3.70%
- Miscellaneous - 0.43%



The Approved FY 25-26 Budget is a 1.25% overall increase from FY 24-25 Budget. The increase is due to a 0.65% decrease in the Roxbury's portion (30.035%) of the proposed FY 25-26 Region 12 School Budget, coupled with a 4.19% overall increase in the FY 25-26 Town's Operating and Capital Budgets.



Town of Roxbury, CT
FY 25-26 Operating Costs \$4,418,745*
33.96 % of Overall Budget



Operating Costs are those that are necessary to run the Town day to day. This includes but is not limited to payroll; insurances; road materials and equipment maintenance; building upkeep; utilities; and contracted services.

* 34,000 in Contingency and Land Acquisition Fund taken out of this number.