

TOWN OF ROXBURY
2025-2026 APPROVED BUDGET

Pg 1 of 3
5/20/2025

| | 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

Pg 2 of 3
5/20/2025

| | 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

Pg 3 of 3
5/20/2025

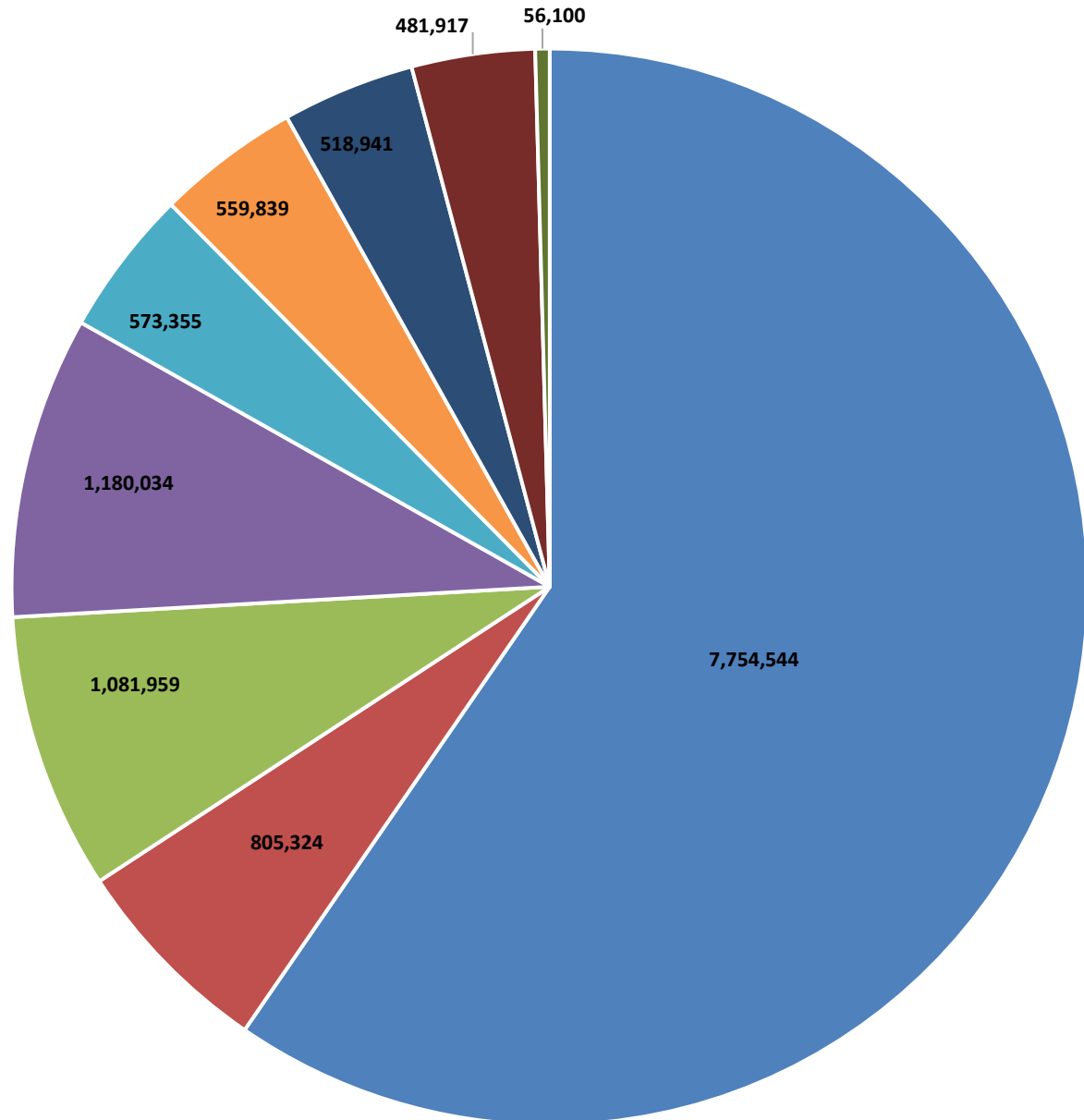
| | ACTUAL 2022-2023 | ACTUAL 2023-2024 | BUDGET 2024-2025 | ESTIMATED 2024-2025 | PROPOSED 2025-2026 | % Chg vs 24-25 Budget | \$ Chg vs 24-25 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|--------------------------|---------------------------|
| 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 |

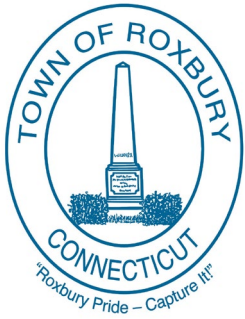


Town of Roxbury, CT
FY 25-26 Approved Budget \$13,012,013
by Department as % of Overall Budget

- 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

- **16.71% Compensation & Benefits**
- **3.71% Road Materials, Equipment and Vehicles**
- **4.49% Consultants**
- **4.55% Outside Services**
- **2.02% Building/Systems Upkeep**
- **1.31% Library**
- **1.17% Utilities/Fuels**

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.

