



TOWN OF ROXBURY
2023-2024 APPROVED BUDGET

Pg 1 of 3
5/16/2023

	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	ESTIMATE 2022-2023	PROPOSED 2023-2024	% Chg vs 22-23 Budget	\$ Chg vs 22-23 Budget
<u>GENERAL GOVERNMENT</u>							
Selectmen's Salaries	98,006	100,983	105,169	105,169	110,580	5.15%	5,411
Grant Procurement	7,564	10,000	10,000	10,000	15,000	50.00%	5,000
Selectmen's Office	63,921	78,016	70,274	79,251	79,145	12.62%	8,871
Finance Director	56,763	63,570	73,528	69,486	76,364	3.86%	2,836
Treasurer	21,537	23,585	25,974	24,966	29,779	14.65%	3,805
Town Clerk	83,052	92,940	96,159	98,452	108,084	12.40%	11,925
Tax Collector	48,614	56,276	60,587	58,899	64,175	5.92%	3,588
Assessor	59,697	72,568	86,588	75,659	96,688	11.66%	10,100
Board of Assessment Appeals	607	556	815	675	845	3.68%	30
Board of Finance	1,263	2,527	3,376	1,500	3,800	12.56%	424
Building Department	80,785	100,964	114,941	112,352	120,636	4.95%	5,695
Probate Court	2,735	2,787	2,787	2,787	2,787	0.00%	-
Postage/Delivery	5,666	7,080	6,875	7,200	7,819	13.73%	944
Town Hall	99,219	108,800	132,202	132,000	158,020	19.53%	25,818
Elections	16,510	11,420	26,761	15,375	29,260	9.34%	2,499
Auditor	20,000	23,000	22,000	22,000	22,000	0.00%	-
Legal Fees	29,464	34,839	30,000	40,000	36,000	20.00%	6,000
Animal Control	18,430	14,225	15,660	14,530	16,723	6.79%	1,063
Town Reports	350	556	1,250	600	1,250	0.00%	-
TOTAL GENERAL GOVERNMENT	714,183	804,692	884,946	870,901	978,955	10.62%	94,009
<u>COMMISSIONS/BOARDS</u>							
Land Use Compensation	88,687	91,487	100,305	98,000	112,588	12.25%	12,283
Planning	58	146	1,505	200	1,605	6.64%	100
Zoning	312	2,834	2,755	1,000	2,455	-10.89%	(300)
Zoning Board of Appeals	-	-	850	600	850	0.00%	-
Conservation	1,577	420	1,200	500	1,200	0.00%	-
Inland-Wetlands	2,165	1,250	1,610	6,000	6,110	279.50%	4,500
Volunteer Recognition Comm.	1,693	3,944	2,000	500	2,000	0.00%	-
Historic District	409	843	575	300	575	0.00%	-
Historic Buildings	1,436	5,577	3,200	2,050	3,200	0.00%	-
Senior Center	73,480	111,372	97,902	95,000	100,852	3.01%	2,950
Senior Center Programs	-	-	37,975	33,500	38,490	1.36%	515
Library	123,340	125,000	126,875	126,875	130,861	3.14%	3,986
Library Other	29,299	24,648	28,038	27,538	30,646	9.30%	2,608
Lake Lillinonah Authority	13,582	15,014	19,055	19,055	22,395	17.53%	3,340
ASAP-After School Arts Program	5,000	5,000	5,000	5,000	5,000	0.00%	-
Recreation	12,198	21,518	20,000	18,200	24,165	20.83%	4,165
Swim Pond Improvements	-	-	2,175	-	-	-100.00%	(2,175)
TOTAL COMMISSIONS/BOARDS	353,236	409,053	451,020	434,318	482,992	7.09%	31,972



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Pg 2 of 3
5/16/2023

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<u>HIGHWAY & PUBLIC WORKS</u>							
Public Works Salary/Overtime	290,314	314,717	357,008	351,000	360,190	0.89%	3,182
Town Roads - Paved	142,421	76,877	155,400	180,000	163,400	5.15%	8,000
TR Winter Maintenance	73,997	93,747	100,000	40,000	120,570	20.57%	20,570
Town Roads - Unimproved	92,766	56,877	59,800	58,000	64,800	8.36%	5,000
UTR Winter Maintenance	22,760	17,160	30,000	11,000	39,500	31.67%	9,500
Town Garage & Salt Barn	21,550	22,402	33,106	25,000	32,786	-0.97%	(320)
M.O.R.E.	77,458	136,338	110,460	98,000	128,260	16.11%	17,800
Surveyors/Engineers	5,000	6,405	60,000	60,000	60,000	0.00%	-
Tree Maintenance	70,175	51,725	50,000	50,000	50,000	0.00%	-
Town Parks	60,347	52,500	68,750	65,750	76,113	10.71%	7,363
TOTAL HIGHWAY & PUBLIC WORKS	856,788	828,748	1,024,524	938,750	1,095,619	6.94%	71,095
<u>PROTECTION</u>							
Police - Town	97,156	94,224	187,596	88,000	207,080	10.39%	19,484
Police - State	88,215	89,832	107,500	91,000	105,000	-2.33%	(2,500)
Town Police - Private Duty	2,403	1,455	1,000	1,000	1,000	0.00%	-
Ambulance/Paramedic Program	28,667	31,636	50,005	49,905	98,147	96.27%	48,142
Fire Department	66,457	66,167	68,900	65,750	66,650	-3.27%	(2,250)
Emergency Svcs New Recruits	0	0	500	-	500	0.00%	-
Fire Marshal	6,676	6,964	8,390	7,400	8,990	7.15%	600
Insurance & Bonds	91,030	116,187	130,240	109,240	115,362	-11.42%	(14,878)
Street Lights/Unmetered Service	2,590	2,512	2,800	2,625	2,800	0.00%	-
Civil Preparedness/COVID-19 Expense	22,283	13,899	21,600	2,500	9,100	-57.87%	(12,500)
E-911 System	15,309	15,309	15,409	15,309	15,409	0.00%	-
TOTAL PROTECTION	420,786	438,185	593,940	432,729	630,038	6.08%	36,098
<u>HEALTH & WELFARE</u>							
Visiting Nurse Services	490	490	4,900	1,000	4,900	0.00%	-
Vital Statistics	775	680	500	300	500	0.00%	-
Mun Agent/Soc Svcs/Veterans Coord	29,264	31,145	40,389	32,520	44,167	9.35%	3,778
Elderly/Disabled Svcs/Transport	4,436	20,371	45,190	38,500	52,012	15.10%	6,822
Welfare	1,445	725	1,000	1,004	1,000	0.00%	-
Newtown Health District	32,025	32,328	32,664	32,664	33,827	3.56%	1,163
Transfer Station	230,070	246,008	289,640	275,000	283,772	-2.03%	(5,868)
TOTAL HEALTH & WELFARE	298,505	331,747	414,283	380,988	420,178	1.42%	5,895



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Pg 3 of 3
5/16/2023

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<u>BENEFITS</u>							
Insurance Benefits	222,450	202,813	217,162	217,162	228,139	5.05%	10,977
Personal Benefits	57,492	70,463	69,932	68,000	76,828	9.86%	6,896
Social Security (FICA)	67,722	76,287	87,790	90,000	94,376	7.50%	6,586
Medicare	15,838	17,841	20,531	20,000	22,071	7.50%	1,540
Pension	83,508	83,778	108,011	102,000	107,375	-0.59%	(636)
Unemployment Compensation	-	-	100	-	100	0.00%	-
TOTAL BENEFITS	447,010	451,182	503,526	497,162	528,889	29.33%	25,363.00
<u>MISCELLANEOUS</u>							
Land Acquisition Fund	10,000	10,000	2,500	2,500	2,500	0.00%	-
Ordinance Codification	4,748	1,899	1,000	1,000	1,000	0.00%	-
Copiers/FAX	2,305	4,475	3,250	3,250	3,250	0.00%	-
Computer Upgrades	3,924	5,925	-	-	-	0.00%	-
Contingency	-	-	33,000	33,000	33,000	0.00%	-
Memorial Day Observance	821	1,446	1,100	1,100	1,100	0.00%	-
Miscellaneous	8,721	11,305	9,900	9,900	9,900	0.00%	-
TOTAL MISCELLANEOUS	30,519	35,050	50,750	50,750	50,750	0.00%	-
TOTAL OPERATING BUDGET	3,121,027	3,298,657	3,922,989	3,605,598	4,187,421	6.74%	264,432
TOTAL CAPITAL IMPROVEMENT	765,555	484,195	1,071,846	425,000	1,121,373	4.62%	49,527
TOTAL TOWN GOV OP + CAP	3,886,582	3,782,852	4,994,835	4,030,598	5,308,794	6.29%	313,959
REGION 12***	7,037,771	7,689,679	6,845,607	6,845,607	6,974,430	1.88%	128,823
TOTAL TOWN & REGION 12	10,924,353	11,472,531	11,840,442	10,876,205	12,283,224	3.74%	442,782

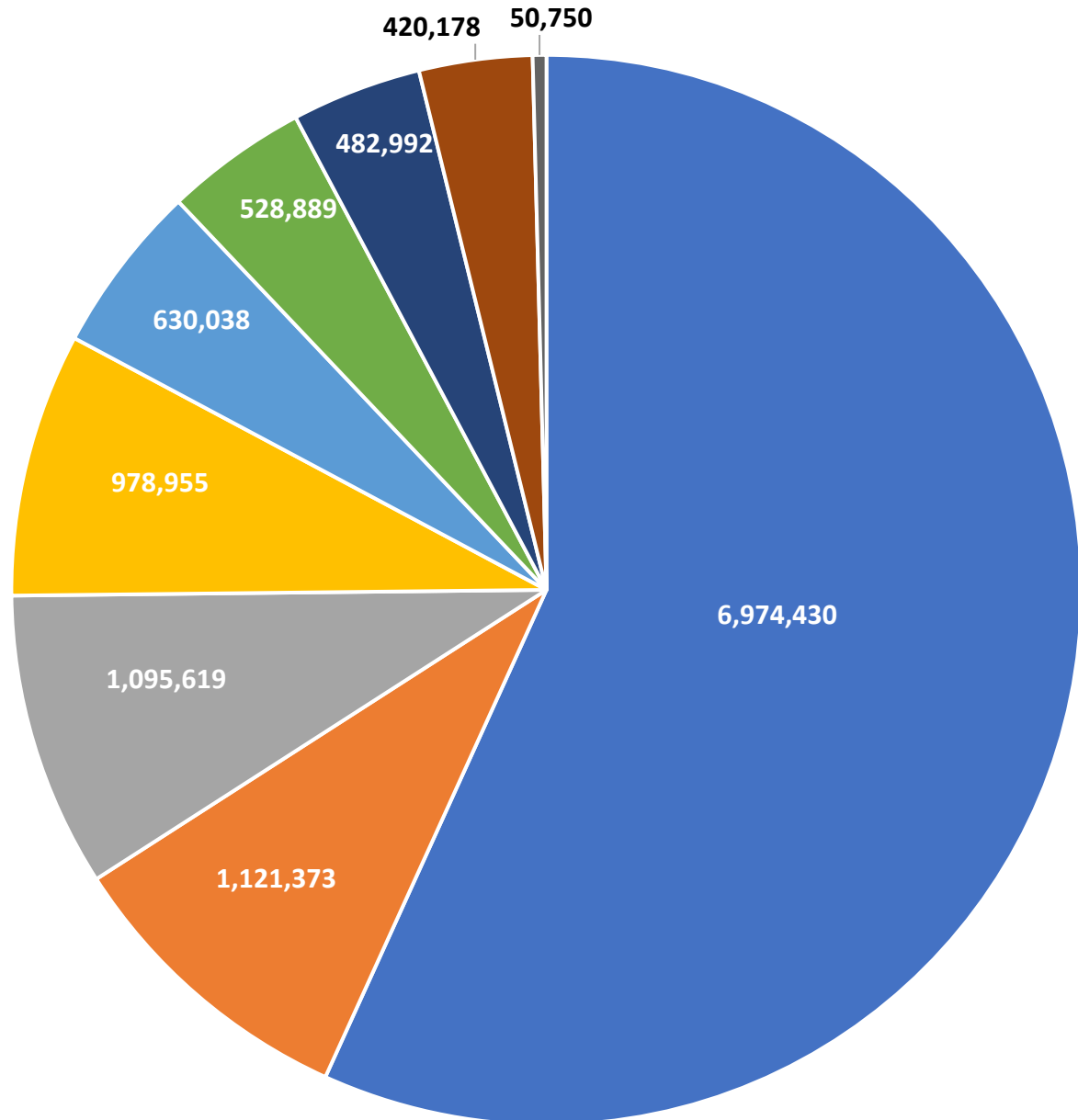
***Region 12 Includes approx 20K due to district from the Booth Free School Fund

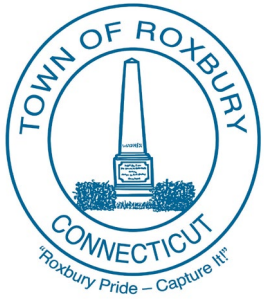


Town of Roxbury, CT
FY 23-24 Proposed Budget of \$12,283,224*
by Department as % of Overall Budget

- Education - 56.78%
- Capital - 9.13%
- Public Works - 8.92%
- General Govt - 7.97%
- Protection - 5.13%
- Benefits - 4.31%
- Bds/Comm - 3.93%
- Health/Welfare - 3.42%
- Miscellaneous - 0.41%

The Proposed FY 23-24 Budget is a 3.74% overall increase from FY 22-23 Budget. The increase is due to a 1.59% increase in the Roxbury's portion (28.72%) of the proposed FY 23-24 Region 12 School Budget, coupled with a 6.29% overall increase in the FY 23-24 Town's Operating and Capital Budgets.



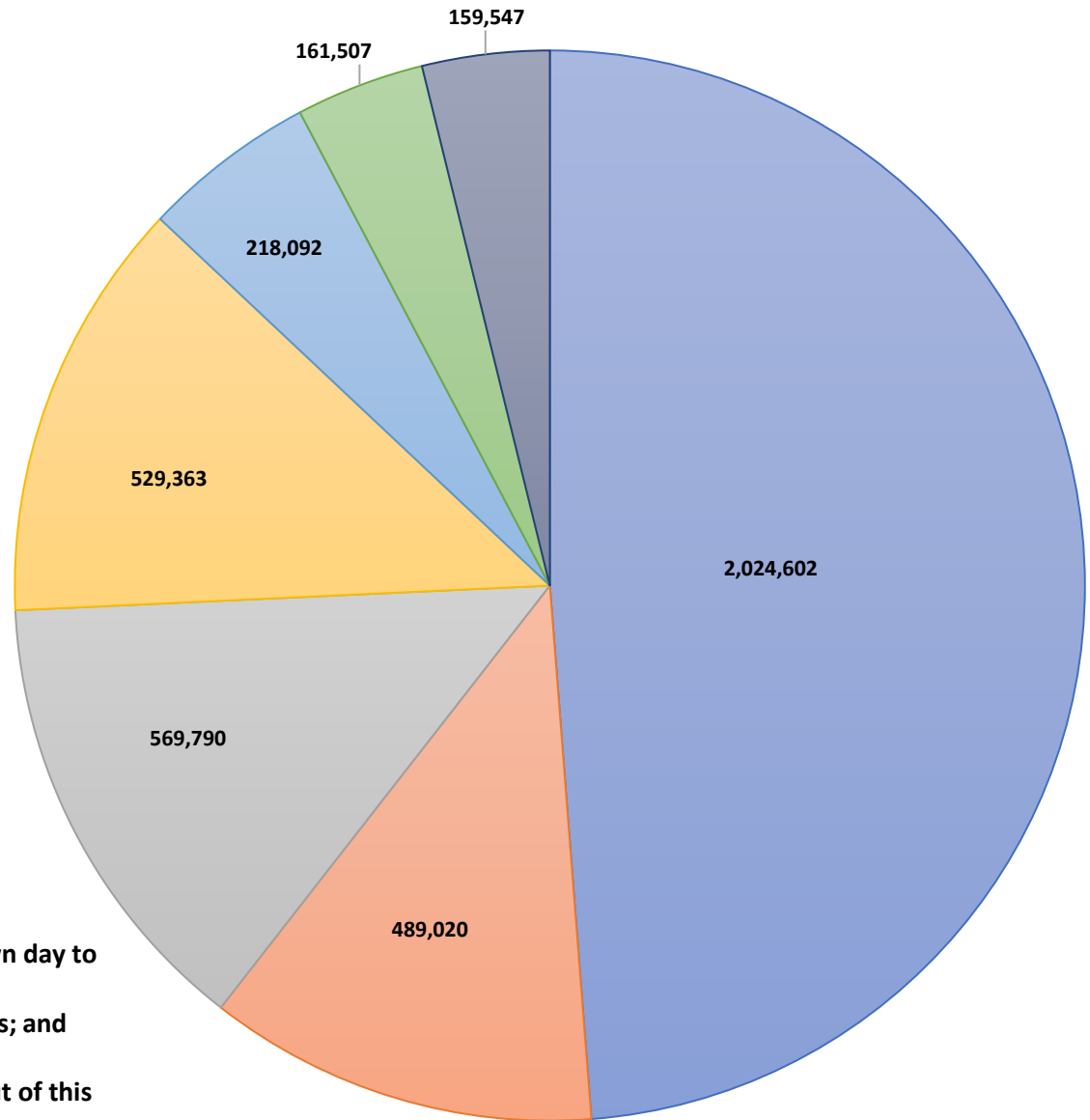


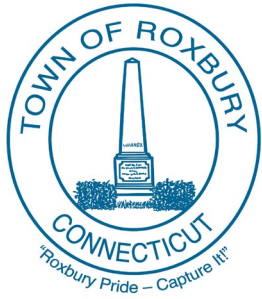
Town of Roxbury, CT
FY 23-24 Operating Costs \$4,187,421*
33.78 % of Overall Budget

- **16.48% Compensation & Benefits**
- **3.98% Road Materials, Equipment and Vehicles**
- **4.64% Consultants**
- **4.31% Outside Services**
- **1.76% Building/Systems Upkeep /Interior&Exterior**
- **1.31% Library**
- **1.30% 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; infrastructure; equipment maintenance and upkeep; utilities; and contracted services.

* 35,500 in Contingency and Land Acquisition Fund taken out of this number.





Town of Roxbury, CT
Built In Costs - \$9,369,188 - 74% of FY 23-24 Budget

- **74% Education**
- **13% Public Works**
- **6% General Gov't**
- **4% Protection**
- **3% Health & Welfare**

Built in costs are those costs associated with the Town that are statutory, contractual and permitted activities.

