

TOWN OF ROXBURY APPROVED CAPITAL IMPROVEMENT PROGRAM 2024-2025							FY 2026-2029					5/21/2024
Item/Project	2023-2024	2023-2024	2024-2025	TRANS &	2024-2025	2024-2025						GRAND
	BUDGET	BALANCE	GROSS	GRANTS	NET	SUBTOTAL	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL	
GENERAL GOVERNMENT												
Assessor Revaluation - Physical Revaluation in 2027	15,000	29,255	15,000		15,000	44,255	15,000	15,000	15,000	10,000	99,255	
Treasurer-Phys. Inventory Fixed Assets - Per GASB 34 - every 10 years		2,789			-	2,789					2,789	
Town Hall IT Software Upgrades - Other MS 365 20K LOCIP Reimb.	25,000	7,227	38,000		38,000	45,227					45,227	
Security & Technology Upgrades-Town Hall- STEAP		120,472				120,472					120,472	
Town Clerk Vault Upgrade	20,000	20,000				20,000					20,000	
New Copier - Land Use			13,000		13,000	13,000					13,000	
Town Computer Hardware Upgrades - Continuing Appropriation/Repl Network switches	20,000	12,883	30,000		30,000	42,883	20,000	16,500	16,500	16,500	112,383	
Zoning Regulations Codification	20,000	20,000	20,000		20,000	40,000					40,000	
COMMISSIONS/BOARDS												
BOF - Procedures Manual		10,750			-	10,750					10,750	
Hodge Library Renovations	7,500	35,775			36,352	72,127					72,127	
Minor Memorial Library - Internal Fiber Optic Infrastructure Maint. (ST OF CT Library Grant)	-	23,300	23,300	23,300	-	23,300					23,300	
Historic District Commission - Greenway Tree Plantings - General Fund - Tree Maint Budget			3,000	3,000		-					-	
HWY/PUBLIC WORKS												
PW Repl #1 '07 John Deer 672Grader '27	10,000	120,000	10,000		10,000	130,000	10,000	10,000	5,000		155,000	
PW Repl #3 '15 Chevy Dump Truck in '27			25,000		25,000	25,000	50,000	25,000	25,000		125,000	
PW Repl #4 '15 Chevy Truck in '27						-	50,000	25,000	25,000	25,000	125,000	
PW Repl #5 '12 Chevy Truck/Plow '22 - Sold Old #5 17,705		9,362	-		-	9,362					9,362	
PW Repl #7 '07 Intl 7600 in '27		120,000				120,000					120,000	
PW Repl #8 '01 Mack/Sand/Plow '24		(275)				(275)					(275)	
PW Repl #10 '88 Mack/Sand/Plow '26		85,000			50,000	135,000	50,000	50,000			235,000	
PW Repl /Rebuild?#13 Loader		156,842	-		-	156,842					156,842	
PW Repl #16 Backhoe in '26	15,000	85,000	15,000		15,000	100,000	15,000	15,000	15,000		145,000	
PW Water/Wench/Dump Truck in '22/'23 - Purch Water Truck 02/2024 Repl #20		65,100	-		-	65,100					65,100	
PW Repl #22 '06 Alamo Flail Mower '24		38,581			-	38,581					38,581	
Public Works Mowing Equipment		25,000			-	25,000					25,000	
Public Works Smooth Drum Compactor/Roller Trans 72K to Excavator per 10/25/23 Tn Mtg		3,413			-	3,413					3,413	
Public Works Kubota Excavator W/Attachments - per 10/25/23 Tn Meeting		-				-					-	
PROTECTION												
FD Repl #9 '89 Mack Rescue 2027	26,196	490,162	26,196		26,196	516,358	26,196	26,196			568,750	
FD Repl Engine #10 2027	28,400	170,800	28,400		28,400	199,200	28,400	28,400			256,000	
FD Repl Tanker #11 in 2030	10,000	20,000	10,000		10,000	30,000	105,000	105,000	105,000	105,000	450,000	
Ambulance Repl in 2029	10,000	30,000	10,000		10,000	40,000	10,000	10,000	10,000	10,000	80,000	
Town Police Fleet & Body Cams- Partial Reimb from State Grant		6,454	-		-	6,454					6,454	
Old Firehouse Upgrade		15,320			-	15,320					15,320	
New Firehouse Upgrades			-	-	-	-					-	
New Police Vehicle in 2024 - Additional		60,000				60,000					60,000	
BUILDINGS & LAND/PARKS												
Public Works Building Complex - 80K STEAP w/20K Tn Funds match		9,785		80,000	-	89,785	10,000	10,000	10,000	10,000	129,785	
Replace Generators FH/TH/SC					25,000	25,000	50,000	50,000	50,000	50,000	225,000	
Tank Removal Replace - Public Works Complex	200,000	200,000				200,000					200,000	
TOWN HALL Building Maintenance Int/Ext	10,000	55,470	10,000		10,000	65,470	10,000	10,000	10,000	10,000	105,470	
TENNIS CT MAINT - PARTIAL FUNDING LOCIP GRANT 100K - Add'l Approp 110K per 10/25/23 Tn Mtg	180,000	185,000			65,000	250,000		5,000	5,000	5,000	265,000	
TOWN HALL / Pub Works Complex - Repave Lot 160K STEAP w/40K Town Funds match		40,000		160,000	-	200,000					200,000	
Minor Memorial Library Ext. Maintenance	38,000	75,128			16,973	92,101	28,000	28,000			148,101	
Senior Center Maintenance - \$9,732 Dept on Aging/ST of CT Grant	14,028	25,293			59,000	84,293	20,000	10,000	5,000	5,000	124,293	
HURLBURT PARK /SHERMAN PARK-Maint and Tech Upgrades		54,648	-		-	54,648					54,648	
HEALTH & WELFARE												
TRANS STATION Maint/Containers/Compactor/Guardshack	5,000	50,225	5,000		5,000	55,225	5,000	5,000	5,000	5,000	75,225	
SOCIAL SVCS Wheel Chair Accessible Van in '23	25,000	25,000	10,000		10,000	35,000	40,000				75,000	
ROADS & BRIDGES												
Wakelee Road Culvert/Headwall - Funded 100% through ARPA			70,000	70,000	-	-						
Sentry Hill Road Bridge/Culvert - Funded 100% through ARPA			62,000	62,000	-	-						
Grassy Hill @ Bacon Road Bridge/Culvert - Funded 100% through ARPA			80,000	80,000	-	-						
Minor Bridge Rd Culvert Local Br 50% Reimb & 778K from TAR	389,750	-	1,842,000	778,000		-					-	
Wellers Bridge - Fed Bridge Prog 100% Reimb. 1.154K Reserve for capital- 946K from TA Road	565,000	589,000	13,365,000	13,365,000	282,500	871,500	1,228,500				2,100,000	
Squire Road Culvert STEAP Grant 200K plus 50K Match Tn Funds		31,861			-	31,861					31,861	
Surveyors - Tn Survey/Road Plan - General Fund			30,000	30,000	-	-					-	
Gravel Roads/Chip Sealing Maintenance -Gen Fund			100,000	100,000	-	-					-	
TOTALS	1,633,874	3,124,618	15,840,896	14,816,300	735,421	4,165,039	1,771,096	444,096	301,500	251,500	6,933,231	



Town of Roxbury, CT
FY 24-25 Approved Capital Project Transfers
\$735,421

- **38.41% Roads & Bridges**
- **20.72% Gen Gov't/Bds & Comm**
- **15.09% Buildings & Land**
- **13.60% Highways & Public Works**
- **10.14% Protection**
- **2.04% - 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.

