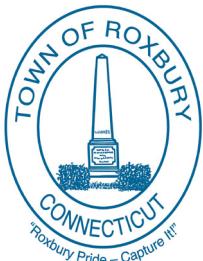
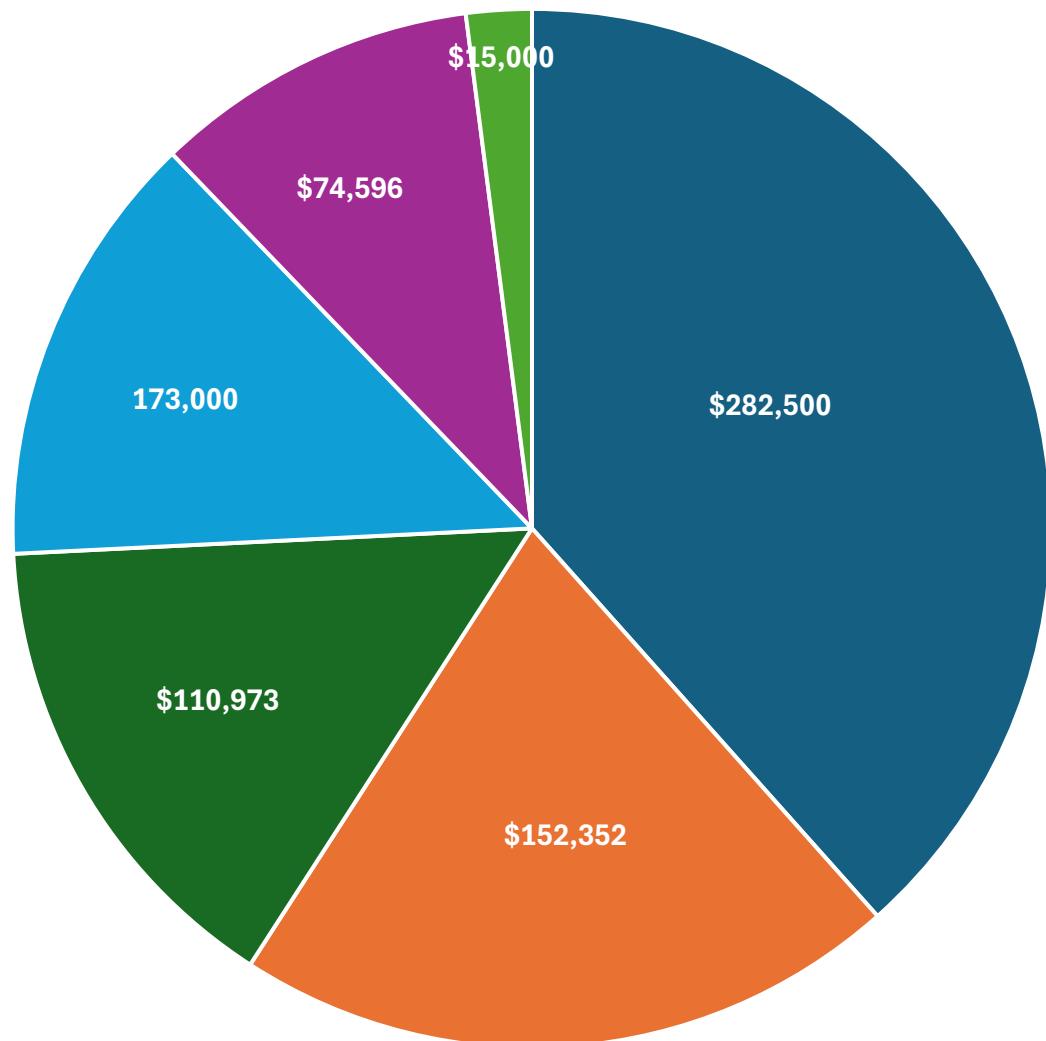


TOWN OF ROXBURY APPROVED CAPITAL IMPROVEMENT PROGRAM 2024-2025								FY 2026-2029				5/21/2024							
Item/Project	2023-2024		2023-2024 BUDGET	2024-2025		TRANS & GRANTS	2024-2025 NET	2024-2025 SUBTOTAL		2025-2026		2026-2027		2027-2028		2028-2029		GRAND TOTAL	
	2023-2024 BALANCE	GROSS		2024-2025	GRANTS			NET	SUBTOTAL	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL					
<b>GENERAL GOVERNMENT</b>																			
<i>Assessor Revaluation - Physical Revaluation in 2027</i>		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			
<i>Town Hall IT Software Upgrades - Other MS 365 20K LOCIP Reimb.</i>		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			
<i>Town Computer Hardware Upgrades - Continuing Appropriation/Repl Network switches</i>		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			
<b>COMMISSIONS/BOARDS</b>																			
<i>BOF - Procedures Manual</i>																10,750			
<i>Hodge Library Renovations</i>		7,500	35,775					36,352	72,127							72,127			
<i>Minor Memorial Library - Internal Fiber Optic Infrastructure Maint. (ST OF CT Library Grant)</i>		-	23,300		23,300		23,300	-	23,300							23,300			
Historic District Commission - Greenway Tree Plantings - General Fund - Tree Maint Budget																-			
<b>HWY/ PUBLIC WORKS</b>																			
<i>PW Repl #1 '07 John Deer 672Grader '27</i>		10,000	120,000		10,000			10,000	130,000		10,000	10,000	5,000			155,000			
<i>PW Repl #3 '15 Chevy Dump Truck in '27</i>			25,000					25,000	25,000		50,000	25,000	25,000			125,000			
<i>PW Repl #4 '15 Chevy Truck in '27</i>											50,000	25,000	25,000			125,000			
<i>PW Repl #5 '12 Chevy Truck/Plow '22 - Sold Old #5 17,705</i>			9,362		-				9,362							9,362			
<i>PW Repl #7 '07 Int'l 7600 in '27</i>			120,000						120,000							120,000			
<i>PW Repl #8 '01 Mack/Sand/Plow '24</i>			(275)						(275)							(275)			
<i>PW Repl #10 '88 Mack/Sand/Plow '26</i>			85,000					50,000	135,000		50,000	50,000				235,000			
PW Repl /Rebuild?#13 Loader		15,6842	-					-	156,842							156,842			
<i>PW Repl #16 Backhoe in '26</i>		15,000	85,000		15,000			15,000	100,000		15,000	15,000	15,000			145,000			
<i>PW Water/Vench/Dump Truck in '22/23 - Purch Water Truck 02/2024 Repl #20</i>			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			-						-							-			
<b>PROTECTION</b>																			
<i>FD Repl #9 '89 Mack Rescue 2027</i>		26,196	490,162		26,196			26,196	516,358		26,196	26,196				568,750			
<i>FD Repl Engine #10 2027</i>		28,400	170,800		28,400			28,400	199,200		28,400	28,400				256,000			
<i>FD Repl Tanker #11 in 2030</i>		10,000	20,000		10,000			10,000	30,000		105,000	105,000		105,000		450,000			
<i>Ambulance Repl in 2029</i>		10,000	30,000		10,000			10,000	40,000		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			
<b>BUILDINGS &amp; LAND/PARKS</b>																			
<i>Public Works Building Complex - 80K STEAP w/20K Tn Funds match</i>			9,785					80,000		89,785		10,000	10,000	10,000	10,000		129,785		
<i>Replace Generators FH/TH/SC</i>								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			
<i>TOWN HALL Building Maintenance Int/Ext</i>		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			65,000	250,000		5,000	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			160,000	200,000							200,000			
<i>Minor Memorial Library Ext. Maintenance</i>		38,000	75,128					16,973	92,101		28,000	28,000				148,101			
<i>Senior Center Maintenance - \$9,732 Dept on Aging/ST of CT Grant</i>		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			
<b>HEALTH &amp; WELFARE</b>																			
<i>TRANS STATION Maint/Containers/Compactor/Guardshack</i>		5,000	50,225		5,000			5,000	55,225		5,000	5,000	5,000	5,000		75,225			
<i>SOCIAL SVCS Wheel Chair Accessible Van in'23</i>		25,000	25,000		10,000			10,000	35,000		40,000					75,000			
<b>ROADS &amp; BRIDGES</b>																			
<i>Wakelee Road Culvert/Headwall - Funded 100% through ARPA</i>																			
<i>Sentry Hill Road Bridge/Culvert - Funded 100% through ARPA</i>																			
<i>Grassy Hill @ Bacon Road Bridge/Culvert - Funded 100% through ARPA</i>																			
Minor Bridge Rd Culvert Local Br 50% Reimb & 778K from TAR		389,750	-		1,842,000			778,000								-			
<i>Wellers Bridge - Fed Bridge Prog 100% Reimb. 1.154K Reserve for capital- 946K from TA Road</i>		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																-			
Gravel Roads/Chip Sealing Maintenance -Gen Fund																			
<b>TOTALS</b>	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.