

TOWN OF ROXBURY
2024-2025 APPROVED BUDGET

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5/21/2024

	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2023-2024	ESTIMATED 2023-2024	PROPOSED 2024-2025	% Chg vs 23-24 Budget	\$ Chg vs 23-24 Budget
GENERAL GOVERNMENT							
Selectmen's Salaries	100,983	108,380	110,580	112,000	116,327	5.20%	5,747
Grant Procurement	10,000	6,600	15,000	7,500	15,000	0.00%	-
Selectmen's Office	78,016	72,614	79,145	79,145	87,999	11.19%	8,854
Finance Director	63,570	72,217	76,364	76,364	80,415	5.30%	4,051
Treasurer	23,585	25,554	29,779	29,564	30,599	2.75%	820
Town Clerk	92,940	93,659	108,084	105,934	111,043	2.74%	2,959
Tax Collector	56,276	62,441	64,175	62,963	73,151	13.99%	8,976
Assessor	72,568	68,723	96,688	91,413	104,580	8.16%	7,892
Board of Assessment Appeals	556	556	845	620	867	2.60%	22
Board of Finance	2,527	2,495	3,800	2,300	3,863	1.66%	63
Building Department	100,964	108,380	120,636	115,532	125,333	3.89%	4,697
Probate Court	2,787	2,779	2,787	2,787	2,779	-0.29%	(8)
Postage/Delivery	7,080	5,231	7,819	7,000	9,000	15.10%	1,181
Town Hall	108,800	130,450	158,020	125,392	180,829	14.43%	22,809
Elections	11,420	13,345	29,260	16,696	25,320	-13.47%	(3,940)
Auditor	23,000	22,000	22,000	26,000	34,000	54.55%	12,000
Legal Fees	34,839	58,074	36,000	93,000	53,000	47.22%	17,000
Animal Control	14,225	14,647	16,723	16,701	16,723	0.00%	-
Town Reports	556	400	1,250	400	1,250	0.00%	-
TOTAL GENERAL GOVERNMENT	804,692	868,545	978,955	971,311	1,072,078	9.51%	93,123
COMMISSIONS/BOARDS							
Land Use Compensation	91,487	100,211	112,588	112,588	117,225	4.12%	4,637
Planning	146	33	1,605	200	1,505	-6.23%	(100)
Zoning	2,834	2,970	2,455	1,800	2,905	18.33%	450
Zoning Board of Appeals	-	-	850	300	850	0.00%	-
Conservation	420	480	1,200	1,300	1,200	0.00%	-
Inland-Wetlands	1,250	6,209	6,110	8,000	10,660	74.47%	4,550
Volunteer Recognition Comm.	3,944	-	2,000	2,000	2,000	0.00%	-
Historic District	843	1,304	575	250	575	0.00%	-
Historic Buildings	5,577	1,483	3,200	1,900	7,000	118.75%	3,800
Senior Center	111,372	87,332	100,852	81,007	108,658	7.74%	7,806
Senior Center Programs	-	26,567	38,490	26,314	37,135	-3.52%	(1,355)
Library	125,000	126,875	130,861	130,681	133,255	1.83%	2,394
Library Other	24,648	32,055	30,646	29,146	33,787	10.25%	3,141
Lake Lillinonah Authority	15,014	19,055	22,395	22,395	22,921	2.35%	526
ASAP-After School Arts Program	5,000	5,000	5,000	5,000	5,000	0.00%	-
Recreation	21,518	19,221	24,165	20,000	24,000	-0.68%	(165)
TOTAL COMMISSIONS/BOARDS	409,053	428,795	482,992	442,881	508,676	5.32%	25,684



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HIGHWAY & PUBLIC WORKS							
Public Works Salary/Overtime	314,717	318,307	360,190	322,749	369,227	2.51%	9,037
Town Roads - Paved	76,877	210,597	163,400	163,400	163,400	0.00%	-
TR Winter Maintenance	93,747	39,146	120,570	82,000	122,244	1.39%	1,674
Town Roads - Unimproved	56,877	43,984	64,800	155,000	59,800	-7.72%	(5,000)
UTR Winter Maintenance	17,160	8,368	39,500	16,371	40,782	3.25%	1,282
Town Garage & Salt Barn	22,402	26,431	32,786	26,075	31,675	-3.39%	(1,111)
M.O.R.E.	136,338	98,702	128,260	120,626	139,356	8.65%	11,096
Surveyors/Engineers	6,405	51,691	60,000	-	30,000	-50.00%	(30,000)
Tree Maintenance	51,725	63,750	50,000	36,459	53,000	6.00%	3,000
Town Parks	52,500	62,253	76,113	56,705	74,075	-2.68%	(2,038)
TOTAL HIGHWAY & PUBLIC WORKS	828,748	923,229	1,095,619	979,385	1,083,559	-1.10%	(12,060)
PROTECTION							
Police - Town	94,224	95,850	207,080	49,027	214,084	3.38%	7,004
Police - State	89,832	84,722	105,000	95,000	89,500	-14.76%	(15,500)
Town Police - Private Duty	1,455	1,000	1,000	1,000	1,000	0.00%	-
Ambulance/Paramedic Program	31,636	49,904	98,147	101,157	103,657	5.61%	5,510
Fire Department	66,167	60,875	66,650	57,814	67,150	0.75%	500
Emergency Svcs New Recruits	0	0	500	-	500	0.00%	-
Fire Marshal	6,964	7,290	8,990	7,704	8,923	-0.75%	(67)
Insurance & Bonds	116,187	106,187	115,362	107,422	118,019	2.30%	2,657
Street Lights/Unmetered Service	2,512	2,906	2,800	2,369	2,904	3.71%	104
Civil Preparedness	13,899	5,458	9,100	6,666	12,000	31.87%	2,900
E-911 System	15,309	15,309	15,409	15,883	15,883	3.08%	474
TOTAL PROTECTION	438,185	429,501	630,038	444,042	633,620	0.57%	3,582
HEALTH & WELFARE							
Visiting Nurse Services	490	196	4,900	500	4,900	0.00%	-
Vital Statistics	680	306	500	300	500	0.00%	-
Mun Agent/Soc Svcs/Veterans Coord	31,145	39,266	44,167	39,706	49,395	11.84%	5,228
Elderly/Disabled Svcs/Transport	20,371	30,657	52,012	45,872	58,911	13.26%	6,899
Welfare	725	1,004	1,000	1,300	1,000	0.00%	-
Newtown Health District	32,328	32,586	33,827	33,827	33,824	-0.01%	(3)
Transfer Station	246,008	237,511	283,772	267,906	287,467	1.30%	3,695
TOTAL HEALTH & WELFARE	331,747	341,526	420,178	389,411	435,997	3.76%	15,819

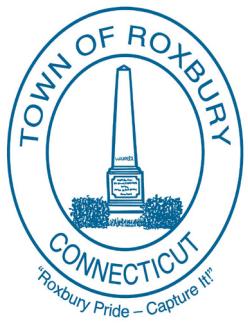


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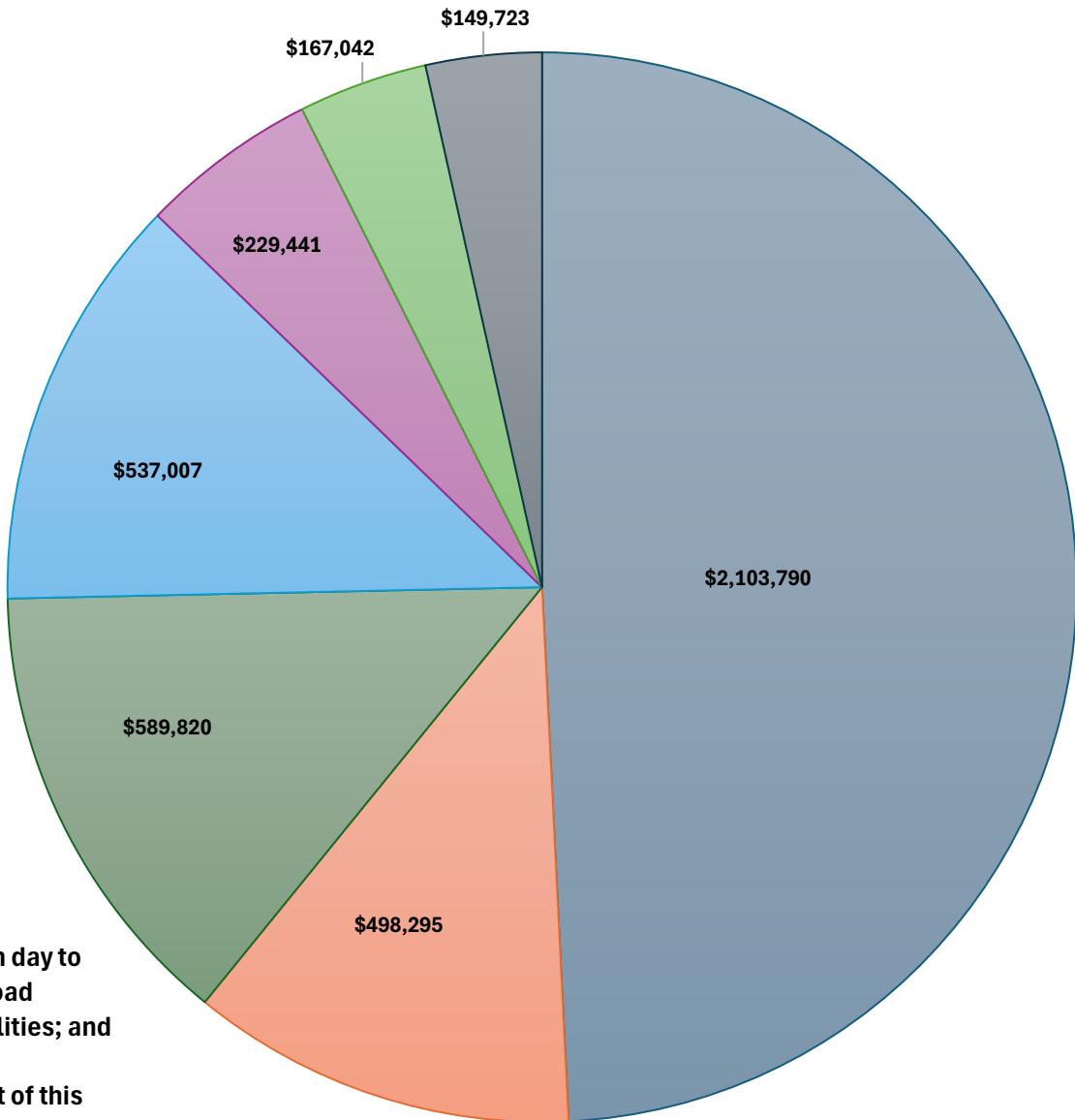
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<u>BENEFITS</u>							
Insurance Benefits	202,813	207,747	228,139	227,700	216,491	-5.11%	(11,648)
Personal Benefits	70,463	51,033	76,828	68,819	78,682	2.41%	1,854
Social Security (FICA)	76,287	76,979	94,376	69,983	99,332	5.25%	4,956
Medicare	17,841	18,003	22,071	16,380	23,230	5.25%	1,159
Pension	83,778	96,510	107,375	105,143	106,103	-1.18%	(1,272)
Unemployment Compensation	-	-	100	-	100	0.00%	-
TOTAL BENEFITS	451,182	450,272	528,889	488,025	523,938	6.63%	(4,951.00)
<u>MISCELLANEOUS</u>							
Land Acquisition Fund	10,000	2,500	2,500	2,500	2,500	0.00%	-
Ordinance Codification	1,899	950	1,000	-	1,000	0.00%	-
Copiers/FAX	4,475	3,666	3,250	3,000	5,250	61.54%	2,000
Computer Upgrades	5,925	-	-	-	-	0.00%	-
Contingency	-	-	33,000	-	33,000	0.00%	-
Memorial Day Observance	1,446	958	1,100	150	1,100	0.00%	-
Miscellaneous	11,305	9,817	9,900	7,200	9,900	0.00%	-
TOTAL MISCELLANEOUS	35,050	17,891	50,750	12,850	52,750	3.94%	2,000
TOTAL OPERATING BUDGET	3,298,657	3,459,759	4,187,421	3,727,905	4,310,618	2.94%	123,197
TOTAL CAPITAL IMPROVEMENT	534,861	1,030,926	1,231,373	1,231,373	735,421	-40.28%	(495,952)
TOTAL TOWN GOV OP + CAP	3,833,518	4,490,685	5,418,794	4,959,278	5,046,039	-6.88%	(372,755)
REGION 12	7,689,679	6,845,607	6,974,430	6,974,430	7,805,051	11.91%	830,621
TOTAL TOWN & REGION 12	11,523,197	11,336,292	12,393,224	11,933,708	12,851,090	3.69%	457,866



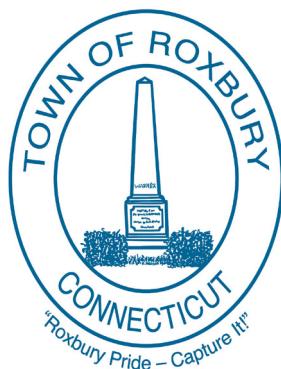
Town of Roxbury, CT
FY 24-25 Operating Costs \$4,275,118*
35.28 % of Overall Budget



- **17.36% Compensation & Benefits**
- **4.11% Road Materials, Equipment and Vehicles**
- **4.87% Consultants**
- **4.43% Outside Services**
- **1.89% Building/Systems Upkeep**
- **1.38% Library**
- **1.24% Utilities/Fuels**

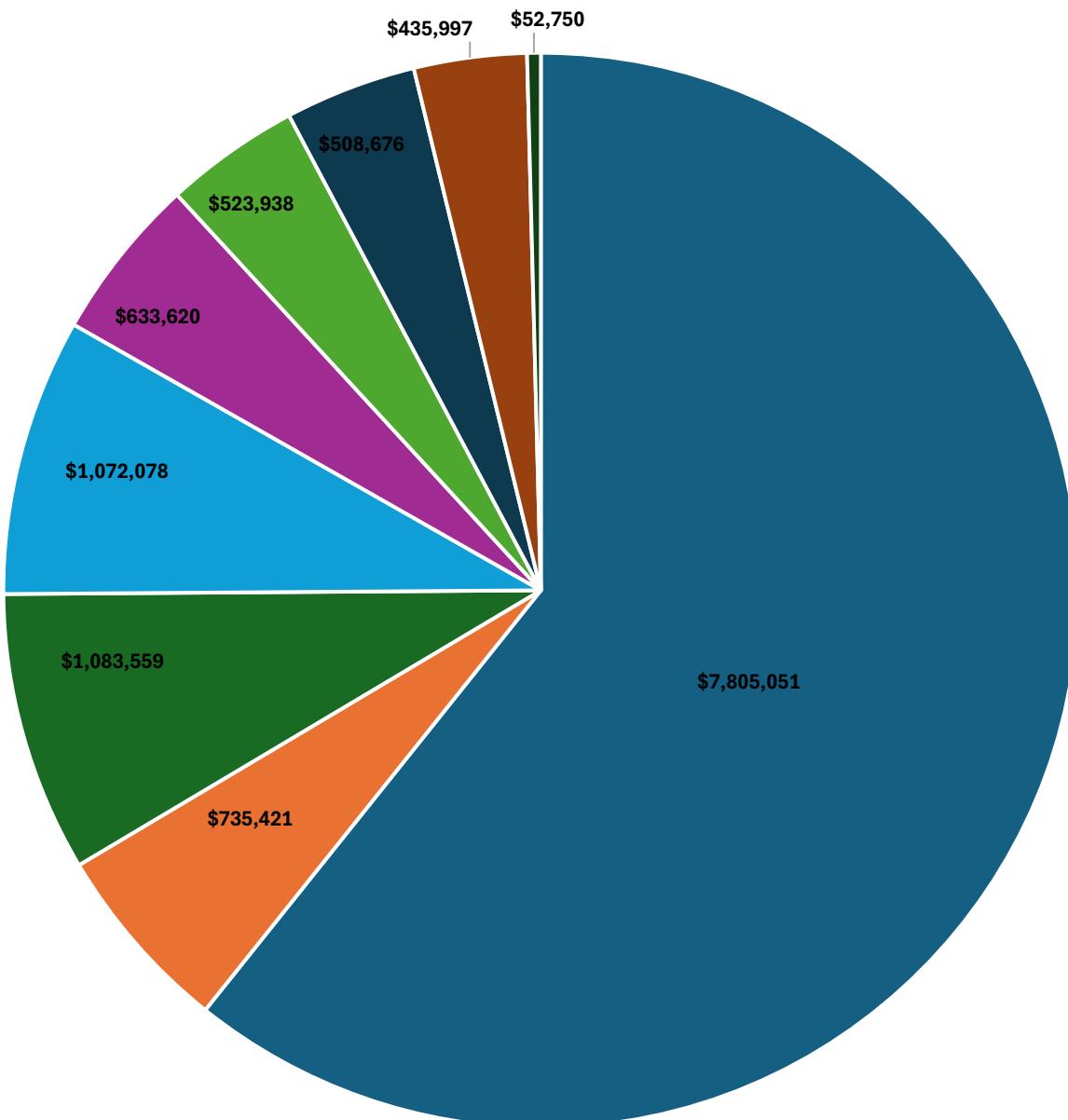
Operating Costs are those that are necessary to run the Town day to day. This includes but is not limited to payroll; insurances; road materials and equipment maintenance; building upkeep; utilities; and contracted services.

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



Town of Roxbury, CT
FY 24-25 Approved Budget of \$12,851,090
by Department as % of Overall Budget

- Education - 60.73%
- Capital - 5.72%
- Public Works - 8.43%
- General Govt - 8.34%
- Protection - 4.93%
- Benefits - 4.08%
- Bds/Comm - 3.96%
- Health/Welfare - 3.39%
- Miscellaneous - 0.42%



The Approved FY 24-25 Budget is a 3.69% overall increase from FY 23-24 Budget. The increase is due to a 11.91% increase in the Roxbury's portion (30.88%) of the proposed FY 24-25 Region 12 School Budget, coupled with a 6.88% overall decrease in the FY 24-25 Town's Operating and Capital Budgets.