

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016 ADOPTED	2015-2016 ACTUAL	ADOPTED BUDGET 2016-2017	2016-2017 ACTUAL TO 3/8/2017	DEPARTMENT REQUEST 2017-2018	SELECTMEN PROPOSED 2017-2018	FINANCE BOARD 2017-2018
GRAND LIST	1,442,585,447	1,426,266,555	1,445,665,290	1,442,585,447	1,445,665,290	1,477,153,946	1,477,153,946
TOTAL REVENUE	44,024,215	51,107,391	45,691,411	41,512,347	46,299,641	45,992,000	47,644,395
TOTAL EXPENDITURES	44,024,215	45,442,792	45,691,411	23,894,841	46,299,641	45,992,000	47,644,395
TOTAL BUDGET	44,024,215	45,442,792	45,691,411	23,894,841	46,299,641	45,992,000	47,644,395
TOT INCOME OTHER THAN GRAND LIST	7,629,864	15,566,486	11,044,789	7,464,988	11,044,789	9,039,096	15,164,096
OPERATING TRANSFERS IN (FUND BALANCE)	753,000	706,342	0	753,000	0	0	0
BUDGET INC REQ'D FROM GRAND LIST	35,641,351	29,169,964	34,646,622	15,676,853	35,254,852	36,952,904	32,480,299
MILL RATE - BUDGET	24.45	20.66	23.70	10.47	24.13	24.77	21.69
CAPITAL & NONRECURRING ROADS	734,000	734,000	734,000	734,000	734,000	734,000	764,000
CAPITAL & NONRECURRING OTHER	483,000		0	483,000	0	0	2,385,571
MILL RATE - CAPITAL NONREC- ROADS	0.51		0.51	0.51	0.51	0.50	0.52
MILL RATE - CAPITAL NONREC- OTHER							
MILL RATE - C&NR PROJECTS	0.51		0.51	0.51	0.51	0.50	0.52
TOTAL MILL RATE	24.96		24.21	10.98	24.63	25.27	22.21
BUDGET SUMMARY							
EXPENDITURES							
BOARD OF EDUCATION BUDGET	28,113,735	27,974,751	28,829,048	12,497,830	29,696,802	29,696,802	29,329,048
MUNICIPAL BUDGET	14,693,480	16,734,041	16,128,363	10,180,011	15,868,839	15,561,198	15,165,776
CAPITAL & NONRECURRING ROADS	734,000	734,000	734,000	734,000	734,000	734,000	764,000
CAPITAL & NONRECURRING OTHER	483,000			483,000			2,385,571
	44,024,215	45,442,792	45,691,411	23,894,841	46,299,641	45,992,000	47,644,395
REVENUE							
GRAND LIST TAXES	34,907,351	34,806,905	33,912,622	32,830,359	34,520,852	36,218,904	31,716,299
OTHER THAN GRAND LIST	7,629,864	15,566,486	9,823,112	7,464,988	9,823,112	9,039,096	9,039,096
FUND BALANCE	753,000		1,221,677		1,221,677	-	6,125,000
CAPITAL & NONRECURRING	734,000	734,000	734,000	1,217,000	734,000	734,000	764,000
	44,024,215	51,107,391	45,691,411	41,512,347	46,299,641	45,992,000	47,644,395

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EXPENDITURES SUMMARY							
TOTAL GENERAL GOVERNMENT	2,129,186	1,918,769	2,176,721	1,324,727	2,335,595	2,312,295	2,289,171
TOTAL CONSERVATION OF HEALTH	969,155	1,022,504	1,016,847	405,779	1,066,995	984,943	977,443
TOTAL PUBLIC SAFETY	2,111,263	2,600,729	2,540,678	1,012,091	3,015,936	2,824,047	2,656,218
TOTAL PUBLIC ACTIVITIES	503,727	504,129	532,102	356,156	574,704	571,704	529,337
TOTAL PUBLIC WORKS	2,210,350	1,936,373	2,386,251	1,351,257	2,336,227	2,328,827	2,249,206
TOTAL SOLID WASTE	298,938	263,576	301,168	174,591	304,428	304,428	304,428
TOTAL LIBRARY	259,581	255,574	267,844	177,883	390,345	390,345	309,660
TOTAL CAPITAL OUTLAY	-	1,368,049	1,221,677	651,342	-	-	-
TOTAL DEBT SERVICE	3,761,770	4,289,213	3,041,775	3,041,774	3,006,558	3,006,558	3,006,558
TOTAL OTHER	2,449,510	2,575,125	2,643,300	1,684,411	2,838,051	2,838,051	2,843,755
TOTAL OPERATING EXPENDITURES	14,693,480	16,734,041	16,128,363	10,180,011	15,868,839	15,561,198	15,165,776
	10,931,710						
CAPITAL AND NON RECURRING	1,217,000	734,000	734,000	1,217,000	734,000	734,000	3,149,571
TOTAL OPERATING TRANSFERS	1,217,000	734,000	734,000	1,217,000	734,000	734,000	3,149,571
TOTAL MUNICIPAL EXPENDITURES	15,910,480	17,468,041	16,862,363	11,397,011	16,602,839	16,295,198	18,315,347
TOTAL EDUCATION EXPENDITURES	28,113,735	27,974,751	28,829,048	12,497,830	29,696,802	29,696,802	29,329,048
TOTAL EXPENDITURES	44,024,215	45,442,792	45,691,411	23,894,841	46,299,641	45,992,000	47,644,395
REVENUE SUMMARY							
TOTAL PROPERTY TAXES	36,395,651	36,410,153	35,369,422	34,613,461	35,977,652	37,675,704	33,203,099
TOTAL ASSESSMENTS	-	-	-	-	-	-	-
TOTAL GOVERNMENT GRANTS	5,803,263	5,421,180	5,748,011	3,720,926	5,748,011	4,923,995	4,923,995
TOTAL REVENUES FROM USE OF MONEY	35,000	58,529	35,000	23,930	35,000	55,000	55,000
TOTAL LICENSES & PERMITS	545,000	711,522	545,000	395,654	545,000	545,000	545,000
TOTAL USER FEES	225,000	223,502	240,000	250,418	240,000	260,000	260,000
TOTAL OTHER	267,301	8,282,505	3,753,978	2,507,958	3,753,978	2,532,301	8,657,301
REVENUE	43,271,215	51,107,391	45,691,411	41,512,347	46,299,641	45,992,000	47,644,395
OPERATING TRANSFERS IN	-	-	-	-	-	-	-
TOTAL OPERATING REVENUE	43,271,215	51,107,391	45,691,411	41,512,347	46,299,641	45,992,000	47,644,395
CAPITAL FUNDING-NONRECURRING	-	-	-	-	-	-	-

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TOTAL REVENUE	43,271,215	51,107,391	45,691,411	41,512,347	46,299,641	45,992,000	47,644,395
REVENUE							
<u>PROPERTY TAXES</u>							
GRAND LIST	35,641,351	35,540,905	34,646,622	34,047,359	35,254,852	36,952,904	32,480,299
SUPPLEMENTAL MOTOR VEHICLE	290,000		290,000		290,000	290,000	290,000
DELINQUENT TAX COLLECTIONS	300,000	522,280	300,000	359,206	300,000	300,000	300,000
INCREMENTAL TAX COLLECTIONS	30,000		-		-	-	-
INTEREST & LIENS	200,000	346,968	200,000	205,220	200,000	200,000	200,000
EMGY. SERVICES VOL. TAX ABATEMENT	(23,700)		(23,700)		(23,700)	(23,700)	(23,700)
ELDERLY TAX RELIEF	(45,000)		(45,000)		(45,000)	(45,000)	(45,000)
MOTOR VEHICLE FEES	3,000		1,500	1,676	1,500	1,500	1,500
TOTAL PROPERTY TAXES	36,395,651	36,410,153	35,369,422	34,613,461	35,977,652	37,675,704	33,203,099
<u>ASSESSMENTS</u>							
INDUSTRIAL SEWER ASSESSMENT	-	-	-	-	-	-	-
ADULT COMMUNITIES							
TOTAL ASSESSMENTS	-	-	-	-	-	-	-
<u>GOVERNMENT GRANTS</u>							
GRANT IN LIEU OF TAX	235,320	160,573	165,026	163,743	165,026	163,743	163,743
ELDERLY CIRCUIT BREAKER	36,913	38,120	36,913	37,190	36,913	37,190	37,190
ELDERLY PROPERTY TAX							
VETERAN REIMBURSEMENT	6,146	5,791	6,146	4,927	6,146	4,927	4,927
TOWN AID ROADS	273,845	274,226	274,226	274,559	274,226	274,559	274,559
GRANT IN LIEU - BOATS							
LOCAL CAPITAL IMPROVEMENT	275,000		275,000		275,000		
EDUCATION COST SHARING	4,677,464	4,686,723	4,676,513	2,307,916	4,676,513	4,676,513	4,676,513
SCHOOL SECURITY GRANT	146,000		-		-	-	-
PUPIL TRANSPORTATION	35,629	21,228	29,678		29,678	29,678	29,678
REVENUE SHARING							
CIRCUIT COURT	3,000	1,435	3,000	2,329	3,000	3,000	3,000
MERCANTILE PROGRAM							
ALL OTHERS		206,044		749,282			
MASHANTUCKET DISTRIBUTION	33,611	27,040	33,611	8,463	33,611	33,611	33,611
DISABILITY EXEMPTION	1,039		1,039	1,025	1,039	1,025	1,025
REVENUE SHARING	79,296		246,859	171,492	246,859	246,859	246,859
POTENTIAL GOVERNOR REDUCTION						(547,110)	(547,110)
TOTAL GOVERNMENT GRANTS	5,803,263	5,421,180	5,748,011	3,720,926	5,748,011	4,923,995	4,923,995

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<u>REVENUES FROM USE OF MONEY</u>							
INVESTMENTS	35,000	58,529	35,000	23,930	35,000	55,000	55,000
TOTAL REVENUES - USE OF MONEY	35,000	58,529	35,000	23,930	35,000	55,000	55,000
<u>LICENSES & PERMITS</u>							
TOWN CLERK	260,000	265,711	260,000	168,209	260,000	260,000	260,000
BUILDING PERMITS	180,000	303,856	180,000	116,279	180,000	180,000	180,000
PLANNING & ZONING	60,000	58,797	60,000	57,790	60,000	60,000	60,000
WPCA SEWER HOOKUPS	45,000	83,158	45,000	53,376	45,000	45,000	45,000
ALL OTHER							
TOTAL LICENSES & PERMITS	545,000	711,522	545,000	395,654	545,000	545,000	545,000
<u>USER FEES</u>							
LAND USE FEES							
SEWER USER FEES	225,000	223,502	240,000	250,418	240,000	260,000	260,000
INDUSTRIAL SEWER USER FEES							
ACTIVE ADULT COMMUNITY USER FEES							
TOTAL FOR USER FEES	225,000	223,502	240,000	250,418	240,000	260,000	260,000
<u>OTHER</u>							
TELECOMMUNICATIONS PP TAXES	31,801	31,052	31,801		31,801	31,801	31,801
AIRCRAFT REGISTRATIONS	55,000	42,870	50,000	40,820	50,000	50,000	50,000
LIBRARY VIDEOS	2,500	1,244	1,500	921	1,500	1,500	1,500
LIBRARY COPIER							
LIBRARY CONSCIENCE							
MISCELLANEOUS	50,000	600,046	50,000	74,112	50,000	50,000	50,000
INSURANCE CLAIMS	20,000	26,743	20,000	16,737	20,000	20,000	20,000
TELECOMMUNICATION SITE LEASES	60,000	1,373,565					
REFUNDS	-		-	-	-	-	-
AUTO - POLICE PVT DUTY	40,000	31,985	25,000	20,499	25,000	25,000	25,000
ADMIN - POLICE PVT DUTY	8,000		4,000	4,869	4,000	4,000	4,000
EMPLOYEE HEALTH CO-PAY							
OMNIBUS AGREEMENT							
LAND SALES							
PILOT POWER PLANT 1999 AGREEMENT		6,175,000	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000
FUND BALANCE			1,221,677		1,221,677		6,125,000
TOTAL OTHER	267,301	8,282,505	3,753,978	2,507,958	3,753,978	2,532,301	8,657,301
REVENUE	43,271,215	51,107,391	45,691,411	41,512,347	46,299,641	45,992,000	47,644,395
TOTAL OPERATING REVENUE	43,271,215	51,107,391	45,691,411	41,512,347	46,299,641	45,992,000	47,644,395

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EXPENDITURES							
<u>GENERAL GOVERNMENT</u>							
SELECTMEN	240,068	243,095	275,630	189,112	321,376	321,376	293,652
FINANCE DEPARTMENT	199,970	192,928	205,498	162,084	222,834	217,834	217,834
TREASURER	7,020	7,262	7,263	4,962	7,444	7,444	7,444
ASSESSORS	205,410	196,430	207,405	146,269	221,930	210,630	210,630
TAX COLLECTOR	147,251	141,032	138,651	94,396	151,471	151,471	150,471
TOWN CLERK	178,814	177,866	182,245	116,909	182,645	182,645	182,645
REGISTRAR OF VOTERS	71,581	65,079	71,207	31,351	80,258	73,258	73,258
CHARTER REVISION COMMISSION	-	-	-	-	-	-	-
TOWN COUNSEL	97,000	179,887	105,000	104,386	133,000	133,000	105,000
PROBATE COURT	5,000	6,501	5,000	4,765	5,999	5,999	5,999
HOUSING AUTHORITY	400	-	400	-	400	400	400
ASSESSMENT APPEALS/TAX REVIEW	1,415	1,044	890	134	890	890	890
BOARD OF ETHICS	100	-	100	-	100	100	100
ECONOMIC DEVELOPMENT	59,700	60,636	42,002	25,729	42,002	42,002	35,502
FINANCE, BOARD OF	2,000	2,203	2,000	678	2,200	2,200	2,200
FINANCE CONTINGENCY	240,000	18,696	240,000	7,543	240,000	240,000	290,000
LAWN MAINTENANCE	56,220	52,300	56,220	33,700	75,000	75,000	89,000
WATER HYDRANT EXPENSES	74,616	75,219	75,836	52,331	94,440	94,440	94,440
PLANNING & ZONING	170,457	149,511	170,164	92,221	148,164	148,164	148,164
ZONING BD OF APPEALS	900	-	900	-	900	900	700
CONSERVATION COMMISSION	125,793	120,333	128,217	81,009	133,370	133,370	131,370
S.B. CHURCH TOWN HALL	245,471	228,747	262,093	177,148	271,172	271,172	249,472
TOTAL GENERAL GOVERNMENT	2,129,186	1,918,769	2,176,721	1,324,727	2,335,595	2,312,295	2,289,171
<u>CONSERVATION OF HEALTH</u>							
EMERGENCY MEDICAL SERVICES	192,866	191,935	215,693	192,109	218,425	166,373	166,373
LAKE HOUSATONIC AUTHORITY	11,250	11,250	12,819	12,819	14,955	14,955	14,955
LAKE ZOAR AUTHORITY	23,281	23,281	21,365	21,365	19,568	19,568	19,568
POMPERAUG HEALTH DISTRICT	104,408	104,408	110,027	82,520	114,254	114,254	114,254
WATER POLLUTION CONTROL	626,360	680,640	643,925	84,234	686,775	656,775	648,275
HEALTH & SOCIAL SERVICES	10,990	10,990	13,018	12,732	13,018	13,018	14,018
TOTAL CONSERVATION OF HEALTH	969,155	1,022,504	1,016,847	405,779	1,066,995	984,943	977,443
<u>PUBLIC SAFETY</u>							
FIRE DEPARTMENT	372,421	357,585	389,215	214,337	403,281	403,281	389,255
FIRE MARSHAL	117,235	126,177	125,583	92,163	132,067	132,067	128,967
EMERGENCY COMMUNICATIONS	133,522	132,604	129,983	119,480	133,411	133,411	133,411
POLICE DEPARTMENT	1,261,392	1,808,957	1,681,394	443,675	2,108,474	1,924,585	1,774,585
CIVIL PREPAREDNESS	7,800	7,604	9,400	4,727	14,403	11,403	11,200
DOG WARDEN	85,024	45,130	70,788	41,878	69,288	69,288	68,788
BUILDING DEPARTMENT	133,869	122,672	134,315	95,831	155,012	150,012	150,012
TOTAL PUBLIC SAFETY	2,111,263	2,600,729	2,540,678	1,012,091	3,015,936	2,824,047	2,656,218

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<u>PUBLIC ACTIVITIES</u>							
ELDERLY COMMISSION	204,410	198,013	209,017	144,845	233,787	233,787	233,787
PARK & RECREATION	284,817	291,616	308,085	202,966	322,917	322,917	280,550
MEMORIAL DAY PARADE	4,000	4,000	4,000	-	4,000	4,000	4,000
FIREWORKS, JULY 4TH	4,000	4,000	4,000	3,950	4,000	4,000	4,000
POMPERAUG RIVER WATERSHED	2,000	2,000	2,000	2,000	5,000	2,000	2,000
HISTORICAL SOCIETY	1,000	1,000	1,500	1,500	1,500	1,500	1,500
HOUSATONIC VALLEY ASSOCIATION	500	500	500	-	500	500	500
CULTURAL ARTS COMMISSION	3,000	3,000	3,000	895	3,000	3,000	3,000
TOTAL PUBLIC ACTIVITIES	503,727	504,129	532,102	356,156	574,704	571,704	529,337
<u>PUBLIC WORKS</u>							
WAGES	877,720	865,335	923,929	653,084	1,047,846	1,047,846	968,311
HIGHWAYS MAINTENANCE	1,179,051	901,022	1,268,765	561,716	1,077,672	1,070,272	1,050,272
STREET LIGHTING	30,000	31,873	33,000	17,204	33,000	33,000	33,000
P.W. ADMIN. & GENERAL EXPENSES	81,539	96,103	98,517	50,503	115,669	115,669	94,573
TREE REMOVAL	42,040	42,040	62,040	68,750	62,040	62,040	103,050
TOTAL PUBLIC WORKS	2,210,350	1,936,373	2,386,251	1,351,257	2,336,227	2,328,827	2,249,206
<u>SOLID WASTE</u>							
RECYCLING & SOLID WASTE	298,938	263,576	301,168	174,591	304,428	304,428	304,428
TOTAL SOLID WASTE	298,938	263,576	301,168	174,591	304,428	304,428	304,428
<u>BOARD OF EDUCATION</u>	28,113,735	27,974,751	28,829,048	12,497,830	29,696,802	29,696,802	29,329,048
TOTAL BOARD OF EDUCATION	28,113,735	27,974,751	28,829,048	12,497,830	29,696,802	29,696,802	29,329,048
<u>LIBRARY</u>	259,581	255,574	267,844	177,883	390,345	390,345	309,660
TOTAL LIBRARY	259,581	255,574	267,844	177,883	390,345	390,345	309,660
<u>CAPITAL OUTLAY</u>	-	1,368,049	1,221,677	651,342	-	-	-
TOTAL CAPITAL OUTLAY	-	1,368,049	1,221,677	651,342	-	-	-
<u>DEBT SERVICE</u>							
PRINCIPAL	2,895,711	3,429,697	2,248,239	2,248,239	2,275,914	2,275,914	2,275,914
INTEREST	866,059	859,516	793,536	793,535	730,644	730,644	730,644
TOTAL DEBT SERVICE	3,761,770	4,289,213	3,041,775	3,041,774	3,006,558	3,006,558	3,006,558

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OTHER							
EMPLOYEE BENEFITS	2,233,232	2,304,402	2,371,363	1,495,921	2,542,051	2,542,051	2,547,755
INSURANCE	216,278	270,723	271,937	188,490	296,000	296,000	296,000
OTHER							
TOTAL OTHER	2,449,510	2,575,125	2,643,300	1,684,411	2,838,051	2,838,051	2,843,755
TOTAL EXPENDITURES	42,807,215	44,708,792	44,957,411	22,677,841	45,565,641	45,258,000	44,494,824
OPERATING TRANSFERS							
CAPITAL & NONRECURRING FUND							
ROAD PROJECTS	734,000	734,000	734,000	734,000	734,000	734,000	764,000
OTHER PROJECTS (33 PROJECTS)	483,000			483,000			2,385,571
TOTAL OPERATING TRANSFERS	1,217,000	734,000	734,000	1,217,000	734,000	734,000	3,149,571
EMERGENCY MEDICAL SERVICES							
5210							
CONTRACT SERVICES - CMED							
CONTRACTED SVCS - LABOR	46,866	46,866	71,866	47,181	68,425	16,373	16,373
CONTRACTED SVCS. - VEMS	34,000	33,150	31,827	31,827	32,000	32,000	32,000
EDUCATION (TRAINING)	8,000	7,969	8,000	9,234	10,000	10,000	10,000
ELECTRICITY							
EQUIPMENT-LEASE/PURCHASE	15,000	12,997	15,000	6,655	15,000	15,000	15,000
EQUIPMENT-DEPRECIABLE	22,000	21,823	22,000	3,778	22,000	22,000	22,000
EQUIPMENT-EXPENSED	21,000	20,729	21,000	15,783	21,000	21,000	21,000
EQUIPMENT MAINTENANCE							
FACILITY MAINTENANCE - SERVICES	10,000	9,284	10,000	7,500	10,000	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,500	1,504	3,500	2,577	3,500	3,500	3,500
HEATING OIL	5,500	3,072	5,500	3,152	5,500	5,500	5,500
MEDICAL	500	225	500		500	500	500
SUPPLIES - DEPARTMENTAL	2,500	1,847	2,500	1,399	2,500	2,500	2,500
SUPPLIES - OFFICE	3,000	2,867	3,000	1,766	3,000	3,000	3,000
UNIFORMS	9,000	8,947	9,000	6,776	10,000	10,000	10,000
VEHICLE MAINTENANCE	12,000	20,655	12,000	15,243	15,000	15,000	15,000
OVERALL REDUCTION TO BE APPLIED							
AMBULANCE PURCHASE				39,238			
TOTAL EMERGENCY MEDICAL SERVICES	192,866	191,935	215,693	192,109	218,425	166,373	166,373
ASSESSMENT APPEALS BOARD							
WAGES - CLERK	1,180	831	700	77	700	700	700
EDUCATION	100	95	50		50	50	50
LEGAL NOTICES	135	118	140	57	140	140	140
OFFICE SUPPLIES	-	-		-			
TOTAL ASSESSMENT APPEALS BD	1,415	1,044	890	134	890	890	890

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016 ADOPTED	2015-2016 ACTUAL	ADOPTED BUDGET 2016-2017	2016-2017 ACTUAL TO 3/8/2017	DEPARTMENT REQUEST 2017-2018	SELECTMEN PROPOSED 2017-2018	FINANCE BOARD 2017-2018
ASSESSOR							
WAGES - ASSESSOR (ASSISTANT)	50,550	50,126	51,785	33,779	51,785	51,785	51,785
WAGES - ASSESSOR	63,700	65,139	65,803	47,397	65,803	65,803	65,803
WAGES - CLERK - ASSESSOR	33,470	33,290	34,312	22,507	34,312	34,312	34,312
WAGES - CLERK 2 DAYS	18,620	17,552	16,900	12,937	16,900	14,900	14,900
OVERTIME	1,000	700	1,000	376	1,000	1,000	1,000
BOOKS & PUBLICATIONS	900	581	900		850	850	850
AUDITS - PERSONAL PROPERTY	5,000	5,000	5,000	2,500	5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	15,800	15,400	16,135	16,010	18,410	18,410	18,410
CONFERENCES & MEETINGS	820	377	820	244	820	820	820
CONTRACTED SVCS - FIELD WORK	7,500	2,388	7,500	6,388	7,500	7,500	7,500
CONTRACTED SVCS - MAPPING	4,000	4,000	4,000	3,000	15,500	7,000	7,000
CONTRACTED SVCS - PRINTING	650	491	650	594	650	650	650
DUES	300	260	300	280	300	300	300
EDUCATION	1,800	585	1,000		1,800	1,000	1,000
MILEAGE	500	204	500	104	500	500	500
SUPPLIES - OFFICE	800	337	800	153	800	800	800
TOTAL EXPENSES ASSESSOR	205,410	196,430	207,405	146,269	221,930	210,630	210,630
BUILDING DEPARTMENT							
WAGES - BUILDING OFFICIAL	70,417	72,177	72,178	49,761	76,220	76,220	76,220
WAGES - BUILDING OFFICIAL-ASST.	19,500	8,251	19,500	15,779	24,700	24,700	24,700
WAGES H/F/T - CLERK	36,342	36,560	37,527	24,405	37,257	37,257	37,257
WAGES - OVERTIME	500	544	500	534	1,000	1,000	1,000
BOOKS & PUBLICATIONS	1,000	512	1,000	1,071	1,500	1,500	1,500
COMPUTER EQUIPMENT	500		50		500	500	500
COMPUTER- SOFTWARE SUPPORT	60		60		60	60	60
CONFERENCES & MEETINGS	400	200	400	210	400	400	400
CONTRACT SERV - BROADBAND	600	600	600	737	1,200	1,200	1,200
CONTRACTED SVCS - PRINT	500	399	500	133	1,000	1,000	1,000
MAPPING							
DUES	450	355	450	340	500	500	500
EQUIPMENT - NON-DEPRECIABLE	1,500	1,317	500	16	500	500	500
MILEAGE				1,499	2,675	2,675	2,675
SUPPLIES - OFFICE	500	500	500	548	750	750	750
UNIFORMS	600	508	50	15	500	500	500
RADIO REPAIR					250	250	250
VEHICLE MAINTENANCE	1,000	749	500	783	6,000	1,000	1,000
TOTAL BUILDING DEPARTMENT	133,869	122,672	134,315	95,831	155,012	150,012	150,012

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016 ADOPTED	2015-2016 ACTUAL	ADOPTED BUDGET 2016-2017	2016-2017 ACTUAL TO 3/8/2017	DEPARTMENT REQUEST 2017-2018	SELECTMEN PROPOSED 2017-2018	FINANCE BOARD 2017-2018
CAPITAL PROJECTS							
QF Air Condition Media Center			61,000	55,631			
QF Cafeteria Tables			32,000	24,160			
GOMS Temperature Controls			0				
GOMS Asbestos Abatement			48,000	38,750			
Community Car			26,000	24,841			
OHS Storage Barn			15,000	14,995			
Fire Dept S.C.B.A.			350,000				
Police Cruiser			40,677	40,677			
P.W. 4X4 plow and sander			108,000	108,000			
P.W. Loader			159,000	159,000			
Senior Transport Bus			15,000				
QUAKER FARMS SCHOOL		15,975					
CENTER SCHOOL		41,294					
GREAT OAK SCHOOL		121,920					
SENIOR BUS-STEAP GRANT		25,611					
HIGH SCHOOL		39,578					
HIGS SCHOOL BASEBALL FIELDS		162,886					
ASSESSOR REVALUATION		32,889					
FIRE DEPT COMPARATOR DISPLAY		22,948					
TETLACK PARK		652,587					
fd gas meters		14,329					
FD BOAT		39,981					
Great Hill Road		31,260					
BOE Track Equipment		64,796					
SCHOOL FACILITY PLANNING		38,645					
FIRE DEPT MEZZANINE		3,350					
QFS sidewalks			155,000	77,835			
QFS Temperature Control			163,000	75,000			
Center School Campus roofs			49,000	32,453			
TOTAL CAPITAL PROJECTS		1,368,049	1,221,677	651,342	0	0	0
CIVIC ACTIVITIES							
POMPERAUG RIVER WATERSHED	2,000	2,000	2,000	2,000	5,000	2,000	2,000
HOUSATONIC VALLEY ASSOCIATION	500	500	500		500	500	500
HISTORICAL SOCIETY	1,000	1,000	1,500	1,500	1,500	1,500	1,500
FIREWORKS JULY 4th	4,000	4,000	4,000	3,950	4,000	4,000	4,000
MEMORIAL DAY PARADE	4,000	4,000	4,000		4,000	4,000	4,000
TOTAL CIVIC ACTIVITIES	11,500	11,500	12,000	7,450	15,000	12,000	12,000

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PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016 ADOPTED	2015-2016 ACTUAL	ADOPTED BUDGET 2016-2017	2016-2017 ACTUAL TO 3/8/2017	DEPARTMENT REQUEST 2017-2018	SELECTMEN PROPOSED 2017-2018	FINANCE BOARD 2017-2018
CIVIL PREPAREDNESS							
5250							
SUPPLIES - DEPARTMENTAL	2,500	2,494	3,000	369	3,000	3,000	3,000
EQUIPMENT EXPENSED							
SUPPLIES - SHELTER SAND BAGS			1,200		-	-	-
BOTTLED WATER	1,200	907	1,200	1,127	1,200	1,200	1,200
mre (Meals Ready to Eat)					6,000	3,000	3,000
EMERGENCY MGMT DIR	4,100	4,203	4,000	3,231	4,203	4,203	4,000
TOTAL CIVIL PREPAREDNESS	7,800	7,604	9,400	4,727	14,403	11,403	11,200
CONSERVATION COMMISSION							
WAGES - ENFORCEMENT	44,990	46,115	46,115	33,361	47,268	47,268	47,268
WAGES - CLERK - CONSERVATION	39,953	39,953	40,952	27,343	40,952	40,952	40,952
WAGES - OVERTIME	600		500	203	500	500	500
WAGES - ENFORCEMENT FILL IN	2,000	637	2,000		2,000	2,000	2,000
CONTRACTED SVCS - STENOGRAPHER	300		300		300	300	300
CONTRACTED SVCS - ENG - SCS	2,000	2,000	2,000	2,000	2,000	2,000	2,000
CONTRACTED SVCS - ENGINEER	3,000	2,655	3,000	1,600	3,000	3,000	3,000
CONTRACTED SVCS - MAPPING	3,000	3,000	3,500		7,500	7,500	5,500
CONTRACTED SVCS - TRAIL MAINTENANCE	12,000	12,000	12,000	7,192	12,000	12,000	12,000
CONTRACTED SVCS. - PRINTING	150		150		150	150	150
EDUCATION	1,000	550	1,000	560	1,000	1,000	1,000
EQUIPMENT - DEPRECIABLE	600	333	600		600	600	600
CONSERVATION OFFICER							
LEGAL NOTICES	600	255	500	208	500	500	500
LEGAL SVCS - LAND USE	3,000	280	3,000		3,000	3,000	3,000
FILM							
PHOTOGRAPHIC SUPPLIES	100	97	100		100	100	100
SUPPLIES - OFFICE	500	459	500	257	500	500	500
MAINTENANCE DETENTION PONDS LEVEL SP	11,000	11,000	11,000	7,820	11,000	11,000	11,000
VEHICLE MAINTENANCE	1,000	999	1,000	465	1,000	1,000	1,000
TOTAL CONSERVATION COMM.	125,793	120,333	128,217	81,009	133,370	133,370	131,370
CULTURAL ARTS							
CIVIC ACT - CONCERTS(6)	-	-	-	-	-	-	-
GENERAL OPERATING FUNDS	3,000	3,000	3,000	895	3,000	3,000	3,000
TOTAL CULTURAL ARTS	3,000	3,000	3,000	895	3,000	3,000	3,000

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016	2015-2016	ADOPTED	2016-2017	DEPARTMENT	SELECTMEN	FINANCE
	ADOPTED	ACTUAL	BUDGET	ACTUAL TO	REQUEST	PROPOSED	BOARD
			2016-2017	3/8/2017	2017-2018	2017-2018	2017-2018
DEBT SERVICE - INTEREST							
2009 GENERAL PURPOSE	23,913	23,913	18,994	18,994	13,763	13,763	13,763
2010 LEASING	2,433	2,100	0	0	0	0	0
2011 LEASING	5,240	5,240	0		0	0	0
2011 REFUNDING GENERAL PURPOSE	12,225	12,225	10,050	10,050	7,500	7,500	7,500
INTEREST BONDS 2008							
AUTHORIZED BUT UNISSUED PROJECTS							
2011 REFUNDING SCHOOLS	324,175	324,175	281,725	281,725	231,975	231,975	231,975
2012 GENERAL PURPOSE	32,395	32,395	31,520	31,520	30,770	30,770	30,770
2012 LEASING	2,076	2,076	0		0	0	0
2012 REFUNDING SCHOOLS	378,180	378,180	378,180	378,180	378,180	378,180	378,180
GREAT OAK SCHOOL ROOF	8,946	8,946	0		0	0	0
INTEREST - GREAT HILL ROAD	4,840		0		0	0	0
INTEREST NOTES OUTSTANDING	57,835	56,465	58,967	58,967	58,967	58,967	58,967
INTEREST- CENTER SCHOOL 2008 EST							
INTEREST ON 2017 BONDS TO BE ISSUED							
2015 LEASING	13,801	13801	14,100	14,099	9,489	9,489	9,489
TOTAL DEBT SERVICE - INTEREST	866,059	859,516	793,536	793,535	730,644	730,644	730,644
DEBT SERVICE - PRINCIPAL							
2008 BOND SALE SCHOOLS		619,136					
2009 GENERAL PURPOSE	160,000	160,000	155,000	155,000	155,000	155,000	155,000
2010 LEASING	145,857	144,749	0	0	0	0	0
2011 GENERAL PURPOSE	75,000	75,000	70,000	70,000	75,000	75,000	75,000
2011 LEASING	165,576	165,576	0	0	0	0	0
2011 REFUNDING SCHOOLS	1,420,000	1,420,000	1,410,000	1,410,000	1,430,000	1,430,000	1,430,000
2012 GENERAL PURPOSE	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2012 LEASING	43,400	43,400	0	0	0	0	0
GREAT HILL ROAD IMPROVEMENTS	210,740	210,740	0	0	0	0	0
GREAT OAK SCHOOL ROOF	94,138	94,138	0	0	0	0	0
PAY DOWN ON NOTES	305,000	305,000	341,375	341,375	341,375	341,375	341,375
2012 2014 ROAD IMPROVEMENT PROGRAM							
2015 LEASING	226,000	141,958	221,864	221,864	224,539	224,539	224,539
TOTAL DEBT SERVICE - PRINCIPAL	2,895,711	3,429,697	2,248,239	2,248,239	2,275,914	2,275,914	2,275,914

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016 ADOPTED	2015-2016 ACTUAL	ADOPTED BUDGET 2016-2017	2016-2017 ACTUAL TO 3/8/2017	DEPARTMENT REQUEST 2017-2018	SELECTMEN PROPOSED 2017-2018	FINANCE BOARD 2017-2018
DOG WARDEN							
WAGES - WARDEN	36,952	19,874	18,464	10,795	18,464	18,464	18,464
WAGES - WARDEN, ASST.	17,272	8,751	17,704	17,704	17,704	17,704	17,704
WAGES - WARDEN, DEPUTY	6,700	6,401	14,820	4,720	14,820	14,820	14,820
ELECTRICITY	2,900	2,248	2,900	1,986	2,900	2,900	2,900
EQUIPMENT - EXPENSED	1,200	1,200	1,200		1,200	1,200	1,200
EDUCATION / TRAINING	1,000		1,000		1,000	1,000	1,000
MILEAGE REIMBURSEMENT	400	-	400		400	400	400
HEAT	3,600	3,068	3,600	2,613	3,600	3,600	3,600
DOG FOOD	1,000	139	500	236	1,000	1,000	500
SUPPLIES - DEPARTMENTAL	1,200	1,682	1,200	176	1,200	1,200	1,200
TELEPHONE	1,000	1,000	1,200	1,434	1,200	1,200	1,200
VEHICLE MAINTENANCE	900	123	900	615	900	900	900
VET BILLS	10,000	624	6,000	1,599	4,000	4,000	4,000
UNIFORMS	900	20	900		900	900	900
TOTAL DOG WARDEN	85,024	45,130	70,788	41,878	69,288	69,288	68,788
ECONOMIC DEVELOPMENT							
WAGES ECONOMIC DEVELOPMENT		-	24,502	24,957	24,502	24,502	24,502
WAGES - CLERK	700	352	800	32	800	800	800
ADVERTISING	3,000	3,149	5,000	690	5,000	5,000	3,500
COMPUTER MAINTENANCE	500		0		0	0	0
DEVELOPMENT EXPENSES	5,000	4,944	10,000		10,000	10,000	5,000
CONTRACTED SERV CLERK							
CONTRACTED SVC - ECON. DEVEL.	49,000	50,701	0		0	0	0
DUES	1,000	1,000	1,200		1,200	1,200	1,200
SUPPLIES - OFFICE	500	490	500	50	500	500	500
TOTAL ECONOMIC DEVELOPMENT	59,700	60,636	42,002	25,729	42,002	42,002	35,502
EDUCATION, BOARD OF							
BD OF EDUCATION EXPENDITURES	28,113,735	27,974,751	28,829,048	12,497,830	29,696,802	29,696,802	29,329,048
TOTAL BOARD OF EDUCATION	28,113,735	27,974,751	28,829,048	12,497,830	29,696,802	29,696,802	29,329,048

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016	2015-2016	ADOPTED	2016-2017	DEPARTMENT	SELECTMEN	FINANCE
	ADOPTED	ACTUAL	BUDGET	ACTUAL TO	REQUEST	PROPOSED	BOARD
			2016-2017	3/8/2017	2017-2018	2017-2018	2017-2018
ELDERLY COMMISSION							
WAGES - DIRECTOR - SENIORS	43,943	45,210	45,451	30,810	45,451	45,451	45,451
WAGES - MUNICIPAL AGENT	9,985	10,235	9,985	6,830	9,985	9,985	9,985
WAGES - ASST. DIR./SEC'Y	31,400	31,720	32,198	21,227	32,198	32,198	32,198
WAGES - CUSTODIAN	8,369	8,161	8,580	5,679	8,580	8,580	8,580
WAGES - FLOATER	1,436	1,462	1,436	675	1,436	1,436	1,436
WAGES - DRIVERS (P/T)	28,840	26,901	28,840	36,129	50,600	50,600	29,600
WAGES DISPATCHER							21,000
WAGES - CLERK	1,117	447	1,117	272	1,117	1,117	1,117
BOOKS & PUBLICATIONS	3,000	2,581	500	335	500	500	500
COMPUTER EQUIPMENT	800	143	800	237	800	800	800
CONFERENCES & MEETINGS	300	41	300	154	300	300	300
CUSTODIAL SERVICES							
DUES	250	248	250	55	250	250	250
EDUCATION	400	9	400	145	400	400	400
ELECTRIC	12,000	13,524	13,500	8,740	13,500	13,500	13,500
FEES & PERMITS	250	193	250	3	250	250	250
FACILITY MAINTENANCE	5,500	10,801	6,500	4,865	8,000	8,000	8,000
FIRE EXTINGUISHERS HOOD	195		285	160	285	285	285
HEAT	15,000	8,010	15,000	6,040	15,000	15,000	15,000
PROPANE	1,500	845	1,500	588	1,500	1,500	1,500
HVAC	4,400	4,250	4,400		4,400	4,400	4,400
PHOTOGRAPHIC - FILM DEVELOPMENT	75	51	75		75	75	75
PHYSICAL EXAMS	50		50		50	50	50
POSTAGE	1,650	1,650	1,750	1,459	1,800	1,800	1,800
PROGRAMS, REGULAR	8,000	7,976	8,000	3,723	8,000	8,000	8,000
PROGRAMS, SPECIAL	2,500	2,500	2,500	2,310	3,500	3,500	3,500
SIDEWALK SNOW REMOVAL	2,500	1,049	2,500	745	2,500	2,500	2,500
SUPPLIES - OFFICE	1,800	1,796	1,800	1,453	1,800	1,800	1,800
FACILITY SUPPLIES	2,500	2,361	2,500	1,696	2,500	2,500	2,500
PROGRAM - SUPPLIES	2,000	1,997	2,200	1,042	2,200	2,200	2,200
OFFICE EQUIPMENT	2,700	2,700	3,900	1,924	3,900	3,900	3,900
TELEPHONE - CELL PHONES	800	614	800	131	800	800	800
TELEPHONE LINES	2,100	1,219	1,500	835	1,500	1,500	1,500
TELEPHONE SYSTEM	750	773	750		750	750	750
WASTE REMOVAL	1,200	1,142	1,300	839	1,310	1,310	1,310
WATER- DOMESTIC	450	422	450	257	450	450	450
VEHICLE - MAINTENANCE	2,500	2,500	3,000	2,256	3,000	3,000	3,000
VEHICLE - REPAIRS	2,500	2,848	3,000	1,994	3,000	3,000	3,000
ALARM SYSTEM	650	650	650	619	750	750	750
CABLE TV	1,000	984	1,000	618	1,350	1,350	1,350
TOTAL ELDERLY COMMISSION	204,410	198,013	209,017	144,845	233,787	233,787	233,787

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016 ADOPTED	2015-2016 ACTUAL	ADOPTED BUDGET 2016-2017	2016-2017 ACTUAL TO 3/8/2017	DEPARTMENT REQUEST 2017-2018	SELECTMEN PROPOSED 2017-2018	FINANCE BOARD 2017-2018
EMERGENCY COMMUNICATIONS 5300							
CONTRACTED SERVICES - DISPATCH	83,681	83,681	83,941	83,941	87,369	87,369	87,369
CODE RED	7,727	7,080	7,727	7,080	7,727	7,727	7,727
MAINTENANCE CONTRACT	17,114	16,843	13,315	13,053	13,315	13,315	13,315
TELEPHONE	25,000	25,000	25,000	15,406	25,000	25,000	25,000
TOTAL EMERGENCY COMMUNICATIONS	133,522	132,604	129,983	119,480	133,411	133,411	133,411
EMPLOYEE BENEFITS - 5305							
BUYBACKS	39,000	39,656	54,379		54,379	54,379	54,379
LONGEVITY	16,000	14,300	16,000	15,370	16,000	16,000	16,000
PAYMENT IN LIEU OF HEALTH BENEFITS	12,300	17,949	21,000	21,450	31,500	31,500	31,500
DRUG TESTING	1,100	1,100	1,100	1,100	1,100	1,100	1,100
HEALTH INSURANCE	1,018,000	1,047,978	1,092,831	737,358	1,216,640	1,216,640	1,216,640
TEAMSTERS HEALTH INSURANCE	248,352	248,352	254,592	155,045	282,568	282,568	260,832
LIFE & DISABILITY INSURANCE	18,579	18,579	18,579	8,462	18,000	18,000	18,000
PENSIONS	384,590	356,916	393,151	258,067	393,151	393,151	408,880
SOCIAL SECURITY	281,091	281,091	292,775	199,691	292,775	292,775	304,486
UNEMPLOYMENT COMPENSATION	15,000	(237)	15,000	1,038	15,000	15,000	15,000
WORKERS COMPENSATION	199,220	189,859	211,956	98,340	220,938	220,938	220,938
53 WEEK PAYROLL		88,859					
TOT INS & BENEFITS - EMPLOYEE	2,233,232	2,304,402	2,371,363	1,495,921	2,542,051	2,542,051	2,547,755
ETHICS, BOARD OF							
WAGES - CLERK	100	-	100	-	100	100	100
TOTAL ETHICS COMMISSION	100	-	100	-	100	100	100
FINANCE DEPARTMENT							
WAGES - FINANCE DIRECTOR	78,174	80,128	80,128	53,701	82,131	82,131	82,131
WAGES - BOOKKEEPER	44,396	44,396	45,511	29,757	45,511	45,511	45,511
WAGES - CLERK	18,995	20,749	19,296	14,961	19,779	19,779	19,779
COMPUTER LICENSING	15,855	15,855	18,613	18,613	18,613	18,613	18,613
CONFERENCES AND MEETINGS	200	10	200		300	300	300
CONTRACTED SVCS. - AUDIT	18,850	18,850	20,000	21,850	23,000	23,000	23,000
FINANCING COSTS	20,000	9,441	20,000	21,957	30,000	25,000	25,000
GASB 45 ACTUARIAL STUDY	3,500	3,499	1,750	1,245	3,500	3,500	3,500
TOTAL FINANCE DEPARTMENT	199,970	192,928	205,498	162,084	222,834	217,834	217,834

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016 ADOPTED	2015-2016 ACTUAL	ADOPTED BUDGET 2016-2017	2016-2017 ACTUAL TO 3/8/2017	DEPARTMENT REQUEST 2017-2018	SELECTMEN PROPOSED 2017-2018	FINANCE BOARD 2017-2018
FINANCE, BOARD OF							
WAGES - RECORDING CLERK BOF	2,000	2,203	2,000	678	2,200	2,200	2,200
TOTAL BOARD OF FINANCE	2,000	2,203	2,000	678	2,200	2,200	2,200
FINANCE CONTINGENCY, BOARD OF							
CONTINGENCY	200,000	-	200,000	-	200,000	200,000	250,000
CONTINGENCY - land use attorney	40,000	18,696	40,000	7,543	40,000	40,000	40,000
TOT BD FINANCE CONTINGENCY	240,000	18,696	240,000	7,543	240,000	240,000	290,000
FIRE DEPARTMENT							
WAGES - CHIEF	13,487	13,824	13,824	9,417	13,824	13,824	13,824
WAGES - CHIEFS. ASST.	18,198	18,653	18,653	12,746	18,653	18,653	18,653
WAGES - CLERK	8,024	8,420	8,024	5,046	16,450	16,450	8,024
WAGES - SECRETARY	2,350	559	2,409	1,236	2,409	2,409	2,409
BOOKS & PUBLICATIONS	2,090	1,815	2,140	1,673	2,140	2,140	2,140
COMPUTER SYSTEMS - HARDWARE	5,145	4,119	6,695	4,860	6,695	6,695	6,695
COMPUTER SYSTEMS - SOFTWARE	2,370	1,270	3,195	2,143	3,195	3,195	3,195
CONTRACTED SVCS - ADMIN EXPENSES	1,500	295	1,500	159	1,500	1,500	1,500
CONTRACTED SVCS - PRINTING	350		350	84	400	400	400
CONTRACTED SVCS - BACKGROUND	300	264	450	148	450	450	450
DUES	770	744	900	450	900	900	900
EDUCATION	17,250	15,547	18,750	7,266	19,150	19,150	19,150
ELECTRICITY	30,500	35,178	32,000	19,910	35,500	35,500	35,500
EQUIPMENT LEASE/PURCHASE	3,000	2,369	3,930	1,828	0	0	0
EQUIPMENT-DEPRECIABLE	23,600	17,978	38,700	0	28,050	28,050	28,050
EQUIPMENT-EXPENSED	14,365	18,197	11,400	7,507	23,600	23,600	18,000
EQUIPMENT MAINTENANCE	34,050	35,557	34,400	21,222	35,500	35,500	35,500
FACILITY IMPROVEMENTS	8,750	10,200	5,700	0	2,200	2,200	2,200
FACILITY MAINTENANCE - SERVICES	20,907	19,322	20,450	14,108	22,245	22,245	22,245
FACILITY MAINTENANCE - SUPPLIES	2,100	2,082	2,100	238	2,100	2,100	2,100
HEATING - FUEL OIL	28,100	16,053	18,000	10,564	18,000	18,000	18,000
SUPPLIES - DEPARTMENTAL	11,200	10,942	11,580	4,271	11,830	11,830	11,830
PHYSICAL EXAMINATIONS	35,410	29,460	35,290	13,370	35,290	35,290	35,290
POSTAGE	250	154	250	124	250	250	250
PROGRAMS - REGULAR	1,950	1,795	2,100	1,856	2,300	2,300	2,300
SUPPLIES - OFFICE	800	736	800	118	800	800	800
TELEPHONE	4,100	2,618	4,560	1,625	6,340	6,340	6,340
WASTE REMOVAL	5,100	5,155	5,280	3,489	5,400	5,400	5,400
WATER	1,350	1,037	1,350	517	1,350	1,350	1,350
VEHICLE MAINTENANCE	48,480	48,480	57,385	46,488	59,535	59,535	59,535
VEHICLE REPAIR	25,000	33,176	25,400	20,773	25,400	25,400	25,400
VEHICLE UPGRADES	0						
UTILITIES CABLE T.V.	1,575	1,586	1,650	1,101	1,825	1,825	1,825
TOTAL FIRE DEPARTMENT	372,421	357,585	389,215	214,337	403,281	403,281	389,255

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016 ADOPTED	2015-2016 ACTUAL	ADOPTED BUDGET 2016-2017	2016-2017 ACTUAL TO 3/8/2017	DEPARTMENT REQUEST 2017-2018	SELECTMEN PROPOSED 2017-2018	FINANCE BOARD 2017-2018
FIRE MARSHAL							
WAGES - FIRE MARSHAL (FULL-TIME)	61,423	70,092	61,423	47,785	61,423	61,423	61,423
WAGES - DEPUTY	29,876	30,432	19,282	22,936	19,282	19,282	19,282
WAGES - DEPUTY		925	11,351		11,351	11,351	11,351
WAGES - DEPUTY			8,072		8,072	8,072	8,072
WAGES - CLERK	7,621	7,480	7,621	5,242	10,420	10,420	7,620
BOOKS & PUBLICATIONS	2,000	1,991	2,000	2,492	4,300	4,300	4,300
COMPUTER SYSTEM-HARDWARE	700	1,200	900	681	900	900	900
COMPUTER SYSTEM MAINTENANCE	500		500	419	500	500	500
COMPUTER SYSTEM-SOFTWARE	1,240	1,240	1,240	1,240	1,660	1,660	1,660
CONFERENCES & MEETINGS	1,825	1,575	1,825	1,160	2,000	2,000	1,800
DUES	750	310	750	270	940	940	940
EQUIPMENT-EXPENSED	2,500	2,497	1,600	1,002	1,600	1,600	1,600
PHOTOGRAPHIC	250	235	250	250	250	250	250
POSTAGE	200	185	200		200	200	200
SUPPLIES - DEPARTMENTAL	950	918	1,000	300	1,100	1,100	1,000
SUPPLIES - OFFICE	1,200	1,200	1,200	553	1,200	1,200	1,200
TELEPHONE	2,500	2,328	2,670	1,377	2,670	2,670	2,670
UNIFORMS	1,500	1,488	1,500	1,139	1,600	1,600	1,600
VEHICLE MAINTENANCE	700	660	700	298	1,100	1,100	1,100
VEHICLE REPAIRS	1,500	1,421	1,500	5,019	1,500	1,500	1,500
TOTAL FIRE MARSHAL	117,235	126,177	125,583	92,163	132,067	132,067	128,967
HEALTH & SOCIAL SERVICES							
WAGES - SOCIAL SERVICE COR.	874	874	897	611	897	897	897
BIRMINGHAM UMBRELLA PROGRAM	1,500	1,500	1,500	1,500	1,500	1,500	1,500
PARENT + CHILD RESOURCES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
REGIONAL MENTAL HEALTH BD	1,416	1,416	1,421	1,421	1,421	1,421	1,421
TEAM	4,000	4,000	4,000	4,000	4,000	4,000	4,000
BOYS AND GIRLS CLUB	700	700	1,000	1,000	1,000	1,000	1,000
VALLEY SUBSTANCE ABUSE COUNCIL	1,500	1,500	2,200	2,200	2,200	2,200	2,200
RECREATION ASSISTANCE							1,000
VALLEY UNITED WAY			1,000	1,000	1,000	1,000	1,000
TOTAL HEALTH & SOCIAL SERVICES	10,990	10,990	13,018	12,732	13,018	13,018	14,018
HOUSING AUTHORITY							
WAGES H/P/T - CLERK	400		400		400	400	400
TOTAL HOUSING AUTHORITY	400	-	400	-	400	400	400

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016 ADOPTED	2015-2016 ACTUAL	ADOPTED BUDGET 2016-2017	2016-2017 ACTUAL TO 3/8/2017	DEPARTMENT REQUEST 2017-2018	SELECTMEN PROPOSED 2017-2018	FINANCE BOARD 2017-2018
INSURANCE							
PACKAGE POLICY	136,047	188,975	179,935	135,831	194,000	194,000	194,000
PACKAGE POLICY - EDGY SVCS	52,231	73,659	64,002	36,473	74,000	74,000	74,000
PARK & RECREATION	3,000	3,000	3,000	0	3,000	3,000	3,000
INSURANCE CLAIMS	20,000	2,986	20,000	12,670	20,000	20,000	20,000
SAFETY COMMITTEE	5,000	2,103	5,000	3,516	5,000	5,000	5,000
TOTAL INSURANCE	216,278	270,723	271,937	188,490	296,000	296,000	296,000
LAKE HOUSATONIC AUTHORITY							
MUNICIPAL-CIVIC ACTIVITY	11,250	11,250	12,819	12,819	14,955	14,955	14,955
TOT LAKE HOUSATONIC AUTHORITY	11,250	11,250	12,819	12,819	14,955	14,955	14,955
LAKE ZOAR AUTHORITY							
MUNICIPAL-CIVIC ACTIVITY	23,281	23,281	21,365	21,365	19,568	19,568	19,568
TOTAL LAKE ZOAR AUTHORITY	23,281	23,281	21,365	21,365	19,568	19,568	19,568
LAWN MAINTENANCE							
LAWN MAINTENANCE	56,220	52,300	56,220	33,700	75,000	75,000	89,000
TOTAL LAWN MAINTENANCE	56,220	52,300	56,220	33,700	75,000	75,000	89,000
LIBRARY							
WAGES - DIRECTOR	66,341	66,341	68,000	44,461	68,000	68,000	68,000
WAGES - LIBRARIAN, CHILDREN'S	34,990	30,574	37,720	24,320	42,147	42,147	42,147
WAGES - LIBRARIAN	44,226	44,226	45,337	29,643	45,337	45,337	45,337
WAGES - LIBRARIAN, CIRCULATION	31,400	31,400	32,199	21,053	32,199	32,199	32,199
WAGES - ALL PART-TIME	24,100	21,650	25,168	13,694	29,952	29,952	29,952
CONTRACTED SVCS - CLERK	500	924	765	276	800	800	800
WAGES - OVERTIME	500	331	500	208	600	600	600
BOOKS	20,000	23,782	20,000	16,533	25,000	25,000	25,000
CIVIC ACTIVITIES	3,000	3,931	3,500	2,800	5,500	5,500	3,500
COMPUTER - HARDWARE	1,500		1,500	143	15,000	15,000	1,500
COMPUTER - MAINTENANCE	700	576	700	419	1,200	1,200	1,200
COMPUTER - SOFTWARE	500	417	800	623	1,000	1,000	1,000
CONFERENCES & MEETINGS	200	200	700	110	800	800	800
COMPUTER- LIBRARY CATALOGUE	13,839	13,839	13,855	13,851	18,465	18,465	15,000
DUES	950	920	950	750	1,075	1,075	1,075
EQUIPMENT - LEASE	1,800	871	1,400	404	1,800	1,800	1,800
EQUIPMENT - EXPENSED	685		400		2,000	2,000	500
FACILITY - MAINTENANCE	1,500	1,241	1,500	1,348	8,000	8,000	1,500
MAGAZINES & NEWSPAPERS	3,500	3,500	3,500	1,637	3,500	3,500	3,500
SUPPLIES - DEPARTMENTAL	4,200	5,999	4,200	2,303	4,800	4,800	4,500

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016 ADOPTED	2015-2016 ACTUAL	ADOPTED BUDGET 2016-2017	2016-2017 ACTUAL TO 3/8/2017	DEPARTMENT REQUEST 2017-2018	SELECTMEN PROPOSED 2017-2018	FINANCE BOARD 2017-2018
SUPPLIES, OFFICE	2,900	2,785	2,900	2,117	3,400	3,400	3,000
TELEPHONE	1,800	1,473	1,800	1,031	3,000	3,000	3,000
WAGES PART TIME ADULT SERVICES					21,060	21,060	0
WAGES PART TIME TEEN SERVICES					21,060	21,060	0
WAGES CUSTODIAL					5,650	5,650	5,650
ALARM SYSTEM					700	700	700
ELECTRICITY					15,000	15,000	7,000
HEATING - PROPANE					6,000	6,000	6,000
WASTE REMOVAL					1,500	1,500	1,500
SIDEWALK AND PARKING LOT SNOW REMOVAL					2,500	2,500	2,500
LAWN MAINTENANCE					1,400	1,400	0
MILEAGE					100	100	100
WATER	450	594	450	159	1,800	1,800	300
TOTAL LIBRARY	259,581	255,574	267,844	177,883	390,345	390,345	309,660
PARK & RECREATION							
WAGES - DIRECTOR	52,217	52,217	53,523	34,996	53,523	53,523	44,156
WAGES - PART TIME - SEASONAL	93,307	103,943	99,525	94,684	102,511	102,511	102,511
WAGES - CLERK	1,450	1,450	1,450	727	1,450	1,450	1,450
WAGES - PART TIME ASST AM	14,926	14,926	18,600	10,782	19,308	19,308	19,308
WAGES - PART TIME ASST PM			5,000		5,000	5,000	0
WAGES - PART TIME - MAINTENANCE	34,937	34,937	37,937	19,848	39,075	39,075	39,075
WAGES - OVERTIME			100		100	100	100
CONFERENCES & MEETINGS	1,200	1,047	1,200	333	1,200	1,200	1,200
CONTRACTED SVCS - JANITOR	500	(2,546)	500		500	500	500
CONTRACTED SVCS - FIELD MAINT.	34,280	33,173	38,000	5,920	38,000	38,000	10,000
CONTRACTED SVCS - OTHER	7,200	7,200	7,200	3,900	8,000	8,000	8,000
ELECTRICITY	8,000	11,350	9,000	6,722	11,000	11,000	11,000
EQUIPMENT MAINTENANCE	300	300	300	20	350	350	350
FACILITY MAINTENANCE - SERVICES	2,800	2,800	3,000	1,372	3,500	3,500	3,500
FACILITY MAINTENANCE - SUPPLIES	2,200	2,200	2,400	1,689	2,800	2,800	2,800
FACILITY MAINTENANCE - REPAIRS	700	538	800	86	1,000	1,000	1,000
PROPANE	350	-	100		100	100	100
MILEAGE	400	456	500		500	500	500
PROGRAMS, REGULAR	7,500	6,427	7,500	5,003	8,000	8,000	8,000
PROGRAMS, SPECIAL	600	(82)	600		600	600	600
TELEPHONE	1,600	558	1,600	688	1,600	1,600	1,600
UNIFORMS	700	700	700		700	700	700
WASTE REMOVAL	4,250	4,320	4,250	1,885	5,000	5,000	5,000
SUMMER CONCERTS (FROM CULTURAL ARTS)	7,000	6,990	7,000	6,900	7,000	7,000	7,000
VEHICLE MAINTENANCE	500	130	600	458	600	600	600
VEHICLE REPAIRS	200		200		400	400	400
SECURITY JACKSONS COVE	3,000	3,000	0		0	0	0
WEB SITE RENEWAL	3,500	3,500	4,000	3,995	4,500	4,500	4,500
INTERNET SECURITY SERVICE	1,200	2,082	2,500	2,958	6,600	6,600	6,600
TOTAL PARK & RECREATION	284,817	291,616	308,085	202,966	322,917	322,917	280,550

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016	2015-2016	ADOPTED	2016-2017	DEPARTMENT	SELECTMEN	FINANCE
	ADOPTED	ACTUAL	BUDGET	ACTUAL TO	REQUEST	PROPOSED	BOARD
			2016-2017	3/8/2017	2017-2018	2017-2018	2017-2018
PLANNING & ZONING							
WAGES - ENFORCEMENT	40,604	39,684	46,213	29,786	46,213	46,213	46,213
WAGES - SECRETARY	39,953	39,656	40,951	26,228	40,951	40,951	40,951
WAGES - PART TIME CLERK	10,000	10,000	0		0	0	0
WAGES- CITATION HEARING OFFICER	500	-	500		500	500	500
WAGES - OVERTIME	1,800	1,800	2,000	1,065	2,000	2,000	2,000
BOOKS & PUBLICATIONS	500						
CONFERENCES & MEETINGS	1,500	273	1,500	160	1,500	1,500	1,500
CONTRACTED SVCS - STENOGRAPHER	500		2,500		2,500	2,500	2,500
CONTRACTED SVCS - P & Z	15,000	11,428	10,000	12,531	10,000	10,000	10,000
DUES	300	110					
EDUCATION CAZEO	500	986					
ENGINEERING	40,000	31,056	40,000	2,681	10,000	10,000	10,000
EQUIPMENT	1,000	315	2,500	348	2,500	2,500	2,500
LEGAL NOTICES	4,500	829	2,000	3,932	5,000	5,000	5,000
LEGAL SERVICES - LAND USE	10,000	11,415	10,000	15,074	20,000	20,000	20,000
SUPPLIES - OFFICE	1,600	959		416			
UNIFORMS	200	-					
ZONING MAP UPDATE	2,000	1,000	2,000		2,000	2,000	2,000
PLAN OF CONSERVATION AND DEVELOPMENT	0	-	10,000	0	5,000	5,000	5,000
TOTAL PLANNING & ZONING	170,457	149,511	170,164	92,221	148,164	148,164	148,164
POLICE DEPT.							
WAGES - POLICE OFFICERS	454,585	403,788	557,269	265,198	676,607	676,607	676,607
SHIFT DIFFERENTIAL	10,184	10,184	5,947	60,372	13,077	13,077	13,077
WAGES - CLERICAL	5,642	3,243	6,581	2,713	6,748	6,748	6,748
WAGES - OVERTIME	50,000	39,743	50,000	34,149	80,000	80,000	30,000
GRANT OVERTIME	1	-	1		1	1	1
BUYBACKS	18,000	16,535	39,366		48,272	48,272	23,272
LONGEVITY	3,270	2,800	3,420	3,870	3,870	3,870	3,870
POLICE PRIVATE DUTY	1	-	1		1	1	1
TROOPER PRIVATE DUTY	-	-	-	-	-	-	-
BOOKS & PUBLICATIONS	458	275	458	202	458	458	458
COMPUTER SYSTEM - HARDWARE	4,100	18,515	6,000		12,000	12,000	12,000
COMPUTER SYSTEM - MAINTENANCE	4,000	3,510	5,000	2,220	9,000	9,000	9,000
COMPUTER SYSTEM - SOFTWARE	400	700	1,000		2,000	2,000	2,000
CONTR'D SVCS - JANITORIAL SERVICES	4,440	4,262	4,440	1,817	4,440	4,440	4,440
CONTRACTED SVCS-TROOPERS O/T	50,000	114,061	50,000	28,630	150,000	100,000	25,000
CONTRACTED SERVICES-TROOPERS	594,786	1,099,740	866,111		1,000,000	866,111	866,111
EDUCATION	1,000	175	1,000	100	5,000	5,000	5,000
ELECTRICITY	3,000	6,005	5,000	3,753	6,000	6,000	6,000
EQUIPMENT - LEASED	3,000	22,083	3,000	1,214	4,000	4,000	4,000
EQUIPMENT - DEPRECIABLE	6,000	3,805	7,000		7,000	7,000	7,000
EQUIPMENT MAINTENANCE	3,525	4,128	5,000	1,507	5,000	5,000	5,000
FACILITY MAINTENANCE	5,000	6,840	8,000	1,228	8,000	8,000	8,000
HEATING - FUEL OIL	5,400	2,532	4,000	2,003	4,000	4,000	4,000

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016	2015-2016	ADOPTED	2016-2017	DEPARTMENT	SELECTMEN	FINANCE
	ADOPTED	ACTUAL	BUDGET	ACTUAL TO	REQUEST	PROPOSED	BOARD
			2016-2017	3/8/2017	2017-2018	2017-2018	2017-2018
MEDICAL - POL	1,500	1,218	1,500	2,649	4,500	4,500	4,500
SUPPLIES - DEPARTMENTAL	7,000	2,825	10,000	1,914	10,000	10,000	10,000
SUPPLIES - OFFICE	4,000	3,407	5,000	1,417	5,000	5,000	5,000
RECRUITMENT/ SELECTION		3,900		550			
UNIFORMS & UNIFORM SUPPLIES	7,000	19,006	15,000	12,552	17,000	17,000	17,000
WASTE REMOVAL	900	920	900	696	900	900	900
WATER	200	369	400	444	600	600	600
VEHICLE MAINTENANCE	14,000	14,388	20,000	14,477	25,000	25,000	25,000
TOTAL POLICE DEPT.	1,261,392	1,808,957	1,681,394	443,675	2,108,474	1,924,585	1,774,585
POMPERAUG HEALTH DISTRICT							
CONTRACTED SVCS - HEALTH DIST.	104,408	104,408	110,027	82,520	114,254	114,254	114,254
TOTAL POMPERAUG HEALTH DISTRICT	104,408	104,408	110,027	82,520	114,254	114,254	114,254
PROBATE COURT							
FEES PROBATE COURT SOUTHBURY	5,000	6,501	5,000	4,765	5,999	5,999	5,999
TOTAL PROBATE COURT	5,000	6,501	5,000	4,765	5,999	5,999	5,999
PW WAGES							
WAGES - DRIVEWAYS (PW DIR)	3,700	3,700	3,793	2,470	3,888	3,888	3,888
WAGES - WORKING FOREMEN	62,171	62,171	65,063	42,541	66,685	66,685	66,685
WAGES - LEAD MAN	63,482	63,482	63,732	40,552	65,312	65,312	65,312
WAGES - NEW MECHANICS HELPER	0		0		60,029	60,029	0
WAGES - UTILITY MEN	478,711	478,711	503,727	340,722	540,261	540,261	540,261
WAGES - MECHANIC	63,274	63,274	64,855	42,264	66,477	66,477	66,477
WAGES - SEC'Y/ADMINISTRATOR	52,125	52,125	53,436	35,170	53,436	53,436	53,436
WAGES - SNOW PLOWING	12,607	10,514	12,923	2,580	13,246	13,246	13,246
WAGES - SUMMER WORKERS	0	-	0		8,000	8,000	0
WAGES - OVERTIME	127,500	125,308	140,250	140,635	143,756	143,756	143,756
WAGES - BUYBACKS	8,000		10,000		21,506	21,506	10,000
WAGES - LONGEVITY	6,150	6,050	6,150	6,150	5,250	5,250	5,250
TOTAL PUBLIC WORKS WAGES	877,720	865,335	923,929	653,084	1,047,846	1,047,846	968,311
HIGHWAYS MAINTENANCE							
PAVING LOCIP	275,000	45,286	275,000		0	0	0
EQUIPMENT - RENTAL OF	122,325	122,325	150,000	27,846	165,000	165,000	145,000
EQUIPMENT - MAINTENANCE	51,240	51,128	62,000	36,730	68,200	68,200	68,200
GASOLINE	136,500	88,838	150,150	62,129	165,165	165,165	165,165
HWY MATERIALS - GENERAL	252,000	252,000	277,200	183,590	304,920	304,920	304,920
ROAD LINING	29,222	26,975	32,145	24,999	35,360	35,360	35,360
SEALING CRACKS	63,525	63,525	69,878		76,866	76,866	76,866
SIGNS - HIGHWAY	13,650	13,178	15,015	6,510	16,517	16,517	16,517
SUPPLIES - DEPARTMENTAL	7,875	7,806	8,663	4,640	9,530	9,530	9,530
TOWN-AID IMPROVED ROADS	143,714	143,714	143,714	143,714	143,714	143,714	143,714
VEHICLE MAINTENANCE	84,000	86,247	85,000	71,558	92,400	85,000	85,000
TOTAL HIGHWAY - MAINTENANCE	1,179,051	901,022	1,268,765	561,716	1,077,672	1,070,272	1,050,272

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016	2015-2016	ADOPTED	2016-2017	DEPARTMENT	SELECTMEN	FINANCE
	ADOPTED	ACTUAL	BUDGET	ACTUAL TO	REQUEST	PROPOSED	BOARD
			2016-2017	3/8/2017	2017-2018	2017-2018	2017-2018
P.W. ADMIN & GENERAL EXPS							
COMPUTER - HARDWARE	1,200	1,119	1,450	1,016	1,595	1,595	1,595
COMPUTER - MAINTENANCE	2,000	1,940	2,000	1,339	2,750	2,750	2,750
COMPUTER - SOFTWARE	578	578	1,000	928	1,100	1,100	1,100
CONFERENCES & MEETINGS	400	290	1,500	150	1,650	1,650	500
CONTRACTED SVCS - SECURITY	1,335	1,137	1,100	949	1,616	1,616	1,616
CONTRACTED SERV STORM WATER	22,550	23,902	24,805	11,124	27,286	27,286	27,286
ELECTRICITY	10,000	9,896	11,000	6,723	12,100	12,100	10,000
FACILITY MAINTENANCE - SERVICES	9,240	8,592	18,000	8,939	26,141	26,141	15,000
FACILITY MAINTENANCE - SUPPLIES	3,465	2,930	3,812	847	4,194	4,194	4,194
HEATING - FUEL OIL	19,058	34,394	20,964	14,105	23,060	23,060	20,000
MAINTENANCE MATERIALS	1,964	1,581	2,161	227	2,378	2,378	2,378
POSTAGE	300	150	330	55	363	363	363
SUPPLIES - OFFICE	1,040	1,040	1,144	279	1,259	1,259	1,000
TELEPHONE	6,930	6,930	7,623	2,708	8,386	8,386	5,000
WASTE REMOVAL	1,143	1,142	1,258	762	1,384	1,384	1,384
WATER	336	482	370	352	407	407	407
TOTAL PW ADMIN. & GENERAL EXPS	81,539	96,103	98,517	50,503	115,669	115,669	94,573
RECYCLING/SOLID WASTE							
WAGES - COORDINATOR	4,538	4,538	4,653	3,131	4,770	4,770	4,770
WAGES - ADDITIONAL	13,574	13,574	13,914	15,066	14,262	14,262	14,262
WAGES - ATTENDANT	19,016	19,016	19,492	1,573	19,980	19,980	19,980
WAGES - OVERTIME	11,960	11,960	12,259	13,661	12,566	12,566	12,566
CONTRACTED SVCS - BULKY WASTE	120,000	110,783	120,000	66,760	120,000	120,000	120,000
CONTRACTED SVCS - DISPOSAL	96,000	79,123	96,000	42,905	96,000	96,000	96,000
CONTRACTED SVCS - FREON	6,500	3,050	6,500	2,928	6,500	6,500	6,500
CONTRACTED SVCS - HAZ. WASTE	7,900	5,962	7,900	2,961	7,900	7,900	7,900
CONTRACTED SVCS - TIRES	5,000	5,000	5,500	3,320	5,500	5,500	5,500
EDUCATION & PUBLICITY	500	500	500	925	500	500	500
EQUIPMENT - EXPENSED	2,500	973	3,000	1,820	3,000	3,000	3,000
MATERIALS - MAINTENANCE	8,000	8,000	8,000	17,937	8,000	8,000	8,000
PERMIT	1,200	800	1,200		1,200	1,200	1,200
SUPPLIES - OFFICE	250	100	250	75	250	250	250
WASTE OIL DISPOSAL	2,000	197	2,000	1,529	4,000	4,000	4,000
TOTAL RECYCLING/SOLID WASTE	298,938	263,576	301,168	174,591	304,428	304,428	304,428

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016	2015-2016	ADOPTED	2016-2017	DEPARTMENT	SELECTMEN	FINANCE
	ADOPTED	ACTUAL	BUDGET	ACTUAL TO	REQUEST	PROPOSED	BOARD
			2016-2017	3/8/2017	2017-2018	2017-2018	2017-2018
REGISTRAR OF VOTERS							
WAGES - REGISTRARS	21,036	21,563	21,560	14,770	22,102	22,102	22,102
WAGES - REGISTRARS DEP'S & ASST.	3,695	3,815	3,880	2,907	3,880	3,880	3,880
WAGES - NOVEMBER ELECTION	8,755	8,233	9,193	9,023	9,193	9,193	9,193
WAGES - REFERENDUMS	14,420	12,498	15,141	0	21,000	14,000	14,000
WAGES - PRIMARY	7,500	5,690	3,900	0	7,000	7,000	7,000
CONF AND MEET REG DEM	850	635	1,250	720	1,250	1,250	1,250
CONF AND MEET REG REP	850	743	1,250	720	1,250	1,250	1,250
CONF AND MEET REG DEM DEPUTY	640	550	672	50	672	672	672
CONF AND MEET REG REP DEPUTY	640	385	672	520	672	672	672
CONTRACTED SERVICES	3,000	2,586	3,150	1,087	3,000	3,000	3,000
DUES	120	130	130	0	130	130	130
ELECTION EXP. - NOVEMBER	3,500	3,010	3,500	1,107	2,500	2,500	2,500
ELECTION EXP. - PRIMARY	2,400	1,291	2,400	177	2,400	2,400	2,400
ELECTION EXP. - REFERENDUMS	2,300	2,300	2,300	0	3,000	3,000	3,000
LEGAL NOTICES	25	16	26	26	26	26	26
MILEAGE	650	434	683	132	683	683	683
SUPPLIES - OFFICE	1,200	1,200	1,500	112	1,500	1,500	1,500
TOTAL REGISTRARS OF VOTERS	71,581	65,079	71,207	31,351	80,258	73,258	73,258
SELECTMEN							
WAGES - ADMINISTRATIVE ASST.	54,150	55,504	55,505	37,198	56,892	56,892	56,892
WAGES - FIRST SELECTMAN	61,861	63,407	63,408	42,495	64,993	64,993	64,993
WAGES - GRANT WRITER (2)	32,634	32,634	34,334	31,539	57,758	57,758	34,334
WAGES - SELECTMAN	10,499	10,761	10,761	7,212	11,030	11,030	11,030
WAGES - SELECTMAN	10,499	10,761	10,761	7,282	11,030	11,030	11,030
WAGES - SECRETARY	45,727	45,424	46,875	30,621	46,875	46,875	46,875
WAGES - PER DIEM PERSONNEL	3,000	3,000	5,000	8,807	5,000	5,000	5,000
WAGES - OVERTIME	500	500	500	0	500	500	200
BUSINESS DEVELOPMENT	500	500	750	0	1,000	1,000	500
CIVIC ACTIVITIES	500	493	1,000	704	1,500	1,500	1,000
CONFERENCES & MEETINGS	500	500	1,500	0	2,000	2,000	1,000
CONTRACTED SVCS - CLERK	1,200	1,610	2,200	571	2,200	2,200	2,200
CONTRACTED SVCS - PROFESSIONAL	1,000	1,000	5,000	3,000	10,000	10,000	10,000
DUES	11,798	11,798	11,936	11,798	11,798	11,798	11,798
EDUCATION	500	455	500	0	800	800	800
ENGINEERING FEES	5,000	4,548	25,000	7,340	35,000	35,000	35,000
MILEAGE	200	200	600	545	3,000	3,000	1,000
TOTAL BOARD OF SELECTMEN	240,068	243,095	275,630	189,112	321,376	321,376	293,652
STREET LIGHTING							
STREET LIGHTING	30,000	31,873	33,000	17,204	33,000	33,000	33,000
TOTAL STREET LIGHTING	30,000	31,873	33,000	17,204	33,000	33,000	33,000
TAX COLLECTOR							
WAGES - TAX COLLECTOR	60,290	61,771	61,797	41,416	65,243	65,243	65,243

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016	2015-2016	ADOPTED	2016-2017	DEPARTMENT	SELECTMEN	FINANCE
	ADOPTED	ACTUAL	BUDGET	ACTUAL TO	REQUEST	PROPOSED	BOARD
			2016-2017	3/8/2017	2017-2018	2017-2018	2017-2018
WAGES - ASSISTANT TAX COLLECTOR	34,903	34,903	1		1	1	1
WAGES - CLERK FULL TIME	6,504	3,201	40,003	30,276	46,983	46,983	46,983
WAGES PART TIME SEASONAL	10,000	9,089	-	-	-	-	-
WAGES - OVERTIME	500	483	500	435	500	500	500
COMPUTER - MAINTENANCE	21,853	21,853	23,015	17,017	30,524	30,524	30,524
CONFERENCE & MEETINGS	1,000	156	500	250	500	500	500
DUES	220	181	220	165	220	220	220
EDUCATION	250	192	250	210	800	800	800
OUTSIDE SERVICES LATE NOTICE	6,731	6,489	7,165	2,584			
LEGAL NOTICES	2,000	1,435	2,500	1,208	3,500	3,500	3,500
MILEAGE			200	236	200	200	200
SUPPLIES - OFFICE	3,000	1,279	2,500	599	3,000	3,000	2,000
TOTAL TAX COLLECTOR	147,251	141,032	138,651	94,396	151,471	151,471	150,471

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016	2015-2016	ADOPTED	2016-2017	DEPARTMENT	SELECTMEN	FINANCE
	ADOPTED	ACTUAL	BUDGET	ACTUAL TO	REQUEST	PROPOSED	BOARD
			2016-2017	3/8/2017	2017-2018	2017-2018	2017-2018
TOWN CLERK							
WAGES - TOWN CLERK	60,289	62,986	61,797	41,424	61,797	61,797	61,797
WAGES - TOWN CLERK - ASST.	45,236	46,367	46,367	31,075	46,367	46,367	46,367
WAGES - CLERKS - TOWN CLERK	36,814	37,735	37,736	25,290	37,736	37,736	37,736
WAGES - OVERTIME - TOWN CLERK			400	498	800	800	800
CONFERENCES & MEETINGS	375	250	375	250	375	375	375
DUES	190	260	310	260	310	310	310
EDUCATION	360	55	360	60	360	360	360
ELECTION EXP. - NOVEMBER	2,500	2,105	2,500	3,578	2,500	2,500	2,500
ELECTION EXP. - PRIMARY	1,000	1,130	1,000	140	1,000	1,000	1,000
ELECTION EXP. - REFERENDUMS	1,600	1,309	1,600	0	1,600	1,600	1,600
EQUIPMENT - LEASE/PURCHASE	5,000	1,842	4,000	1,827	4,000	4,000	4,000
EQUIPMENT MAINTENANCE	800	418	800	329	800	800	800
LAND RECORDS - EXPENSE	21,000	19,982	21,000	10,678	21,000	21,000	21,000
LEGAL NOTICES	800	710	800	92	800	800	800
MAP BOOKS/MINUTES BOOKS	500	472	500	269	500	500	500
MICROFILM - SVCS & SUPPLY	500	489	500	0	500	500	500
POSTAGE			350	0	350	350	350
SUPPLIES - OFFICE	1,500	1,500	1,500	1,097	1,500	1,500	1,500
VITAL RECORDS	350	256	350	42	350	350	350
TOTAL TOWN CLERK	178,814	177,866	182,245	116,909	182,645	182,645	182,645
TOWN COUNSEL							
LEGAL SERVICES - TOWN COUNSEL	60,000	85,644	75,000	58,663	96,000	96,000	75,000
LEGAL EXPENSES	3,000	3,000	3,000	2,878	3,000	3,000	3,000
LEGAL SERVICES - ADDL COUNSEL	20,000	77,243	20,000	40,660	20,000	20,000	20,000
LEGAL CLAIMS	4,000	4,000	2,000		4,000	4,000	2,000
LEGAL SERVICES - LAND USE	0		0	2,185	0	0	0
LEGAL SERVICES-ASSMNT APPEALS	10,000	10,000	5,000	0	10,000	10,000	5,000
TOTAL TOWN COUNSEL	97,000	179,887	105,000	104,386	133,000	133,000	105,000
TOWN HALL, S. B. CHURCH							
WAGES - RECEPTION(PM) /CASHIER	13,856	13,843	13,882	8,894	14,508	14,508	14,508
WAGES - RECEPTION(AM)/ CASHIER	13,586	13,044	13,882	8,685	14,508	14,508	14,508
WAGES - BUILDINGS CUSTODIAN	37,264	38,042	37,084	26,298	38,011	38,011	38,011
WAGES - OVERTIME - TOWN HALL	500		500		500	500	500
COMPUTER SYSTEM - HARDWARE	6,000	6,000	12,000	11,342	12,000	12,000	6,000
COMPUTER SYSTEM - MAINTENANCE	15,000	14,459	18,000	17,113	18,000	18,000	18,000
COMPUTER SYSTEM - SOFTWARE	2,000	2,000	2,000	1,535	2,000	2,000	2,000
ELECTRICITY	29,000	27,809	29,000	19,766	32,000	32,000	29,000
EQUIPMENT - LEASE/PURCHASE	16,000	9,140	15,000	9,536	18,000	18,000	15,000
FACILITY MAINTENANCE - MAINT	30,000	37,260	35,000	23,644	35,000	35,000	35,000
HEATING - FUEL OIL	20,000	11,737	16,000	10,443	16,000	16,000	15,000
LEGAL NOTICES	6,700	6,445	8,500	2,227	8,500	8,500	7,000
POSTAGE	14,000	6,342	14,000	6,853	14,000	14,000	10,000
SUPPLIES - OFFICE	12,000	12,000	14,000	7,917	14,000	14,000	12,000

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016 ADOPTED	2015-2016 ACTUAL	ADOPTED BUDGET 2016-2017	2016-2017 ACTUAL TO 3/8/2017	DEPARTMENT REQUEST 2017-2018	SELECTMEN PROPOSED 2017-2018	FINANCE BOARD 2017-2018
TELEPHONE	20,000	19,607	20,000	11,946	20,000	20,000	20,000
WEBSITE	2,895	6,440	6,895	5,264	6,895	6,895	5,895
WASTE REMOVAL	1,250	1,102	1,250	902	1,450	1,450	1,450
WATER	1,920	1,096	1,600	856	1,800	1,800	1,600
VEHICLE - MAINTENANCE	3,500	2,381	3,500	3,927	4,000	4,000	4,000
TOTAL S.B. CHURCH TOWN HALL	245,471	228,747	262,093	177,148	271,172	271,172	249,472
TREASURER							
WAGES - TREASURER	6,420	6,612	6,613	4,518	6,778	6,778	6,778
WAGES - TREASURER, DEPUTY	600	650	650	444	666	666	666
TOTAL TREASURER	7,020	7,262	7,263	4,962	7,444	7,444	7,444
TREE REMOVAL							
CONT SERV TREE REMOVAL	40,000	40,000	60,000	66,710	60,000	60,000	100,000
SUPPLIES							150
EDUCATION							500
WAGES - TREE WARDEN	2,040	2,040	2,040	2,040	2,040	2,040	2,400
TOTAL TREE REMOVAL	42,040	42,040	62,040	68,750	62,040	62,040	103,050
WATER HYDRANT CHARGES							
WATER HYDRANT CHARGES	74,616	75,219	75,836	52,331	94,440	94,440	94,440
TOTAL WATER HYDRANT CHGS	74,616	75,219	75,836	52,331	94,440	94,440	94,440
WATER POLLUTION CONTROL							
WAGES - LINE MAINTENANCE	60,580	62,094	62,095	41,615	62,095	62,095	62,095
WAGES - COVERAGE	3,750	3,711	4,000	2,623	4,250	4,250	4,250
WAGES - CLERK	1,500	1,463	1,500	937	1,500	1,500	1,500
WAGES - CONSTRUCTION INSPECTION		25,000		(9,492)			
DEP/TRAIL MAINTENANCE	2,130	2,130	2,130	2,130	2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	13,000	53,280	15,000	5,863	15,000	15,000	15,000
EDUCATION	700	216	700		700	700	700
ELECTRICITY	20,500	14,240	18,500	8,449	17,500	17,500	17,500
ENGINEERING FEES	2,000	2,000	2,000	1,327	2,000	2,000	2,000
EQUIPMENT - DEPRECIABLE	5,000	3,398	5,000	878	5,500	5,500	5,500
EQUIPMENT MAINTENANCE	13,000	12,976	15,000	4,676	15,000	15,000	15,000
FUEL FOR PUMP STATIONS	1,300	1,127	1,300	633	1,250	1,250	1,250
MAINTENANCE MATERIALS	4,000	3,774	4,000	1,386	34,000	4,000	4,000
MAPPING	2,000	1,567	2,000	0	2,000	2,000	2,000
SEWER USER FEES - SEYMOUR	40,500	38,875	55,000	20,981	60,000	60,000	60,000
SEWER USER FEES - NAUGATUCK	450,000	450,000	450,000	0	450,000	450,000	450,000
SUPPLIES - OFFICE	350	350	400	202	450	450	450
TELEPHONE	4,200	3,274	3,400	1,149	3,400	3,400	3,400
UNIFORMS	500	230	500	0	500	500	500
WATER	600	257	500	157	500	500	500
VEHICLE MAINTENANCE	750	678	900	720	9,000	9,000	500
TOTAL WATER POLLUTION CONTROL	626,360	680,640	643,925	84,234	686,775	656,775	648,275

TOWN OF OXFORD

PROPOSED 2017-2018 BUDGET TO TOWN MEETING

	2015-2016	2015-2016	ADOPTED	2016-2017	DEPARTMENT	SELECTMEN	FINANCE
	ADOPTED	ACTUAL	BUDGET	ACTUAL TO	REQUEST	PROPOSED	BOARD
			2016-2017	3/8/2017	2017-2018	2017-2018	2017-2018
ZONING BD OF APPEALS							
WAGES - H/P/T CLERK	700	-	700		700	700	700
PUBLICATIONS	200	-	200		200	200	-
TOTAL ZBA	900	-	900	-	900	900	700
Capital Projects Detail							
QFS Second Grade Playground							69,000
QFS Recalk Windows							38,000
QFS Replace Sidewalks							100,000
QFS Repave Parking Lots							175,000
Center School Shades Blinds for Security							9,000
Center School Remove Oil Tank							60,000
Center Remediation on Campus buildings							90,000
GOMS Asbestos Abatement							70,000
GOMS Brick Wall Water Seal							115,000
GOMS Repair Track							15,000
GOMS Repave rear Parking Lot							60,000
GOMS Repave Walkways							100,000
GOMS Replace Underground Storage Tank							60,000
GOMS Replace Water Fountains							6,400
OHS Repair Lockers							48,500
OHS Fix 3rd Flood Window Leaks							450,000
OHS Patch Repair Bricks							9,000
New Ambulance							95,000
Police Vehicle							42,761
PW Plow Truck with Sander and Plow							214,000
PW 4X4 Cab and Chassis							45,500
Fire Brush Truck							50,000
WPCA Utility Truck with Plow							42,000
PW Replace Underground Gasoline Tanks							350,000
PW Roof Over Recycling Area							49,000
Fire Turnout Gear Washer							10,000
Fire Dept Chevrons for Trucks							12,410
Total Capital Outlay from CNR							2,385,571