TOWN OF OXFORD

BOARD OF FINANCE PROPOSED BUDGET

FISCAL YEAR 2016-2017

PRESENTED FOR PUBLIC HEARING

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REVENUE AND EXPENDITURE GRAPH TO BE INSERTED

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
GRAND LIST	1426266555	1426266555	1442585447	1442585447	1442585447	1442585447	1445665290
TOTAL REVENUE	42,909,589	43,467,943	44,024,215	29,185,021	45,134,938	44,349,379	45,390,500
TOTAL EXPENDITURES	42,909,589	43,467,943	44,024,215	29,185,021	45,887,938	45,102,379	45,390,500
TOTAL BUDGET	42,909,589	43,467,943	44,024,215	29,185,021	45,887,938	45,102,379	45,390,500
TOT INCOME OTHER THAN GRAND LIST	7,087,132	9,593,732	7,629,864	4,174,968	7,629,864	7,569,864	10,677,789
OPERATING TRANSFERS IN (FUND BALANCE)	706,342	706,342	753,000	753,000	753,000	753,000	0
BUDGET INC REQ'D FROM GRAND LIST	35,116,115	33,167,869	35,641,351	24,257,053	37,505,074	36,779,515	34,712,711
MILL RATE - BUDGET	24.36	23.49	24.45	16.48	25.75	25.24	23.75
CAPITAL & NONRECURRING ROADS	734,000	734,000	734,000	734,000	734,000	734,000	734,000
CAPITAL & NONRECURRING OTHER			483,000	483,000	0	0	0
MILL RATE - CAPITAL NONREC- ROADS	0.515		0.51	0.51	0.51	0.51	0.51
MILL RATE - CAPITAL NONREC- OTHER	-						
MILL RATE - C&NR PROJECTS	0.515		0.51	0.51	0.51	0.51	0.51
TOTAL MILL RATE	24.87		24.96	16.98	26.26	25.75	24.25
BUDGET SUMMARY							
EXPENDITURES							
BOARD OF EDUCATION BUDGET	27,648,793	28,324,728	28,113,735	18,956,041	29,259,048	29,259,048	28,829,048
MUNICIPAL BUDGET	14,526,796	14,409,215	14,693,480	9,011,980	15,894,890	15,109,331	15,827,452
CAPITAL & NONRECURRING ROADS	734,000	734,000	734,000	734,000	734,000	734,000	734,000
CAPITAL & NONRECURRING OTHER			483,000	483,000	-	-	
	42,909,589	43,467,943	44,024,215	29,185,021	45,887,938	45,102,379	45,390,500
REVENUE							
GRAND LIST TAXES	34,382,115	32,433,869	34,907,351	23,523,053	36,771,074	36,045,515	33,978,711
OTHER THAN GRAND LIST	7,087,132	9,593,732	7,629,864	4,174,968	7,629,864	7,569,864	9,823,112
FUND BALANCE	706,342	706,342	753,000	753,000			854,677
CAPITAL & NONRECURRING	734,000	734,000	734,000	734,000	734,000	734,000	734,000
	42,909,589	43,467,943	44,024,215	29,185,021	45,134,938	44,349,379	45,390,500

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
EXPENDITURES SUMMARY							
TOTAL GENERAL GOVERNMENT	2,130,809	1,982,240	2,129,186	1,290,116	2,348,336	2,332,876	2,192,721
TOTAL CONSERVATION OF HEALTH	1,103,722	1,111,298	969,155	416,200	1,104,553	998,987	1,016,847
TOTAL PUBLIC SAFETY	2,057,802	2,092,350	2,111,263	910,427	2,908,406	2,647,755	2,540,678
TOTAL PUBLIC ACTIVITIES	481,462	466,540	503,727	344,080	545,492	546,414	532,102
TOTAL PUBLIC WORKS	1,854,588	1,984,557	2,210,350	1,153,317	2,239,837	2,239,837	2,444,824
TOTAL SOLID WASTE	279,781	251,152	298,938	149,133	301,168	301,168	269,417
TOTAL LIBRARY	256,425	259,118	259,581	178,609	314,570	276,344	267,844
TOTAL CAPITAL OUTLAY	581,666	564,427	-	-	-	-	854,677
TOTAL DEBT SERVICE	3,383,690	3,380,942	3,761,770	2,735,310	3,361,153	3,041,775	3,041,775
TOTAL OTHER	2,396,851	2,316,591	2,449,510	1,834,788	2,771,375	2,724,175	2,666,567
TOTAL OPERATING EXPENDITURES	14,526,796	14,409,215	14,693,480	9,011,980	15,894,890	15,109,331	15,827,452
			10,931,710				
CAPITAL AND NON RECURRING	734,000	734,000	1,217,000	1,217,000	734,000	734,000	734,000
TOTAL OPERATING TRANSFERS	734,000	734,000	1,217,000	1,217,000	734,000	734,000	734,000
TOTAL MUNICIPAL EXPENDITURES	15,260,796	15,143,215	15,910,480	10,228,980	16,628,890	15,843,331	16,561,452
TOTAL EDUCATION EXPENDITURES	27,648,793	28,324,728	28,113,735	18,956,041	29,259,048	29,259,048	28,829,048
TOTAL EXPENDITURES	42,909,589	43,467,943	44,024,215	29,185,021	45,887,938	45,102,379	45,390,500
REVENUE SUMMARY							
TOTAL PROPERTY TAXES	35,870,415	35,798,527	36,395,651	25,065,265	38,259,374	38,286,815	35,435,511
TOTAL ASSESSMENTS	5,000	-	-	-	-	-	-
TOTAL GOVERNMENT GRANTS	5,418,332	6,329,379	5,803,263	1,625,381	5,803,263	5,803,263	5,748,011
TOTAL REVENUES FROM USE OF MONEY	20,000	84,129	35,000	3,488	35,000	35,000	35,000
TOTAL LICENSES & PERMITS	440,000	554,347	545,000	296,811	545,000	545,000	545,000
TOTAL USER FEES	190,000	227,619	225,000	181,891	225,000	225,000	240,000
TOTAL OTHER	259,500	1,265,205	267,301	1,906,379	267,301	207,301	3,386,978
REVENUE	42,203,247	44,259,206	43,271,215	29,079,215	45,134,938	45,102,379	45,390,500
OPERATING TRANSFERS IN	-	-	-	-	-	-	-
TOTAL OPERATING REVENUE	42,203,247	44,259,206	43,271,215	29,079,215	45,134,938	45,102,379	45,390,500
CAPITAL FUNDING-NONRECURRING	-	-	-	-	-	-	-
TOTAL REVENUE	42,203,247	44,259,206	43,271,215	29,079,215	45,134,938	45,102,379	45,390,500

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
REVENUE							
PROPERTY TAXES							
GRAND LIST	35,116,115	34,665,474	35,641,351	24,904,247	37,505,074	37,532,515	34,712,711
SUPPLEMENTAL MOTOR VEHICLE	290,000	379,996	290,000		290,000	290,000	290,000
DELINQUENT TAX COLLECTIONS	300,000	511,092	300,000	76,229	300,000	300,000	300,000
INCREMENTAL TAX COLLECTIONS	30,000		30,000		30,000	30,000	-
INTEREST & LIENS	200,000	240,779	200,000	83,754	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	1,186	3,000	1,035	3,000	3,000	1,500
TOTAL PROPERTY TAXES	35,870,415	35,798,527	36,395,651	25,065,265	38,259,374	38,286,815	35,435,511
ASSESSMENTS							
INDUSTRIAL SEWER ASSESSMENT	5,000	-	-	-	-	-	-
ADULT COMMUNITIES							
TOTAL ASSESSMENTS	5,000	-	-	-	-	-	-
GOVERNMENT GRANTS							
GRANT IN LIEU OF TAX	208,360	252,505	235,320	160,573	235,320	235,320	165,026
ELDERLY CIRCUIT BREAKER	41,252	36,913	36,913	38,121	36,913	36,913	36,913
ELDERLY PROPERTY TAX							
VETERAN REIMBURSEMENT	6,815	6,146	6,146	5,791	6,146	6,146	6,146
TOWN AID ROADS	272,786	273,845	273,845	137,113	273,845	273,845	274,226
GRANT IN LIEU - BOATS							
LOCAL CAPITAL IMPROVEMENT	-	172,943	275,000		275,000	275,000	275,000
EDUCATION COST SHARING	4,677,464	4,683,927	4,677,464	1,199,683	4,677,464	4,677,464	4,676,513
SCHOOL SECURITY GRANT			146,000		146,000	146,000	-
PUPIL TRANSPORTATION	37,542	43,293	35,629		35,629	35,629	29,678
REVENUE SHARING							
CIRCUIT COURT	3,000	2,033	3,000	675	3,000	3,000	3,000
MERCANTILE PROGRAM							
ALL OTHERS	60,000	742,930		73,341			
MASHANTUCKET DISTRIBUTION	30,661	34,509	33,611	9,013	33,611	33,611	33,611
DISABILITY EXEMPTION	1,156	1,039	1,039	1,071	1,039	1,039	1,039
REVENUE SHARING	79,296	79,296	79,296		79,296	79,296	246,859
TOTAL GOVERNMENT GRANTS	5,418,332	6,329,379	5,803,263	1,625,381	5,803,263	5,803,263	5,748,011
REVENUES FROM USE OF MONEY							
INVESTMENTS	20,000	84,129	35,000	3,488	35,000	35,000	35,000
TOTAL REVENUES - USE OF MONEY	20,000	84,129	35,000	3,488	35,000	35,000	35,000

BOARD OF FINANCE PROPOSED BUDGET

2016 - 2017

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
LICENSES & PERMITS							
TOWN CLERK	220,000	257,604	260,000	102,075	260,000	260,000	260,000
BUILDING PERMITS	125,000	155,117	180,000	142,394	180,000	180,000	180,000
PLANNING & ZONING	50,000	111,125	60,000	23,349	60,000	60,000	60,000
WPCA SEWER HOOKUPS	45,000	30,501	45,000	28,993	45,000	45,000	45,000
ALL OTHER							
TOTAL LICENSES & PERMITS	440,000	554,347	545,000	296,811	545,000	545,000	545,000
USER FEES							
LAND USE FEES							
SEWER USER FEES	190,000	227,619	225,000	181,891	225,000	225,000	240,000
INDUSTRIAL SEWER USER FEES							
ACTIVE ADULT COMMUNITY USER FEES							
TOTAL FOR USER FEES	190,000	227,619	225,000	181,891	225,000	225,000	240,000
OTHER							
TELECOMMUNICATIONS PP TAXES	35,000	30,275	31,801		31,801	31,801	31,801
AIRCRAFT REGISTRATIONS	50,000	46,230	55,000	29,740	55,000	55,000	50,000
LIBRARY VIDEOS	2,500	1,774	2,500	498	2,500	2,500	1,500
LIBRARY COPIER							
LIBRARY CONSCIENCE							
MISCELLANEOUS	50,000	1,079,651	50,000	488,055	50,000	50,000	50,000
INSURANCE CLAIMS	20,000	20,375	20,000	2,761	20,000	20,000	20,000
TELECOMMUNICATION SITE LEASES	54,000	56,486	60,000	1,372,857	60,000		
REFUNDS	-	-	-	-	-	-	-
AUTO - POLICE PVT DUTY	40,000	24,871	40,000	10,075	40,000	40,000	25,000
ADMIN - POLICE PVT DUTY	8,000	5,543	8,000	2,393	8,000	8,000	4,000
EMPLOYEE HEALTH CO-PAY							
OMNIBUS AGREEMENT							
LAND SALES							
PILOT POWER PLANT 1999 AGREEMENT							2,350,000
FUND BALANCE							854,677
TOTAL OTHER	259,500	1,265,205	267,301	1,906,379	267,301	207,301	3,386,978
REVENUE	42,203,247	44,259,206	43,271,215	29,079,215	45,134,938	45,102,379	45,390,500
OPERATING TRF. IN - PARK & REC.	-	-	-	-	-	-	-
CAPITAL AND NON RECURRING							
TOTAL OPERATING REVENUE	42,203,247	44,259,206	43,271,215	29,079,215	45,134,938	45,102,379	45,390,500

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
EXPENDITURES							
GENERAL GOVERNMENT							
SELECTMEN	267,014	260,648	240,068	176,587	285,829	302,949	275,630
FINANCE DEPARTMENT	204,852	201,944	199,970	145,539	205,498	211,908	205,498
TREASURER	6,780	7,084	7,020	4,957	7,263	7,263	7,263
ASSESSORS	184,490	192,403	205,410	129,952	212,745	209,925	207,405
TAX COLLECTOR	143,936	150,644	147,251	101,951	171,235	175,329	138,651
TOWN CLERK	177,493	173,588	178,814	118,890	186,192	194,216	182,245
REGISTRAR OF VOTERS	69,224	49,486	71,581	40,031	75,160	71,207	71,207
CHARTER REVISION COMMISSION	-	-	-	-	-	-	-
TOWN COUNSEL	148,000	221,434	97,000	83,731	133,000	133,000	105,000
PROBATE COURT	6,443	6,443	5,000	-	6,354	6,354	5,000
HOUSING AUTHORITY	600	62	400	-	400	400	400
ASSESSMENT APPEALS/TAX REVIEW	865	791	1,415	123	890	890	890
BOARD OF ETHICS	100	-	100	-	100	100	100
ECONOMIC DEVELOPMENT	60,800	53,947	59,700	39,633	70,250	70,250	42,002
FINANCE, BOARD OF	2,564	2,021	2,000	991	2,000	2,000	18,000
FINANCE CONTINGENCY	200,000	-	240,000	40,000	240,000	240,000	240,000
LAWN MAINTENANCE	61,500	62,700	56,220	22,200	56,220	56,220	56,220
WATER HYDRANT EXPENSES	73,464	72,725	74,616	51,197	75,836	75,836	75,836
PLANNING & ZONING	140,785	154,152	170,457	104,385	224,231	177,164	170,164
ZONING BD OF APPEALS	900	-	900	-	900	900	900
CONSERVATION COMMISSION	120,047	121,128	125,793	78,188	132,140	131,906	128,217
S.B. CHURCH TOWN HALL	260,952	251,040	245,471	151,761	262,093	265,059	262,093
TOTAL GENERAL GOVERNMENT	2,130,809	1,982,240	2,129,186	1,290,116	2,348,336	2,332,876	2,192,721
CONSERVATION OF HEALTH							
EMERGENCY MEDICAL SERVICES	261,482	265,556	192,866	146,259	228,399	192,866	215,693
LAKE HOUSATONIC AUTHORITY	10,680	10,680	11,250	11,250	12,819	12,819	12,819
LAKE ZOAR AUTHORITY	23,906	23,906	23,281	23,281	21,365	21,365	21,365
POMPERAUG HEALTH DISTRICT	99,988	99,988	104,408	78,306	110,027	110,027	110,027
WATER POLLUTION CONTROL	698,403	701,883	626,360	147,890	718,925	648,892	643,925
HEALTH & SOCIAL SERVICES	9,263	9,285	10,990	9,214	13,018	13,018	13,018
TOTAL CONSERVATION OF HEALTH	1,103,722	1,111,298	969,155	416,200	1,104,553	998,987	1,016,847
PUBLIC SAFETY							
FIRE DEPARTMENT	358,648	386,900	372,421	216,468	397,641	397,641	389,215
FIRE MARSHAL	115,287	119,390	117,235	80,384	135,407	144,893	125,583
EMERGENCY COMMUNICATIONS	120,622	110,369	133,522	116,538	129,983	129,983	129,983
OPEN BURNING OFFICIAL	1	1,442	-	-	-	-	-
POLICE DEPARTMENT	1,241,586	1,275,436	1,261,392	383,899	2,015,322	1,740,322	1,681,394
CIVIL PREPAREDNESS	8,700	14,570	7,800	2,300	9,603	9,603	9,400
DOG WARDEN	83,671	71,881	85,024	27,723	85,224	85,224	70,788
BUILDING DEPARTMENT	129,287	112,362	133,869	83,115	135,226	140,089	134,315
TOTAL PUBLIC SAFETY	2,057,802	2,092,350	2,111,263	910,427	2,908,406	2,647,755	2,540,678

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
PUBLIC ACTIVITIES							
ELDERLY COMMISSION	195,564	196,318	204,410	140,823	208,595	209,017	209,017
PARK & RECREATION	272,398	256,722	284,817	196,221	319,397	319,397	308,085
MEMORIAL DAY PARADE	4,000	4,000	4,000	-	4,000	4,000	4,000
FIREWORKS, JULY 4TH	4,000	4,000	4,000	4,000	4,000	4,000	4,000
POMPERAUG RIVER WATERSHED	2,000	2,000	2,000	2,000	5,000	5,000	2,000
HISTORICAL SOCIETY	1,000	1,000	1,000	1,000	1,000	1,500	1,500
HOUSATONIC VALLEY ASSOCIATION	500	500	500	-	500	500	500
CULTURAL ARTS COMMISSION	2,000	2,000	3,000	36	3,000	3,000	3,000
TOTAL PUBLIC ACTIVITIES	481,462	466,540	503,727	344,080	545,492	546,414	532,102
PUBLIC WORKS							
WAGES	847,767	942,855	877,720	600,359	1,058,482	1,058,482	982,502
HIGHWAYS MAINTENANCE	861,000	883,385	1,179,051	441,607	1,001,165	1,001,165	1,268,765
STREET LIGHTING	25,727	30,509	30,000	19,444	33,000	33,000	33,000
P.W. ADMIN. & GENERAL EXPENSES	78,094	86,058	81,539	51,607	105,150	105,150	98,517
TREE REMOVAL	42,000	41,750	42,040	40,300	42,040	42,040	62,040
TOTAL PUBLIC WORKS	1,854,588	1,984,557	2,210,350	1,153,317	2,239,837	2,239,837	2,444,824
SOLID WASTE							
RECYCLING & SOLID WASTE	279,781	251,152	298,938	149,133	301,168	301,168	269,417
TOTAL SOLID WASTE	279,781	251,152	298,938	149,133	301,168	301,168	269,417
BOARD OF EDUCATION	27,648,793	28,324,728	28,113,735	18,956,041	29,259,048	29,259,048	28,829,048
TOTAL BOARD OF EDUCATION	27,648,793	28,324,728	28,113,735	18,956,041	29,259,048	29,259,048	28,829,048
LIBRARY	256,425	259,118	259,581	178,609	314,570	276,344	267,844
TOTAL LIBRARY	256,425	259,118	259,581	178,609	314,570	276,344	267,844
CAPITAL OUTLAY	581,666	564,427	-	-	-	-	854,677
TOTAL CAPITAL OUTLAY	581,666	564,427	-	-	-	-	854,677
DEBT SERVICE							
PRINCIPAL	2,491,287	2,491,287	2,895,711	1,948,522	2,554,635	2,248,239	2,248,239
INTEREST	892,403	889,655	866,059	786,788	806,518	793,536	793,536
TOTAL DEBT SERVICE	3,383,690	3,380,942	3,761,770	2,735,310	3,361,153	3,041,775	3,041,775

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
OTHER							
EMPLOYEE BENEFITS	2,191,854	2,111,594	2,233,232	1,627,299	2,499,438	2,452,238	2,394,630
INSURANCE	204,997	204,997	216,278	207,489	271,937	271,937	271,937
OTHER							
TOTAL OTHER	2,396,851	2,316,591	2,449,510	1,834,788	2,771,375	2,724,175	2,666,567
TOTAL EXPENDITURES	42,175,589	42,733,943	42,807,215	27,968,021	45,153,938	44,368,379	44,656,500
OPERATING TRANSFERS							
CAPITAL & NONRECURRING FUND							
ROAD PROJECTS	734,000	734,000	734,000	734,000	734,000	734,000	734,000
OTHER PROJECTS (19 PROJECTS)			483,000	483,000			
TOTAL OPERATING TRANSFERS	734,000	734,000	1,217,000	1,217,000	734,000	734,000	734,000
EMERGENCY MEDICAL SERVICES							
5210							
CONTRACT SERVICES - CMED	18,682	18,682					
CONTRACTED SVCS - LABOR	75,000	75,000	46,866	35,150	82,072	46,866	71,866
CONTRACTED SVCS. - VEMS	54,000	54,000	34,000	33,150	31,827	34,000	31,827
EDUCATION (TRAINING)	8,000	10,653	8,000	6,448	9,000	8,000	8,000
EQUIPMENT-LEASE/PURCHASE	15,000	11,049	15,000	8,072	15,000	15,000	15,000
EQUIPMENT-DEPRECIABLE	22,000	20,767	22,000	21,823	22,000	22,000	22,000
EQUIPMENT-EXPENSED	21,000	19,867	21,000	12,344	21,000	21,000	21,000
FACILITY MAINTENANCE - SERVICES	10,000	12,281	10,000	5,114	10,000	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,500	2,634	3,500	1,040	3,500	3,500	3,500
HEATING OIL	5,500	8,738	5,500	1,979	5,500	5,500	5,500
MEDICAL	800		500	160	500	500	500
SUPPLIES - DEPARTMENTAL	4,000	3,807	2,500	1,033	3,000	2,500	2,500
SUPPLIES - OFFICE	3,000	2,884	3,000	2,204	3,000	3,000	3,000
UNIFORMS	9,000	8,371	9,000	8,262	10,000	9,000	9,000
VEHICLE MAINTENANCE	12,000	16,823	12,000	9,480	12,000	12,000	12,000
TOTAL EMERGENCY MEDICAL SERVICES	261,482	265,556	192,866	146,259	228,399	192,866	215,693
ASSESSMENT APPEALS BOARD							
WAGES - CLERK	680	559	1,180	71	700	700	700
EDUCATION	50	-	100		50	50	50
LEGAL NOTICES	135	232	135	52	140	140	140
OFFICE SUPPLIES	-	-	-	-			
TOTAL ASSESSMENT APPEALS BD	865	791	1,415	123	890	890	890

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
ASSESSOR							
WAGES - ASSESSOR (ASSISTANT)	48,072	48,981	50,550	33,913	50,550	51,785	51,785
WAGES - ASSESSOR	58,186	64,303	63,700	44,026	63,700	65,803	65,803
WAGES - CLERK - ASSESSOR	31,849	32,889	33,470	22,543	33,470	34,312	34,312
WAGES - CLERK 2 DAYS	16,137	17,201	18,620	11,446	18,620	18,620	16,900
OVERTIME	500	870	1,000	392	1,000	1,000	1,000
BOOKS & PUBLICATIONS	900	530	900		900	900	900
AUDITS - PERSONAL PROPERTY	5,000	5,000	5,000		5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	15,775	15,775	15,800	15,400	16,135	16,135	16,135
CONFERENCES & MEETINGS	820	363	820	308	820	820	820
CONTRACTED SVCS - FIELD WORK	1		7,500		7,500	7,500	7,500
CONTRACTED SVCS - MAPPING	4,000	4,000	4,000	1,000	11,000	4,000	4,000
CONTRACTED SVCS - PRINTING	650	317	650	391	650	650	650
DUES	300	277	300	210	300	300	300
EDUCATION	1,000	1,000	1,800		1,800	1,800	1,000
MILEAGE	500	147	500	130	500	500	500
SUPPLIES - OFFICE	800	750	800	193	800	800	800
TOTAL EXPENSES ASSESSOR	184,490	192,403	205,410	129,952	212,745	209,925	207,405
BUILDING DEPARTMENT							
WAGES - BUILDING OFFICIAL	68,699	70,416	70,417	49,968	75,000	77,952	72,178
WAGES - BUILDING OFFICIAL-ASST.	19,500	1,345	19,500	4,446	19,500	19,500	19,500
WAGES H/F/T - CLERK	34,578	35,260	36,342	24,636	35,616	37,527	37,527
WAGES - OVERTIME	500	500	500	372	500	500	500
BOOKS & PUBLICATIONS	500	500	1,000	338	1,000	1,000	1,000
COMPUTER EQUIPMENT	-		500		50	50	50
COMPUTER- SOFTWARE SUPPORT	60	59	60		60	60	60
CONFERENCES & MEETINGS	400	180	400	160	400	400	400
CONTRACT SERV - BROADBAND	600	600	600	637	600	600	600
CONTRACTED SVCS - PRINT	500	495	500		500	500	500
DUES	450	437	450	355	450	450	450
EQUIPMENT - NON-DEPRECIABLE	2,500	1,437	1,500	1,317	500	500	500
SUPPLIES - OFFICE	500	244	500	403	500	500	500
UNIFORMS			600	346	50	50	50
VEHICLE MAINTENANCE	500	889	1,000	137	500	500	500
TOTAL BUILDING DEPARTMENT	129,287	112,362	133,869	83,115	135,226	140,089	134,315

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
CAPITAL PROJECTS							
QF Air Condition Media Center							61,000
QF Cafeteria Tables							32,000
GOMS Asbestos Abatement							48,000
Community Car							26,000
OHS Storage Barn							15,000
Fire Dept S.C.B.A.							350,000
Police Cruiser							40,677
P.W. 4X4 plow and sander							108,000
P.W. Loader							159,000
Senior Transport Bus							15,000
TOTAL CAPITAL PROJECTS	581,666	564,427					854,677
CIVIC ACTIVITIES							
POMPERAUG RIVER WATERSHED	2,000	2,000	2,000	2,000	5,000	5,000	2,000
HOUSATONIC VALLEY ASSOCIATION	500	500	500		500	500	500
HISTORICAL SOCIETY	1,000	1,000	1,000	1,000	1,000	1,500	1,500
FIREWORKS JULY 4th	4,000	4,000	4,000	4,000	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	11,500	7,000	14,500	15,000	12,000
CIVIL PREPAREDNESS							
SUPPLIES - DEPARTMENTAL	3,500	9,270	2,500	2,101	3,000	3,000	3,000
SUPPLIES - SHELTER SAND BAGS					1,200	1,200	1,200
BOTTLED WATER	1,200	1,200	1,200		1,200	1,200	1,200
EMERGENCY MGMT DIR	4,000	4,100	4,100	199	4,203	4,203	4,000
TOTAL CIVIL PREPAREDNESS	8,700	14,570	7,800	2,300	9,603	9,603	9,400
CONSERVATION COMMISSION							
WAGES - ENFORCEMENT	43,891	44,989	44,990	31,268	49,990	49,804	46,115
WAGES - CLERK - CONSERVATION	38,006	39,349	39,953	26,975	41,000	40,952	40,952
WAGES - OVERTIME	500	500	600		500	500	500
WAGES - ENFORCEMENT FILL IN		208	2,000		2,000	2,000	2,000
CONTRACTED SVCS - STENOGRAPHER	300	125	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	2,500	2,105	3,000	1,195	3,000	3,000	3,000
CONTRACTED SVCS - MAPPING	3,000	3,000	3,000	2,507	3,500	3,500	3,500
CONTRACTED SVCS - TRAIL MAINTENANCE	12,000	12,000	12,000	2,072	12,000	12,000	12,000
CONTRACTED SVCS. - PRINTING	150	15	150		150	150	150
EDUCATION	1,000	760	1,000	150	1,000	1,000	1,000
EQUIPMENT - DEPRECIABLE	600	141	600		600	600	600
LEGAL NOTICES	500	839	600	55	500	500	500
LEGAL SVCS - LAND USE	3,000	3,000	3,000	280	3,000	3,000	3,000
PHOTOGRAPHIC SUPPLIES	100	100	100		100	100	100
SUPPLIES - OFFICE	500	500	500	376	500	500	500
MAINTENANCE DETENTION PONDS LEVEL SPI	11,000	10,497	11,000	10,310	11,000	11,000	11,000
VEHICLE MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CONSERVATION COMM.	120,047	121,128	125,793	78,188	132,140	131,906	128,217

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
CULTURAL ARTS							
5275							
CIVIC ACT - CONCERTS(6)	-	-	-	-	-	-	-
GENERAL OPERATING FUNDS	2,000	2,000	3,000	36	3,000	3,000	3,000
TOTAL CULTURAL ARTS	2,000	2,000	3,000	36	3,000	3,000	3,000
DEBT SERVICE - INTEREST							
INTEREST 2008 LOT A SCHOOLS							
INTEREST 2008 LOT A GEN PURPOSE							
INTEREST 2008 LOT B SCHOOLS							
2009 GENERAL PURPOSE	29,088	29,088	23,913	23,913	18,994	18,994	18,994
2010 LEASING	4,045	4,045	2,433	2,099	0	0	0
2011 LEASING	7,799	7,799	5,240		2,640	0	0
2011 REFUNDING GENERAL PURPOSE	13,350	13,350	12,225	12,225	10,050	10,050	10,050
2011 REFUNDING SCHOOLS	354,100	354,100	324,175	324,175	281,725	281,725	281,725
2012 GENERAL PURPOSE	34,740	34,740	32,395	32,395	31,520	31,520	31,520
2012 LEASING	2,748		2,076		1,396	0	0
2012 REFUNDING SCHOOLS	390,060	390,060	378,180	378,180	378,180	378,180	378,180
GREAT OAK SCHOOL ROOF	6,535	6,535	8,946		8,946	0	0
INTEREST - GREAT HILL ROAD	3,620	3,620	4,840		0	0	0
INTEREST NOTES OUTSTANDING	46,318	46,318	57,835		58,967	58,967	58,967
2015 LEASING			13,801	13,801	14,100	14,100	14,100
TOTAL DEBT SERVICE - INTEREST	892,403	889,655	866,059	786,788	806,518	793,536	793,536
DEBT SERVICE - PRINCIPAL							
2008 BOND SALE SCHOOLS							
2008 BOND SALE GENERAL PURPOSE							
2008 BOND SALE LOT B							
2012 SCHOOL PURPOSE	792,000	792,000					
2009 GENERAL PURPOSE	160,000	160,000	160,000	160,000	155,000	155,000	155,000
2010 LEASING	144,245	144,245	145,857	144,749	0	0	0
2011 GENERAL PURPOSE			75,000	75,000	70,000	70,000	70,000
2011 LEASING	163,016	163,016	165,576		168,176	0	0
2011 REFUNDING SCHOOLS	575,000	575,000	1,420,000	1,420,000	1,410,000	1,410,000	1,410,000
2012 GENERAL PURPOSE	123,000	123,000	50,000	50,000	50,000	50,000	50,000
2012 LEASING	45,477	45,477	43,400		44,082	0	0
GREAT HILL ROAD IMPROVEMENTS	242,000	242,000	210,740		0	0	0
GREAT OAK SCHOOL ROOF	96,549	96,549	94,138		94,138	0	0
PAY DOWN ON NOTES	150,000	150,000	305,000		341,375	341,375	341,375
2015 LEASING			226,000	98,773	221,864	221,864	221,864
TOTAL DEBT SERVICE - PRINCIPAL	2,491,287	2,491,287	2,895,711	1,948,522	2,554,635	2,248,239	2,248,239

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
DOG WARDEN							
5285							
WAGES - WARDEN	36,050	32,347	36,952	9,942	36,952	36,952	18,464
WAGES - WARDEN, ASST.	16,851	17,272	17,272	8,658	17,272	17,272	17,704
WAGES - WARDEN, DEPUTY	6,670	6,110	6,700	4,043	6,700	6,700	14,820
ELECTRICITY	2,900	1,884	2,900	1,278	2,900	2,900	2,900
EQUIPMENT - EXPENSED	1,200	335	1,200	1,038	1,200	1,200	1,200
EDUCATION / TRAINING	1,000	350	1,000		1,000	1,000	1,000
MILEAGE REIMBURSEMENT	400	-	400		400	400	400
HEAT	3,600	5,293	3,600	1,461	3,600	3,600	3,600
DOG FOOD	1,000	285	1,000		1,000	1,000	500
SUPPLIES - DEPARTMENTAL	1,200	939	1,200	749	1,200	1,200	1,200
TELEPHONE	1,000	586	1,000	554	1,200	1,200	1,200
VEHICLE MAINTENANCE	900	282	900		900	900	900
VET BILLS	10,000	5,618	10,000		10,000	10,000	6,000
UNIFORMS	900	580	900		900	900	900
TOTAL DOG WARDEN	83,671	71,881	85,024	27,723	85,224	85,224	70,788
ECONOMIC DEVELOPMENT COMMISSION							
WAGES ECONOMIC DEVELOPMENT	-	-					24,502
WAGES - CLERK	1,000	243	700	170	800	800	800
ADVERTISING	3,000	282	3,000	356	5,000	5,000	5,000
COMPUTER MAINTENANCE	1,300	85	500		500	500	0
DEVELOPMENT EXPENSES	5,000	3,483	5,000	4,419	10,000	10,000	10,000
CONTRACTED SERV CLERK							
CONTRACTED SVC - ECON. DEVEL.	49,000	49,000	49,000	34,028	52,250	52,250	0
DUES	1,000	550	1,000	550	1,200	1,200	1,200
SUPPLIES - OFFICE	500	304	500	110	500	500	500
TOTAL ECONOMIC DEVELOPMENT	60,800	53,947	59,700	39,633	70,250	70,250	42,002
EDUCATION, BOARD OF							
5292							
BD OF EDUCATION EXPENDITURES	27,648,793	28,324,728	28,113,735	18,956,041	29,259,048	29,259,048	28,829,048
TOTAL BOARD OF EDUCATION	27,648,793	28,324,728	28,113,735	18,956,041	29,259,048	29,259,048	28,829,048

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
ELDERLY COMMISSION							
WAGES - DIRECTOR - SENIORS	40,034	44,964	43,943	30,422	45,042	45,451	45,451
WAGES - MUNICIPAL AGENT	9,004	9,919	9,985	6,889	9,985	9,985	9,985
WAGES - ASST. DIR./SEC'Y	29,886	30,929	31,400	21,436	32,185	32,198	32,198
WAGES - CUSTODIAN	7,318	7,928	8,369	5,510	8,580	8,580	8,580
WAGES - FLOATER	1,360	770	1,436	588	1,436	1,436	1,436
WAGES - DRIVERS (P/T)	28,840	20,507	28,840	29,191	28,840	28,840	28,840
WAGES - CLERK	1,117	451	1,117	230	1,117	1,117	1,117
BOOKS & PUBLICATIONS	2,000	2,000	3,000	2,088	500	500	500
COMPUTER EQUIPMENT	800	880	800	144	800	800	800
CONFERENCES & MEETINGS	300	67	300	41	300	300	300
DUES	250	175	250	165	250	250	250
EDUCATION	400	258	400	9	400	400	400
ELECTRIC	12,000	11,460	12,000	8,413	13,500	13,500	13,500
FEES & PERMITS	250	180	250	21	250	250	250
FACILITY MAINTENANCE	6,500	8,064	5,500	8,028	6,500	6,500	6,500
FIRE EXTINGUISHERS HOOD	195	165	195		285	285	285
HEAT	15,000	15,836	15,000	5,032	15,000	15,000	15,000
PROPANE	1,500	1,090	1,500	592	1,500	1,500	1,500
HVAC	4,400	4,641	4,400		4,400	4,400	4,400
PHOTOGRAPHIC - FILM DEVELOPMENT	75	76	75	51	75	75	75
PHYSICAL EXAMS	50	50	50		50	50	50
POSTAGE	1,500	1,500	1,650	1,650	1,750	1,750	1,750
PROGRAMS, REGULAR	8,000	8,072	8,000	4,599	8,000	8,000	8,000
PROGRAMS, SPECIAL	2,500	2,589	2,500	1,680	2,500	2,500	2,500
SIDEWALK SNOW REMOVAL	2,500	2,332	2,500	873	2,500	2,500	2,500
SUPPLIES - OFFICE	1,800	1,718	1,800	1,159	1,800	1,800	1,800
FACILITY SUPPLIES	2,500	1,989	2,500	1,968	2,500	2,500	2,500
PROGRAM - SUPPLIES	2,000	2,069	2,000	1,279	2,200	2,200	2,200
OFFICE EQUIPMENT	2,700	2,674	2,700	1,503	3,900	3,900	3,900
TELEPHONE - CELL PHONES	800	640	800	335	800	800	800
TELEPHONE LINES	2,100	1,440	2,100	600	1,500	1,500	1,500
TELEPHONE SYSTEM	750	750	750		750	750	750
WASTE REMOVAL	1,200	1,156	1,200	731	1,300	1,300	1,300
WATER- DOMESTIC	450	410	450	262	450	450	450
VEHICLE - MAINTENANCE	2,000	3,207	2,500	2,563	3,000	3,000	3,000
VEHICLE - REPAIRS	2,000	3,811	2,500	1,645	3,000	3,000	3,000
ALARM SYSTEM	650	646	650	489	650	650	650
CABLE TV	835	905	1,000	637	1,000	1,000	1,000
TOTAL ELDERLY COMMISSION	195,564	196,318	204,410	140,823	208,595	209,017	209,017
EMERGENCY COMMUNICATIONS 5300							
CONTRACTED SERVICES - DISPATCH	64,642	64,642	83,681	83,681	83,941	83,941	83,941
CODE RED	7,727	7,080	7,727	7,080	7,727	7,727	7,727
MAINTENANCE CONTRACT	13,053	13,053	17,114	13,053	13,315	13,315	13,315
TELEPHONE	35,200	25,594	25,000	12,724	25,000	25,000	25,000
TOTAL EMERGENCY COMMUNICATIONS	120,622	110,369	133,522	116,538	129,983	129,983	129,983

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
EMPLOYEE BENEFITS - 5305							
BUYBACKS	54,379	52,622	39,000		54,379	54,379	54,379
LONGEVITY	14,060	14,565	16,000	14,300	16,000	16,000	16,000
PAYMENT IN LIEU OF HEALTH BENEFITS	12,300	13,758	12,300	10,650	14,700	14,700	21,000
DRUG TESTING	1,100	1,100	1,100	1,100	1,100	1,100	1,100
HEALTH INSURANCE	974,002	924,072	1,018,000	786,683	1,170,700	1,123,500	1,092,831
TEAMSTERS HEALTH INSURANCE	252,824	243,099	248,352	167,051	297,024	297,024	275,808
LIFE & DISABILITY INSURANCE	18,579	12,206	18,579	8,334	18,579	18,579	18,579
PENSIONS	382,155	371,525	384,590	300,291	400,000	400,000	393,151
SOCIAL SECURITY	273,398	268,502	281,091	196,118	300,000	300,000	294,826
UNEMPLOYMENT COMPENSATION	15,000	16,296	15,000	0	15,000	15,000	15,000
WORKERS COMPENSATION	194,057	193,849	199,220	142,772	211,956	211,956	211,956
WORKERS COMPENSATION-SUPP'L							
53 WEEK PAYROLL							
TOT INS & BENEFITS - EMPLOYEE	2,191,854	2,111,594	2,233,232	1,627,299	2,499,438	2,452,238	2,394,630
ETHICS, BOARD OF							
WAGES - CLERK	100	-	100	-	100	100	100
TOTAL ETHICS COMMISSION	100	-	100	-	100	100	100
FINANCE DEPARTMENT							
WAGES - FINANCE DIRECTOR	76,266	78,173	78,174	53,932	80,128	86,538	80,128
WAGES - BOOKKEEPER	42,249	43,373	44,396	29,882	45,511	45,511	45,511
WAGES - CLERK	18,532	18,996	18,995	14,079	19,296	19,296	19,296
COMPUTER LICENSING	15,855	15,855	15,855	15,855	18,613	18,613	18,613
CONFERENCES AND MEETINGS	200	32	200		200	200	200
CONTRACTED SVCS. - AUDIT	25,000	23,900	18,850	18,850	20,000	20,000	20,000
FINANCING COSTS	25,000	20,423	20,000	9,436	20,000	20,000	20,000
GASB 45 ACTUARIAL STUDY	1,750	1,192	3,500	3,505	1,750	1,750	1,750
TOTAL FINANCE DEPARTMENT	204,852	201,944	199,970	145,539	205,498	211,908	205,498
FINANCE, BOARD OF							
WAGES - RECORDING CLERK BOF	2,564	2,021	2,000	991	2,000	2,000	2,000
LEGAL FEES							16,000
TOTAL BOARD OF FINANCE	2,564	2,021	2,000	991	2,000	2,000	18,000
FINANCE CONTINGENCY, BOARD OF							
CONTINGENCY	200,000	-	200,000	-	200,000	200,000	200,000
CONTINGENCY - land use attorney	-	-	40,000	40,000	40,000	40,000	40,000
TOT BD FINANCE CONTINGENCY	200,000	-	240,000	40,000	240,000	240,000	240,000

TOWN OF OXFORD

BOARD OF FINANCE PROPOSED BUDGET

2016 - 2017

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
FIRE DEPARTMENT							
WAGES - CHIEF	13,547	13,486	13,487	9,216	13,824	13,824	13,824
WAGES - CHIEFS. ASST.	18,287	18,198	18,198	12,435	18,653	18,653	18,653
WAGES - CLERK	7,828	9,364	8,024	5,657	16,450	16,450	8,024
WAGES - CLERK COMMISSION	1,536		0	0	0	0	0
WAGES - SECRETARY	2,250	2,033	2,350	449	2,409	2,409	2,409
BOOKS & PUBLICATIONS	1,940	1,867	2,090	1,773	2,140	2,140	2,140
COMPUTER SYSTEMS - HARDWARE	5,145	4,752	5,145	1,006	6,695	6,695	6,695
COMPUTER SYSTEMS - SOFTWARE	2,370	2,070	2,370	920	3,195	3,195	3,195
CONTRACTED SVCS - ADMIN EXPENSES	1,500	668	1,500	296	1,500	1,500	1,500
CONTRACTED SVCS - PRINTING	350	110	350	0	350	350	350
CONTRACTED SVCS - BACKGROUND	300	406	300	198	450	450	450
DUES	770	689	770	280	900	900	900
EDUCATION	18,400	16,966	17,250	4,174	18,750	18,750	18,750
ELECTRICITY	30,500	31,729	30,500	20,093	32,000	32,000	32,000
EQUIPMENT LEASE/PURCHASE	3,000	2,879	3,000	1,883	3,930	3,930	3,930
EQUIPMENT-DEPRECIABLE	26,000	25,651	23,600	159	38,700	38,700	38,700
EQUIPMENT-EXPENSED	12,365	12,338	14,365	15,425	11,400	11,400	11,400
EQUIPMENT MAINTENANCE	33,350	31,850	34,050	24,776	34,400	34,400	34,400
FACILITY IMPROVEMENTS	7,000	6,987	8,750	10,200	5,700	5,700	5,700
FACILITY MAINTENANCE - SERVICES	19,850	20,297	20,907	6,840	20,450	20,450	20,450
FACILITY MAINTENANCE - SUPPLIES	2,100	1,732	2,100	318	2,100	2,100	2,100
HEATING - FUEL OIL	28,100	35,963	28,100	9,684	18,000	18,000	18,000
SUPPLIES - DEPARTMENTAL	11,200	11,139	11,200	3,743	11,580	11,580	11,580
PHYSICAL EXAMINATIONS	27,630	30,584	35,410	14,285	35,290	35,290	35,290
POSTAGE	250	88	250	83	250	250	250
PROGRAMS - REGULAR	1,950	1,696	1,950	1,795	2,100	2,100	2,100
SUPPLIES - OFFICE	800	460	800	596	800	800	800
TELEPHONE	4,100	2,209	4,100	1,394	4,560	4,560	4,560
WASTE REMOVAL	5,100	5,033	5,100	3,437	5,280	5,280	5,280
WATER	1,200	997	1,350	504	1,350	1,350	1,350
VEHICLE MAINTENANCE	40,080	40,987	48,480	40,215	57,385	57,385	57,385
VEHICLE REPAIR	25,000	48,797	25,000	23,589	25,400	25,400	25,400
VEHICLE UPGRADES	3,350	3,350	0	0			
UTILITIES CABLE T.V.	1,500	1,525	1,575	1,045	1,650	1,650	1,650
TOTAL FIRE DEPARTMENT	358,648	386,900	372,421	216,468	397,641	397,641	389,215

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FIRE MARSHAL							
WAGES - FIRE MARSHAL (FULL-TIME)	59,925	61,423	61,423	48,091	61,423	70,909	61,423
WAGES - DEPUTY	30,012	30,384	29,876	18,701	37,947	37,947	19,282
WAGES - DEPUTY							11,351
WAGES - DEPUTY							8,072
WAGES - CLERK	7,435	7,155	7,621	4,970	16,952	16,952	7,621
BOOKS & PUBLICATIONS	1,350	1,295	2,000	1,662	2,000	2,000	2,000
COMPUTER SYSTEM-HARDWARE	700	673	700		2,150	2,150	900
COMPUTER SYSTEM MAINTENANCE	500		500		500	500	500
COMPUTER SYSTEM-SOFTWARE	1,240	1,240	1,240	1,240	1,240	1,240	1,240
CONFERENCES & MEETINGS	2,275	2,035	1,825	671	1,825	1,825	1,825
DUES	750	597	750	300	750	750	750
EQUIPMENT-EXPENSED	2,500	2,499	2,500	1,386	1,600	1,600	1,600
PHOTOGRAPHIC	250	240	250		250	250	250
POSTAGE	200	-	200	185	200	200	200
SUPPLIES - DEPARTMENTAL	950	949	950	401	1,000	1,000	1,000
SUPPLIES - OFFICE	1,200	1,200	1,200	348	1,200	1,200	1,200
TELEPHONE	2,500	1,360	2,500	880	2,670	2,670	2,670
UNIFORMS	1,300	1,271	1,500	1,075	1,500	1,500	1,500
VEHICLE MAINTENANCE	700	699	700	109	700	700	700
VEHICLE REPAIRS	1,500	6,370	1,500	365	1,500	1,500	1,500
TOTAL FIRE MARSHAL	115,287	119,390	117,235	80,384	135,407	144,893	125,583
HEALTH & SOCIAL SERVICES							
WAGES - SOCIAL SERVICE COR.	853	875	874	598	897	897	897
BIRMINGHAM UMBRELLA PROGRAM	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	1,410	1,410	1,416	1,416	1,421	1,421	1,421
TEAM	3,000	3,000	4,000	4,000	5,000	5,000	4,000
BOYS AND GIRLS CLUB	500	500	700	700	1,000	1,000	1,000
VALLEY SUBSTANCE ABUSE COUNCIL	1,000	1,000	1,500	1,500	2,200	2,200	2,200
VALLEY UNITED WAY							1,000
TOTAL HEALTH & SOCIAL SERVICES	9,263	9,285	10,990	9,214	13,018	13,018	13,018
HOUSING AUTHORITY							
WAGES H/P/T - CLERK	600	62	400		400	400	400
TOTAL HOUSING AUTHORITY	600	62	400	-	400	400	400
INSURANCE							
PACKAGE POLICY	129,569	129,569	136,047	157,737	179,935	179,935	179,935
PACKAGE POLICY - EDGY SVCS	52,428	52,428	52,231	49,245	64,002	64,002	64,002
PARK & RECREATION	3,000	3,000	3,000	0	3,000	3,000	3,000
INSURANCE CLAIMS	20,000	20,000	20,000	507	20,000	20,000	20,000
SAFETY COMMITTEE			5,000		5,000	5,000	5,000
TOTAL INSURANCE	204,997	204,997	216,278	207,489	271,937	271,937	271,937

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LAKE HOUSATONIC AUTHORITY							
MUNICIPAL-CIVIC ACTIVITY	10,680	10,680	11,250	11,250	12,819	12,819	12,819
TOT LAKE HOUSATONIC AUTHORITY	10,680	10,680	11,250	11,250	12,819	12,819	12,819
LAKE ZOAR AUTHORITY							
MUNICIPAL-CIVIC ACTIVITY	23,906	23,906	23,281	23,281	21,365	21,365	21,365
TOTAL LAKE ZOAR AUTHORITY	23,906	23,906	23,281	23,281	21,365	21,365	21,365
LAWN MAINTENANCE							
LAWN MAINTENANCE	61,500	62,700	56,220	22,200	56,220	56,220	56,220
TOTAL LAWN MAINTENANCE	61,500	62,700	56,220	22,200	56,220	56,220	56,220
LIBRARY							
WAGES - DIRECTOR	61,603	65,884	66,341	45,452	68,000	68,000	68,000
WAGES - TECHNOLOGY LIBRARIAN					42,000	0	0
WAGES - LIBRARIAN, CHILDREN'S	40,349	37,726	34,990	19,374	37,720	37,720	37,720
WAGES - LIBRARIAN	42,078	44,171	44,226	28,984	43,130	45,337	45,337
WAGES - LIBRARIAN, CIRCULATION	29,885	30,929	31,400	21,172	30,632	32,199	32,199
WAGES - ALL PART-TIME	23,296	22,507	24,100	14,900	25,168	25,168	25,168
CONTRACTED SVCS - CLERK	500	530	500	711	765	765	765
WAGES - OVERTIME	500	516	500	116	500	500	500
BOOKS	20,000	20,077	20,000	18,307	25,000	25,000	20,000
CIVIC ACTIVITIES	4,000	4,398	3,000	3,053	4,500	4,500	3,500
COMPUTER - HARDWARE	1,500	1,500	1,500		2,500	2,500	1,500
COMPUTER - MAINTENANCE	700	641	700	576	700	700	700
COMPUTER - SOFTWARE	800	601	500	109	800	800	800
CONFERENCES & MEETINGS	700	651	200	35	700	700	700
COMPUTER- LIBRARY CATALOGUE	12,564	12,564	13,839	13,838	13,855	13,855	13,855
DUES	950	795	950	465	1,050	1,050	950
EQUIPMENT - LEASE	1,800	1,800	1,800	603	1,800	1,800	1,400
EQUIPMENT - EXPENSED	350	258	685		400	400	400
FACILITY - MAINTENANCE	2,500	1,035	1,500	1,131	2,500	2,500	1,500
MAGAZINES & NEWSPAPERS	3,000	3,790	3,500	3,442	3,500	3,500	3,500
SUPPLIES - DEPARTMENTAL	4,200	4,077	4,200	3,215	4,200	4,200	4,200
SUPPLIES, OFFICE	2,900	2,788	2,900	2,347	2,900	2,900	2,900
TELEPHONE	1,800	1,442	1,800	736	1,800	1,800	1,800
WATER	450	438	450	43	450	450	450
TOTAL LIBRARY	256,425	259,118	259,581	178,609	314,570	276,344	267,844
OPEN BURNING OFFICIAL							
WAGES - ENFORCEMENT	1	1,442	-	-	-	-	-
TOTAL OPEN BURNING OFFICIAL	1	1,442	-	-	-	-	-

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PARK & RECREATION							
WAGES - DIRECTOR	48,489	52,131	52,217	35,146	53,523	53,523	53,523
WAGES - PART TIME - SEASONAL	93,307	82,999	93,307	87,716	99,525	99,525	99,525
WAGES - CLERK	1,450	1,404	1,450	712	1,450	1,450	1,450
WAGES - PART TIME ASST AM	15,265	15,478	14,926	9,351	18,600	18,600	18,600
WAGES - PART TIME ASST PM					13,312	13,312	5,000
WAGES - PART TIME - MAINTENANCE	34,937	29,971	34,937	19,183	37,937	37,937	37,937
WAGES - OVERTIME					100	100	100
CONFERENCES & MEETINGS	700	700	1,200	1,046	1,200	1,200	1,200
CONTRACTED SVCS - JANITOR	500	(85)	500		500	500	500
CONTRACTED SVCS - FIELD MAINT.	26,500	26,116	34,280	8,375	38,000	38,000	38,000
CONTRACTED SVCS - OTHER	7,000	6,380	7,200	4,296	7,200	7,200	7,200
ELECTRICITY	7,800	8,534	8,000	7,081	9,000	9,000	9,000
EQUIPMENT MAINTENANCE	300	283	300	143	300	300	300
FACILITY MAINTENANCE - SERVICES	2,800	1,837	2,800	927	3,000	3,000	3,000
FACILITY MAINTENANCE - SUPPLIES	2,200	2,200	2,200	1,122	2,400	2,400	2,400
FACILITY MAINTENANCE - REPAIRS	700	700	700	539	800	800	800
PROPANE	350	-	350		100	100	100
MILEAGE	700	686	400		500	500	500
PROGRAMS, REGULAR	7,500	7,500	7,500	4,561	7,500	7,500	7,500
PROGRAMS, SPECIAL	600	600	600		600	600	600
TELEPHONE	1,600	1,600	1,600	623	1,600	1,600	1,600
UNIFORMS	700	700	700	270	700	700	700
WASTE REMOVAL	4,000	3,240	4,250	3,240	4,250	4,250	4,250
SUMMER CONCERTS (FROM CULTURAL ARTS	6,500	6,320	7,000	6,990	7,000	7,000	7,000
VEHICLE MAINTENANCE	500	151	500	50	600	600	600
VEHICLE REPAIRS	1,000	371	200		200	200	200
SECURITY JACKSONS COVE	3,000	3,000	3,000		3,000	3,000	0
WEB SITE RENEWAL	3,000	2,906	3,500	3,500	4,000	4,000	4,000
INTERNET SECURITY SERVICE	1,000	1,000	1,200	1,350	2,500	2,500	2,500
TOTAL PARK & RECREATION	272,398	256,722	284,817	196,221	319,397	319,397	308,085
PLANNING & ZONING							
WAGES -ENFORCEMENT	43,281	42,963	40,604	26,777	51,281	46,213	46,213
WAGES - SECRETARY	38,004	38,052	39,953	26,564	41,950	40,951	40,951
WAGES - PART TIME CLERK		12,285	10,000	4,407	10,000	0	0
WAGES - PART TIME CLERK TEMP					6,000	6,000	0
WAGES- CITATION HEARING OFFICER	500	-	500		500	500	500
WAGES - OVERTIME	1,800	1,800	1,800	1,152	2,000	2,000	2,000
BOOKS & PUBLICATIONS	500	446	500				
CONFERENCES & MEETINGS	1,500	340	1,500	48	2,500	1,500	1,500
CONTRACTED SVCS - STENOGRAPHER	500	420	500	986	2,500	2,500	2,500
CONTRACTED SVCS - P & Z	20,000	20,755	15,000	5,072	10,000	10,000	10,000
DUES	300	90	300				
EDUCATION CAZEO	500	-	500				
ENGINEERING	20,000	19,868	40,000	29,972	55,000	40,000	40,000

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EQUIPMENT	1,600	1,200	1,000		2,500	2,500	2,500
LEGAL NOTICES	3,000	6,030	4,500	504	2,000	2,000	2,000
LEGAL SERVICES - LAND USE	5,000	6,360	10,000	7,255	15,000	10,000	10,000
SUPPLIES - OFFICE	1,600	1,543	1,600	648			
VEHICLE MAINTENANCE					1,000	1,000	0
UNIFORMS	200	-	200				
ZONING MAP UPDATE	2,000	2,000	2,000	1,000	2,000	2,000	2,000
PLAN OF CONSERVATION AND DEVELOPMENT	-	-	0	0	20,000	10,000	10,000
ZONING REGULATION UPDATES	500	-	-	-			
TOTAL PLANNING & ZONING	140,785	154,152	170,457	104,385	224,231	177,164	170,164
POLICE DEPT.							
WAGES - POLICE OFFICERS	454,585	337,030	454,585	272,606	560,308	560,308	557,269
SHIFT DIFFERENTIAL	10,184	10,184	10,184		5,947	5,947	5,947
WAGES - CLERICAL	5,478	2,781	5,642	2,139	6,581	6,581	6,581
WAGES - OVERTIME	55,000	27,540	50,000	26,139	80,000	80,000	50,000
GRANT OVERTIME	1	-	1		1	1	1
BUYBACKS	16,427	7,172	18,000		39,366	39,366	39,366
LONGEVITY	3,490	2,450	3,270	2,800	3,420	3,420	3,420
POLICE PRIVATE DUTY	1	-	1		1	1	1
TROOPER PRIVATE DUTY	-	-	-	-	-	-	-
BOOKS & PUBLICATIONS	458	232	458		458	458	458
COMPUTER SYSTEM - HARDWARE	4,100	513	4,100	4,290	6,000	6,000	6,000
COMPUTER SYSTEM - MAINTENANCE	7,410	3,795	4,000	1,913	5,000	5,000	5,000
COMPUTER SYSTEM - SOFTWARE	400	-	400	700	1,000	1,000	1,000
CONTR'D SVCS - JANITORIAL SERVICES	4,440	4,239	4,440	2,445	4,440	4,440	4,440
CONTRACTED SVCS-TROOPERS O/T	45,000	179,046	50,000	29,362	175,000	100,000	50,000
CONTRACTED SERVICES-TROOPERS	570,087	641,524	594,786		1,000,000	800,000	866,111
EDUCATION	1,000	86	1,000	175	1,000	1,000	1,000
ELECTRICITY	6,000	5,121	3,000	3,591	5,000	5,000	5,000
EQUIPMENT - LEASED	3,000	1,298	3,000	1,785	3,000	3,000	3,000
EQUIPMENT - DEPRECIABLE	6,000	4,467	6,000	1,562	7,000	7,000	7,000
EQUIPMENT MAINTENANCE	3,525	2,360	3,525	3,634	5,000	5,000	5,000
FACILITY MAINTENANCE	5,000	3,851	5,000	4,591	8,000	8,000	8,000
HEATING - FUEL OIL	5,400	5,126	5,400	1,853	4,000	4,000	4,000
MEDICAL - POL	1,500	1,049	1,500	1,018	1,500	1,500	1,500
SUPPLIES - DEPARTMENTAL	7,000	4,487	7,000	801	10,000	10,000	10,000
SUPPLIES - OFFICE	4,000	1,720	4,000	2,562	5,000	5,000	5,000
RECRUITMENT/ SELECTION				2,550			
UNIFORMS & UNIFORM SUPPLIES	7,000	10,489	7,000	7,994	15,000	15,000	15,000
WASTE REMOVAL	900	843	900	692	900	900	900
WATER	200	123	200	193	400	400	400
VEHICLE MAINTENANCE	14,000	17,910	14,000	8,504	20,000	20,000	20,000
NEW VEHICLE					42,000	42,000	-
TOTAL POLICE DEPT.	1,241,586	1,275,436	1,261,392	383,899	2,015,322	1,740,322	1,681,394

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POMPERAUG HEALTH DISTRICT							
CONTRACTED SVCS - HEALTH DIST.	99,988	99,988	104,408	78,306	110,027	110,027	110,027
TOTAL POMPERAUG HEALTH DISTRICT	99,988	99,988	104,408	78,306	110,027	110,027	110,027
PROBATE COURT							
FEES PROBATE COURT SOUTHBURY	6,443	6,443	5,000	-	6,354	6,354	5,000
TOTAL PROBATE COURT	6,443	6,443	5,000	-	6,354	6,354	5,000
PUBLIC WORKS							
5455							
WAGES - DRIVEWAYS (PW DIR)	3,709	3,703	3,700	2,491	3,793	3,793	3,793
WAGES - WORKING FOREMEN	59,862	62,849	62,171	42,797	65,063	65,063	65,063
WAGES - LEAD MAN	61,651	60,412	63,482	41,767	63,732	63,732	63,732
WAGES - NEW MECHANICS HELPER			0		58,573	58,573	0
WAGES - UTILITY MAN NEW			0	0	58,573	58,573	58,573
WAGES - UTILITY MEN	463,727	469,077	478,711	325,003	503,727	503,727	503,727
WAGES - MECHANIC	60,820	61,996	63,274	42,550	64,855	64,855	64,855
WAGES - SEC'Y/ADMINISTRATOR	49,588	50,835	52,125	35,197	53,436	53,436	53,436
WAGES - SNOW PLOWING	12,360	6,645	12,607	3,322	12,923	12,923	12,923
WAGES - SUMMER WORKERS	-	-	0	380	8,000	8,000	0
WAGES - OVERTIME	125,000	212,520	127,500	100,802	140,250	140,250	140,250
WAGES - BUYBACKS	5,000	8,768	8,000		19,407	19,407	10,000
WAGES - LONGEVITY	6,050	6,050	6,150	6,050	6,150	6,150	6,150
TOTAL PUBLIC WORKS WAGES	847,767	942,855	877,720	600,359	1,058,482	1,058,482	982,502
HIGHWAYS MAINTENANCE							
PAVING LOCIP			275,000				275,000
EQUIPMENT - RENTAL OF	116,500	73,662	122,325	32,119	150,000	150,000	150,000
EQUIPMENT - MAINTENANCE	48,800	48,800	51,240	27,114	62,000	62,000	62,000
GASOLINE	130,000	160,778	136,500	96,181	150,150	150,150	150,150
HWY MATERIALS - GENERAL	240,000	277,890	252,000	187,302	277,200	277,200	277,200
ROAD LINING	27,830	25,148	29,222	24,717	32,145	32,145	32,145
SEALING CRACKS	60,500	58,288	63,525		69,878	69,878	69,878
SIGNS - HIGHWAY	13,000	13,000	13,650	1,771	15,015	15,015	15,015
SUPPLIES - DEPARTMENTAL	7,500	6,609	7,875	7,992	8,663	8,663	8,663
TOWN-AID IMPROVED ROADS	136,870	135,484	143,714	2,449	143,714	143,714	143,714
VEHICLE MAINTENANCE	80,000	83,726	84,000	61,962	92,400	92,400	85,000
TOTAL HIGHWAY - MAINTENANCE	861,000	883,385	1,179,051	441,607	1,001,165	1,001,165	1,268,765

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P.W. ADMIN & GENERAL EXPS							
COMPUTER - HARDWARE	1,500	1,500	1,200	786	1,450	1,450	1,450
COMPUTER - MAINTENANCE	2,300	2,300	2,000	942	2,500	2,500	2,000
COMPUTER - SOFTWARE	550	543	578	578	1,000	1,000	1,000
CONFERENCES & MEETINGS	1,000	210	400	50	1,500	1,500	1,500
CONTRACTED SVCS - SECURITY	1,335	1,273	1,335	990	1,469	1,469	1,100
CONTRACTED SERV STORM WATER	22,000	24,609	22,550	14,236	24,805	24,805	24,805
ELECTRICITY	8,000	8,947	10,000	5,824	11,000	11,000	11,000
FACILITY MAINTENANCE - SERVICES	8,800	8,800	9,240	5,051	23,764	23,764	18,000
FACILITY MAINTENANCE - SUPPLIES	3,300	2,733	3,465	2,156	3,812	3,812	3,812
HEATING - FUEL OIL	18,150	25,326	19,058	10,607	20,964	20,964	20,964
MAINTENANCE MATERIALS	1,870	583	1,964	469	2,161	2,161	2,161
POSTAGE	275	167	300	49	330	330	330
SUPPLIES - OFFICE	990	990	1,040	373	1,144	1,144	1,144
TELEPHONE	6,600	6,600	6,930	8,469	7,623	7,623	7,623
WASTE REMOVAL	1,104	1,142	1,143	762	1,258	1,258	1,258
WATER	320	335	336	265	370	370	370
TOTAL PW ADMIN. & GENERAL EXPS	78,094	86,058	81,539	51,607	105,150	105,150	98,517
RECYCLING/SOLID WASTE							
WAGES - COORDINATOR	4,449	4,538	4,538	3,055	4,653	4,653	4,653
WAGES - ADDITIONAL	10,982	11,202	13,574	15,054	13,914	13,914	13,914
WAGES - ATTENDANT	19,200	18,589	19,016		19,492	19,492	0
WAGES - OVERTIME	10,800	14,753	11,960	14,526	12,259	12,259	0
CONTRACTED SVCS - BULKY WASTE	118,000	104,731	120,000	55,195	120,000	120,000	120,000
CONTRACTED SVCS - DISPOSAL	93,000	74,013	96,000	50,712	96,000	96,000	96,000
CONTRACTED SVCS - FREON	5,500	1,682	6,500	2,402	6,500	6,500	6,500
CONTRACTED SVCS - HAZ. WASTE	6,900	14,822	7,900	3,112	7,900	7,900	7,900
CONTRACTED SVCS - TIRES	4,500	3,785	5,000	2,640	5,500	5,500	5,500
EDUCATION & PUBLICITY	500	390	500	894	500	500	500
EQUIPMENT - EXPENSED	2,000	2,000	2,500	973	3,000	3,000	3,000
MATERIALS - MAINTENANCE	500	94	8,000	398	8,000	8,000	8,000
PERMIT	1,200	390	1,200		1,200	1,200	1,200
SUPPLIES - OFFICE	250	163	250	101	250	250	250
WASTE OIL DISPOSAL	2,000	-	2,000	71	2,000	2,000	2,000
TOTAL RECYCLING/SOLID WASTE	279,781	251,152	298,938	149,133	301,168	301,168	269,417

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
REGISTRAR OF VOTERS							
WAGES - REGISTRARS	20,524	21,103	21,036	14,375	22,088	21,560	21,560
WAGES - REGISTRARS DEP'S & ASST.	3,605	4,553	3,695	2,208	3,880	3,880	3,880
WAGES - NOVEMBER ELECTION	8,500	7,230	8,755	8,233	9,193	9,193	9,193
WAGES - REFERENDUMS	14,000	4,613	14,420	6,738	15,141	15,141	15,141
WAGES - PRIMARY	7,500	2,362	7,500	189	7,875	3,900	3,900
CONF AND MEET REG DEM	600	689	850	250	893	1,250	1,250
CONF AND MEET REG REP	600	570	850	193	893	1,250	1,250
CONF AND MEET REG DEM DEPUTY	400	400	640		672	672	672
CONF AND MEET REG REP DEPUTY	400	400	640		672	672	672
CONTRACTED SERVICES	3,000	1,345	3,000	2,035	3,150	3,150	3,150
DUES	120	110	120	130	126	130	130
ELECTION EXP. - NOVEMBER	3,100	1,998	3,500	2,861	3,675	3,500	3,500
ELECTION EXP. - PRIMARY	2,400	1,737	2,400	400	2,520	2,400	2,400
ELECTION EXP. - REFERENDUMS	2,300	925	2,300	1,941	2,415	2,300	2,300
LEGAL NOTICES	25	-	25	15	26	26	26
MILEAGE	650	404	650	47	683	683	683
SUPPLIES - OFFICE	1,500	1,047	1,200	416	1,260	1,500	1,500
TOTAL REGISTRARS OF VOTERS	69,224	49,486	71,581	40,031	75,160	71,207	71,207
SELECTMEN							
WAGES - ADMINISTRATIVE ASST.	52,830	54,150	54,150	37,358	55,505	59,944	55,505
WAGES - FIRST SELECTMAN	60,352	61,861	61,861	42,678	63,407	76,088	63,408
WAGES - GRANT WRITER	32,682	48,976	32,634	26,407	34,334	34,334	34,334
WAGES - SELECTMAN	10,242	10,498	10,499	7,127	10,761	10,761	10,761
WAGES - SELECTMAN	10,242	10,498	10,499	7,243	10,761	10,761	10,761
WAGES - SECRETARY	43,514	44,611	45,727	30,475	46,875	46,875	46,875
WAGES - PER DIEM PERSONNEL	5,000	5,000	3,000	3,853	5,000	5,000	5,000
WAGES - OVERTIME	500	151	500	93	500	500	500
BUSINESS DEVELOPMENT	500	152	500	155	750	750	750
CIVIC ACTIVITIES	500	500	500	460	1,000	1,000	1,000
CONFERENCES & MEETINGS	500	27	500		1,500	1,500	1,500
CONTRACTED SVCS - CLERK	2,200	1,172	1,200	981	2,200	2,200	2,200
CONTRACTED SVCS - PROFESSIONAL	5,000	-	1,000	1,000	5,000	5,000	5,000
DUES	6,952	6,841	11,798	12,448	11,936	11,936	11,936
EDUCATION	500	310	500	455	500	500	500
ENGINEERING FEES	35,000	15,820	5,000	5,378	35,000	35,000	25,000
MILEAGE	500	81	200	476	800	800	600
TOTAL BOARD OF SELECTMEN	267,014	260,648	240,068	176,587	285,829	302,949	275,630
STREET LIGHTING							
STREET LIGHTING	25,727	30,509	30,000	19,444	33,000	33,000	33,000
TOTAL STREET LIGHTING	25,727	30,509	30,000	19,444	33,000	33,000	33,000

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
TAX COLLECTOR							
WAGES - TAX COLLECTOR	58,819	60,290	60,290	41,568	62,647	66,741	61,797
WAGES - ASSISTANT TAX COLLECTOR	1	-	34,903		1	1	1
WAGES - CLERK FULL TIME	35,501	37,722	6,504	25,178	40,003	40,003	40,003
WAGES - CLERK FULL TIME					31,234	31,234	
WAGES PART TIME SEASONAL	9,360	13,372	10,000	9,089	-	-	-
WAGES - OVERTIME	500	500	500	343	500	500	500
COMPUTER - MAINTENANCE	28,000	30,940	21,853	18,686	23,015	23,015	23,015
CONFERENCE & MEETINGS	1,000	232	1,000	50	1,000	1,000	500
DUES	220	165	220	165	220	220	220
EDUCATION	800	50	250		250	250	250
DMV PROCESSING FEES	3,065	3,065	-	-	-	-	-
OUTSIDE SERVICES LATE NOTICE			6,731	4,856	7,165	7,165	7,165
LEGAL NOTICES	2,170	793	2,000	1,271	2,500	2,500	2,500
MILEAGE					200	200	200
SUPPLIES - OFFICE	4,500	3,515	3,000	745	2,500	2,500	2,500
TOTAL TAX COLLECTOR	143,936	150,644	147,251	101,951	171,235	175,329	138,651
TOWN CLERK							
WAGES - TOWN CLERK	58,819	60,290	60,289	42,783	63,343	66,741	61,797
WAGES - TOWN CLERK - ASST.	44,132	45,236	45,236	31,208	47,526	50,076	46,367
WAGES - CLERKS - TOWN CLERK	35,917	36,815	36,814	25,399	38,678	40,754	37,736
WAGES - OVERTIME - TOWN CLERK					700	700	400
CONFERENCES & MEETINGS	375	200	375	125	375	375	375
DUES	190	190	190	60	310	310	310
EDUCATION	360	55	360	55	360	360	360
ELECTION EXP. - NOVEMBER	2,500	1,990	2,500	2,105	2,500	2,500	2,500
ELECTION EXP. - PRIMARY	1,000	460	1,000		1,000	1,000	1,000
ELECTION EXP. - REFERENDUMS	1,600	620	1,600	805	1,600	1,600	1,600
EQUIPMENT - LEASE/PURCHASE	7,200	4,826	5,000	1,753	4,000	4,000	4,000
EQUIPMENT MAINTENANCE	750	405	800	26	800	800	800
LAND RECORDS - EXPENSE	21,000	20,019	21,000	13,074	21,000	21,000	21,000
LEGAL NOTICES	800	409	800	479	800	800	800
MAP BOOKS/MINUTES BOOKS	500	83	500	472	500	500	500
MICROFILM - SVCS & SUPPLY	500	479	500		500	500	500
POSTAGE					350	350	350
SUPPLIES - OFFICE	1,500	1,311	1,500	406	1,500	1,500	1,500
VITAL RECORDS	350	200	350	140	350	350	350
TOTAL TOWN CLERK	177,493	173,588	178,814	118,890	186,192	194,216	182,245

TOWN OF OXFORD — BOARD OF FINANCE PROPOSED BUDGET — 2016 - 2017

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
TOWN COUNSEL							
LEGAL SERVICES - TOWN COUNSEL	60,000	89,000	60,000	54,920	96,000	96,000	75,000
LEGAL EXPENSES	3,000	8,610	3,000	1,711	3,000	3,000	3,000
LEGAL SERVICES - ADDL COUNSEL	25,000	104,622	20,000	16,442	20,000	20,000	20,000
LEGAL CLAIMS	4,000	1,375	4,000		4,000	4,000	2,000
LEGAL SERVICES - LAND USE	50,000	12,827	0	8,398	0	0	0
LEGAL SERVICES-ASSMNT APPEALS	6,000	5,000	10,000	2,260	10,000	10,000	5,000
TOTAL TOWN COUNSEL	148,000	221,434	97,000	83,731	133,000	133,000	105,000
TOWN HALL, S. B. CHURCH							
WAGES - RECEPTION(PM) /CASHIER	12,193	12,498	13,856	9,264	13,882	13,882	13,882
WAGES - RECEPTION(AM)/ CASHIER	12,193	12,498	13,586	8,732	13,882	13,882	13,882
WAGES - BUILDINGS CUSTODIAN	35,295	36,723	37,264	25,482	37,084	40,050	37,084
WAGES - OVERTIME - TOWN HALL	500	500	500		500	500	500
COMPUTER SYSTEM - HARDWARE	16,400	16,400	6,000	1,675	12,000	12,000	12,000
COMPUTER SYSTEM - MAINTENANCE	15,000	15,000	15,000	14,454	18,000	18,000	18,000
COMPUTER SYSTEM - SOFTWARE	2,500	2,500	2,000	2,000	2,000	2,000	2,000
ELECTRICITY	29,306	25,541	29,000	15,963	29,000	29,000	29,000
EQUIPMENT - LEASE/PURCHASE	16,000	13,207	16,000	9,238	15,000	15,000	15,000
FACILITY MAINTENANCE - MAINT	30,000	27,854	30,000	21,458	35,000	35,000	35,000
HEATING - FUEL OIL	22,000	22,522	20,000	6,245	16,000	16,000	16,000
LEGAL NOTICES	6,700	8,467	6,700	4,964	8,500	8,500	8,500
POSTAGE	16,000	13,537	14,000	3,683	14,000	14,000	14,000
SUPPLIES - OFFICE	14,000	14,000	12,000	8,486	14,000	14,000	14,000
TELEPHONE	20,000	19,979	20,000	9,804	20,000	20,000	20,000
WEBSITE	5,895	5,895	2,895	7,010	6,895	6,895	6,895
WASTE REMOVAL	1,200	1,162	1,250	802	1,250	1,250	1,250
WATER	2,270	1,387	1,920	659	1,600	1,600	1,600
VEHICLE - MAINTENANCE	3,500	1,370	3,500	1,842	3,500	3,500	3,500
TOTAL S.B. CHURCH TOWN HALL	260,952	251,040	245,471	151,761	262,093	265,059	262,093
TREASURER							
5555							
WAGES - TREASURER	6,180	6,451	6,420	4,408	6,613	6,613	6,613
WAGES - TREASURER, DEPUTY	600	633	600	549	650	650	650
TOTAL TREASURER	6,780	7,084	7,020	4,957	7,263	7,263	7,263
TREE REMOVAL							
CONT SERV TREE REMOVAL	40,000	39,750	40,000	38,500	40,000	40,000	60,000
WAGES - TREE WARDEN	2,000	2,000	2,040	1,800	2,040	2,040	2,040
TOTAL TREE REMOVAL	42,000	41,750	42,040	40,300	42,040	42,040	62,040

	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 3/9/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017	Board of Finance PROPOSED 2016-2017
5556							
WATER HYDRANT CHARGES							
WATER HYDRANT CHARGES	73,464	72,725	74,616	51,197	75,836	75,836	75,836
TOTAL WATER HYDRANT CHGS	73,464	72,725	74,616	51,197	75,836	75,836	75,836
WATER POLLUTION CONTROL							
WAGES - LINE MAINTENANCE	59,101	60,579	60,580	41,794	62,095	67,062	62,095
WAGES - COVERAGE	3,605	3,580	3,750	2,947	4,000	4,000	4,000
WAGES - CLERK	1,500	1,489	1,500	1,004	1,500	1,500	1,500
WAGES - CONSTRUCTION INSPECTION				6,089			
DEP/TRAIL MAINTENANCE	2,130	2,130	2,130	2,130	2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	13,000	14,440	13,000	49,712	15,000	15,000	15,000
SEYMOUR SEWER CONTRACT	6,667	6,667					
EDUCATION	700	-	700	216	700	700	700
ELECTRICITY	17,000	15,565	20,500	8,066	18,500	18,500	18,500
ENGINEERING FEES	1,800	5,142	2,000		2,000	2,000	2,000
EQUIPMENT - DEPRECIABLE	5,000	4,969	5,000	2,449	5,000	5,000	5,000
EQUIPMENT MAINTENANCE	13,000	12,845	13,000	8,436	15,000	15,000	15,000
FUEL FOR PUMP STATIONS	1,200	1,042	1,300	659	1,300	1,300	1,300
MAINTENANCE MATERIALS	3,500	3,497	4,000	1,435	4,000	4,000	4,000
MAPPING	2,000	2,000	2,000	79	2,000	2,000	2,000
SEWER USER FEES - SEYMOUR	37,000	37,480	40,500		55,000	55,000	55,000
SEWER USER FEES - NAUGATUCK	450,000	450,000	450,000	19,437	450,000	450,000	450,000
SEYMOUR - SEWER CAPACITY	75,000	75,000					
SUPPLIES - OFFICE	350	350	350	139	400	400	400
TELEPHONE	4,000	3,646	4,200	2,226	3,400	3,400	3,400
UNIFORMS	500	455	500	230	500	500	500
WATER	600	286	600	164	500	500	500
VEHICLE MAINTENANCE	750	721	750	678	900	900	900
SEWER IMPROVEMENT RESERVE			0	0	75,000	0	0
TOTAL WATER POLLUTION CONTROL	698,403	701,883	626,360	147,890	718,925	648,892	643,925
ZONING BD OF APPEALS							
WAGES - H/P/T CLERK	700	-	700		700	700	700
PUBLICATIONS	200	-	200		200	200	200
TOTAL ZBA	900	-	900	-	900	900	900