

# MINUTES

## Board of Selectmen's Special Meeting

Wednesday, March 3, 2021  
5:00 PM - Town Hall

The Board of Selectmen's Special Meeting was called to order at 5:10 PM.

Present: First Selectman George Temple, Selectman Arnie Jensen and Selectman Heather Haney  
Also Present: Finance Director Jim Hliva and Administrative Assistant Kristyn Rosa

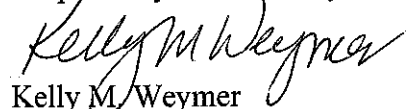
This Special Meeting was called in order to discuss the 2021 – 2022 budgets and Capital Plan requests.

**MOTION** was made by First Selectman George Temple to recommend to the Board of Finance the adoption of the FY 2021-2022 Municipal Budget in the amount of \$17,927,134. This was seconded by Selectman Arnie Jensen.

**MOTION** was made by First Selectman George Temple to recommend to the Board of Finance the approval of \$750,000 Capital and Nonrecurring Expenditures for town road projects. This was seconded by Selectman Heather Haney.

The meeting adjourned at 6:55 PM.

Respectfully submitted by,



Kelly M. Weymer  
Secretary to the First Selectman

21 MAR 16 PM 3:19  
TOWN OF OXFORD, CT  
Margaret A. West  
TOWN CLERK

	ADOPTED BUDGET 2019-2020	TRANSFER AND PPROPRIATION 2019-2020	AMMENDED BUDGET 2019-2020	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022
<b>GENERAL GOVERNMENT</b>									
SELECTMEN	509,326	974	510,300	500,945	494,180	500,180	307,025	545,522	501,912
FINANCE DEPARTMENT	319,253	0	319,253	310,023	339,149	339,149	239,467	379,966	324,235
TREASURER	7,123	0	7,123	4,058	6,519	6,519	4,697	9,837	9,837
ASSESSORS	314,071	0	314,071	314,071	371,551	371,551	202,492	335,588	325,364
TAX COLLECTOR	238,462	17,338	255,800	255,795	235,163	235,163	131,718	252,111	240,129
TOWN CLERK	315,456	0	315,456	304,891	335,864	335,864	199,372	479,734	388,164
REGISTRAR OF VOTERS	85,894	0	85,894	59,359	86,145	86,145	43,802	92,586	83,969
TOWN COUNSEL	101,000	54,139	155,139	148,177	118,000	142,327	107,843	144,000	118,000
PROBATE COURT	6,232	538	6,770	6,770	6,195	6,195	6,195	6,815	6,815
HOUSING AUTHORITY	430	0	430	430	430	430	0	427	427
ASSESSMENT APPEALS/TAX REVIEW	951	0	951	951	2,472	2,472	105	809	809
BOARD OF ETHICS	100	0	100	100	100	100	0	108	108
ECONOMIC DEVELOPMENT	39,843	0	39,843	38,804	87,356	87,356	42,174	133,730	119,437
FINANCE, BOARD OF	1,500	0	0	994	1,500	0	220	37,696	36,618
FINANCE CONTINGENCY	300,000	300,000	0	0	300,000	269,673	0	300,000	500,000
WATER HYDRANT EXPENSES	100,000	0	100,000	95,505	100,000	100,000	42,873	110,000	110,000
PLANNING & ZONING	219,076	0	219,076	215,979	234,394	234,394	121,421	230,274	201,093
ZONING BD OF APPEALS	578	0	578	578	578	578	0	955	377
CONSERVATION COMMISSION	171,385	0	171,385	171,226	181,238	181,238	102,777	214,380	182,882
CENTER SCHOOL	277,319	1,650	278,969	260,043	309,081	309,081	200,025	163,769	81,884
S.B. CHURCH TOWN HALL								353,729	327,303
TOTAL GENERAL GOVERNMENT	3,007,997	225,361	2,781,137	2,688,697	3,209,914	3,208,414	1,752,207	3,792,036	3,559,362
<b>CONSERVATION OF HEALTH</b>									
EMERGENCY MEDICAL SERVICES	172,662	0	172,662	165,325	165,000	165,000	119,676	203,500	203,500
LAKE HOUSATONIC AUTHORITY	11,383	0	11,383	11,383	14,455	14,455	14,455	12,707	12,707
LAKE ZOAR AUTHORITY	19,867	0	19,867	19,867	19,783	19,783	19,783	23,708	23,708
POMPERAUG HEALTH DISTRICT	121,356	0	121,356	121,359	127,499	127,499	95,624	134,141	134,141
WATER POLLUTION CONTROL	733,360	0	733,360	718,484	777,337	777,337	150,142	871,697	751,602
HEALTH & SOCIAL SERVICES	20,470	0	20,470	20,470	20,470	20,470	11,014	26,459	20,504
TOTAL CONSERVATION OF HEALTH	1,079,098	0	1,079,098	1,056,889	1,124,544	1,124,544	410,694	1,272,212	1,146,161
<b>PUBLIC SAFETY</b>									
FIRE DEPARTMENT	464,779	56,766	521,544	502,071	451,024	451,024	235,950	491,119	474,909
FIRE MARSHAL	208,148	0	208,148	206,757	213,781	213,781	123,728	262,234	250,887
EMERGENCY COMMUNICATIONS	139,972	0	139,972	133,565	143,972	143,972	128,669	152,800	144,045
POLICE DEPARTMENT	2,321,602	268,511	2,590,113	2,590,113	2,509,338	2,509,338	1,352,475	2,865,881	2,851,860
CIVIL PREPAREDNESS	15,553	0	15,553	13,401	15,092	15,092	4,821	14,366	11,666
DOG WARDEN	76,079	0	76,079	72,037	78,922	78,922	48,299	82,736	82,600
BUILDING DEPARTMENT	231,934	0	231,934	207,853	237,945	237,945	145,021	247,564	238,515

## TOWN OF OXFORD

## BOARD OF SELECTMEN 2021-2022 RECOMMENDED BUDGET

March 3, 2021

	ADOPTED BUDGET 2019-2020	TRANSFER AND PPROPRIATION 2019-2020	AMENDED BUDGET 2019-2020	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022
<b>TOTAL PUBLIC SAFETY</b>	3,458,069	325,277	3,783,346	3,725,818	3,650,075	3,650,075	2,038,963	4,116,700	4,054,483
<b>PUBLIC ACTIVITIES</b>									
ELDERLY COMMISSION	333,271	0	333,271	333,271	366,582	366,582	366,582	375,730	369,042
PARK & RECREATION	533,090	0	533,090	504,067	554,092	554,092	302,402	649,962	589,835
MEMORIAL DAY PARADE	4,000	0	4,000	224	4,000	4,000	0	4,000	4,000
FIREWORKS, JULY 4TH	4,000	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000
POMPERAUG RIVER WATERSHED	3,000	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
HISTORICAL SOCIETY	1,500	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500
HOUSATONIC VALLEY ASSOCIATION	500	0	500	500	500	500	500	500	500
CULTURAL ARTS COMMISSION	3,000	0	3,000	2,972	3,000	3,000	181	3,000	181
<b>TOTAL PUBLIC ACTIVITIES</b>	882,361	0	882,361	849,534	936,674	936,674	678,164	1,041,693	972,058
<b>PUBLIC WORKS</b>									
WAGES	1,656,767	16,293	1,673,060	1,673,059	1,697,544	1,697,544	1,057,961	1,972,941	1,791,512
HIGHWAYS MAINTENANCE	1,168,488	14,293	1,154,195	1,118,620	1,129,488	1,129,488	402,446	1,159,488	1,124,488
STREET LIGHTING	30,000	0	30,000	22,762	25,000	25,000	9,883	25,000	23,000
P.W. ADMIN. & GENERAL EXPENSES	97,374	2,670	94,704	82,823	92,436	92,436	44,954	102,573	87,323
TREE REMOVAL	235,687	0	235,687	232,883	170,682	170,682	146,549	266,238	125,685
<b>TOTAL PUBLIC WORKS</b>	3,188,316	670	3,187,646	3,130,148	3,115,151	3,115,151	1,661,793	3,526,241	3,152,008
<b>SOLID WASTE</b>									
RECYCLING & SOLID WASTE	392,059	0	392,059	366,576	419,858	419,858	218,130	456,747	454,549
<b>TOTAL SOLID WASTE</b>	392,059	0	392,059	366,576	419,858	419,858	218,130	456,747	454,549
<b>BOARD OF EDUCATION</b>									
TOTAL BOARD OF EDUCATION	30,929,048	0	30,929,048	30,929,048	31,447,629	31,447,629	14,675,152	0	31,447,629
<b>LIBRARY</b>									
TOTAL LIBRARY	603,088	0	603,088	558,655	608,385	608,385	290,251	643,428	598,745
<b>CAPITAL OUTLAY</b>									
TOTAL CAPITAL OUTLAY	1,174,300	5,700	1,168,600	1,477,964	13,300	13,300	13,252	0	0
<b>DEBT SERVICE</b>									
PRINCIPAL	2,215,000	0	2,215,000	2,214,089	1,180,000	1,180,000	1,180,000	2,277,894	2,277,894
INTEREST	853,882	0	853,882	765,564	1,238,224	1,238,224	1,238,224	1,171,796	1,171,796
<b>TOTAL DEBT SERVICE</b>	3,068,882	0	3,068,882	2,979,653	2,418,224	2,418,224	2,418,224	3,449,690	3,449,690

March 3, 2021

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