

**Board of Selectmen's
Regular Meeting**

Wednesday, March 2, 2016
7:30 PM - Town Hall

The meeting was called to order by First Selectman George Temple and the Pledge of Allegiance was recited.

Present: First Selectmen George R. Temple, Esq., Selectman Jeff Haney, Selectman Kathy Johnson, Joanne Pelton, Administrative Assistant.

ACCEPTANCE OF MINUTES

1. 2/17/16 Regular Meeting

MOTION:

Jeff Haney moved to approve the 2/17/16 Regular Meeting minutes as presented. This was seconded by Kathy Johnson. All 3 Ayes. Motion carries.

AMENDMENT OF AGENDA

1. Economic Development Commission Appointment

MOTION:

Jeff Haney moved to amend the agenda to add Economic Development Commission Appointment under Appointments. This was seconded by Kathy Johnson. All 3 Ayes. Motion carries.

APPOINTMENTS

1. Naugatuck Valley Regional Planning Commission – Appoint Tanya Carver

MOTION:

Jeff Haney moved to appoint Tanya Carver, of 1 Old Moose Hill Road, to the Naugatuck Valley Regional Planning Commission. This was seconded by Kathy Johnson. All 3 Ayes. Motion carries.

Discussion: Tanya Carver is very much interested in this and she will represent Oxford on this commission. This is a potential for good things for Oxford. Jeff Haney asked if

this was for the future planning of all the towns. First Selectman Temple stated it was a regional planning for all the towns up and down the Naugatuck River. The commission encourages buying land for a town's use.

2. Economic Development Commission Appointment

MOTION:

Jeff Haney moved to appoint Victor Tomporowski, of 20 Hawley Road, to the Economic Development Commission Appointment with a term to commence immediately and expire on 12/31/19. This was seconded by Kathy Johnson. All 3 Ayes. Motion carries.

Discussion: Mr. Tomporowski is very much interested in this and First Selectman Temple has talked with the Economic Development Commission, and feels it would be a good appointment.

NEW BUSINESS

1. FY 2016-2017 Town Operating Budget – Approve and Forward to Board of Finance

MOTION:

Jeff Haney moved to approve the FY 2016-2017 Town Operating Budget, with a total Municipal expenditure of \$15,109,331 plus \$734,000 for Road Improvements, and to forward this matter to the Board of Finance and then to Town Meeting. This was seconded by Kathy Johnson. All 3 Ayes. Motion carries.

Discussion: First Selectman Temple stated it is a good budget and we had many cuts in areas and additions in others. It will make the town run more efficiently. It is a 2.79% increase or \$415,851. Some things are very much needed. It reflects the increase in the State Police Department which is the major increase, plus an increase in medical insurance. First Selectman Temple stated he was pleased with all of the efforts from the Board of Selectmen and thanked them for their help. The decreases to help offset that are with the bonding debts because of the revenues from the cell tower phone leases. That money which was not used on Tetlak Park and wasn't used on the ball fields at the high school will be used to pay down on existing debt which will help with next year's budget. First Selectman George Temple stated we will have a few more positions, including a floater, especially since we are open on Friday's now who will work in various departments. In the Public Works Dept., we will add 2 people and we are still below what that department was twelve years ago. First Selectman Temple thanked everyone for their help with the budget.

2. Capital Improvement Plan – Approve and Forward to Town Meeting

MOTION:

Jeff Haney moved to approve the Capital Improvement Plan, as presented, and to forward this matter to a Town Meeting on Monday, March 14, 2016 per Town Charter. This was seconded by First Selectman George Temple. All 3 Ayes. Motion carries.

Discussion: This is another item that the Board of Selectmen hashed out, and we don't have to spend this money, but if we are going to attempt to do something, it has to be in this plan. Center School was reduced since it was a \$17,000,000 budget for redoing the school, and we are in the process of replacing it. Also, we have been notified that the town of Monroe has offered us a school to send our Center School children to, pending the construction of the new school. This will be communicated to the Board of Education. Some things are not included in this plan if we got no response from a particular department; we feel they are not interested in it.

3. Fire Fighters 2015 Certified Tax Abatements – Approve

MOTION:

Jeff Haney moved to approve the attached 2015 Fire Fighters Certified for Tax Abatements as presented by the Board of Chiefs in their letter dated 2/10/16. This was seconded by Kathy Johnson. All 3 Ayes. Motion carries.

Discussion: This is by ordinance, and it is one of the few benefits of being a fire fighter. First Selectman George Temple cheerfully supports this.

4. Easement Over Town-Owned Property Request – Discuss with Possible Action

Discussion:

Planning & Zoning Commission has requested this. We only have one member from that commission here, and at the last Planning & Zoning meeting it was approved by 6 Ayes, so we will support that Board's recommendation.

MOTION:

Jeff Haney moved to approve an easement over town-owned right-of-way located off of Perkins Road #2 in order for a driveway to be constructed at 66 Perkins Road; based on the documentation received from the Planning & Zoning Commission on 2/17/16. This was seconded by Kathy Johnson. All 3 Ayes. Motion carries.

5. **Town Wide Cleanup Project – Approve Resolution and Authorize First Selectman to Sign**

MOTION:

Jeff Haney moved to approve the following Town Wide Cleanup Resolution and to authorize the First Selectman to sign:

Resolution for Town Wide Cleanup Month

WHEREAS, the Oxford Conservation Commission Inland Wetlands Agency has declared from April 1st through April 30th as Town Wide Cleanup Month, and;

WHEREAS, Town Wide Cleanup Month is celebrated annually to recommit to protect our flora and fauna and make Oxford a beautiful place to live, and;

WHEREAS, the Board of Selectmen of the Town of Oxford reaffirms its commitment to the goals and principles of Town Wide Cleanup Month in keeping with our goal to protect and make Oxford a beautiful place to live, and supports Town Wide Cleanup by:

1. Inviting and encouraging all citizens, businesses, organizations, schools, clubs, neighborhoods and families to participate in community Town Wide Cleanup activities, and
2. By providing support through participation of Town Departments.

THEREFORE BE IT RESOLVED, that the Board of Selectmen of the Town of Oxford declare from April 1st through April 30th as **Town Wide Cleanup Month** and authorizes the Public Works Department to remain open until 5:00 PM on the last two (2) Saturday's of April.

This was seconded by Kathy Johnson. All 3 Ayes. Motion carries.

Discussion: This is what the town has done every year, and it allows the Boy Scouts, and the Football Team and other sport activities, along with the Conservation Core at the High School to pick up stuff on our streets and it does make a difference. It makes Oxford a more beautiful town. First Selectman George Temple supports this.

6. Approve Use of Town Hall Parking Lot for Yale-New Haven Hospital Mobile Mammography Van

MOTION:

Jeff Haney moved to approve the use of the Town Hall parking lot for the Yale-New Haven Mobile Mammogram Van for Wednesday, April 6, 2016. This was seconded by Kathy Johnson. All 3 Ayes. Motion carries.

Discussion: We did this last year in support of Breast Cancer Awareness, and we did have one individual who had to get checked out after the screening. We had people from Town Hall who have never had a mammogram get one. This is a very important function. Denise Randall organized this, and the Yale New Haven Mobile Mammogram Van just needs a location to park the van.

7. Tax Refunds

MOTION:

Jeff Haney moved to approve the tax refunds, totaling \$24,480.83, as presented and requested by the Tax Collector in her letter received on 2/29/16 and request two signatures. This was seconded by Kathy Johnson. All 3 Ayes. Motion carries.

Discussion: These are tax refunds for people who have gotten rid of vehicles, or people who have paid real estate taxes that were also paid out of the bank's escrow account. These are also for adjustments made by the Assessor on real estate taxes.

8. Purchase Property on Bowers Hill Road – Approve and Forward to Town Meeting

MOTION:

Jeff Haney moved to approve the purchase of 3.3 acres located at 133 Bowers Hill Road, for the amount of \$45,000.00, and to forward this matter to a Town Meeting. This was seconded by First Selectman George Temple. All 3 Ayes. Motion carries.

Discussion: Jim Hliva stated that there are fees from Inland/Wetlands that go into a conservation fund, and the money to purchase the parcel will come out of this fund. Inland/Wetlands will be voting on this Tuesday night and have to approve the money coming out of the fund prior to the Town Meeting. This will then be sent to a Town Meeting to approve the funds. First Selectman Temple stated he has walked this property and the town has been assessing it for \$92,000. Kathy Johnson asked if we let this property go, can someone else buy it and build something there. First Selectman Temple stated yes, but the only way it can be purchased is if one of the two neighbors bought it. Kathy Johnson was not excited about spending money on this, but after hearing these comments, now supports it. First Selectman Temple stated it will be nice to put in picnic

tables and fireplaces there. It will be leading into where the hiking trails are going in. It is land-locked property. Kathy Johnson asked about the Aggie Park project and expressed concerns over the builder. First Selectman George Temple stated that he is meeting with the chairman of the committee tomorrow. The committee went with the lowest acceptable bidder. First Selectman Temple would rather go with an Oxford company. When the High School field was done, they did an excellent job. He will see if we can negotiate with them to get their figure down. This item is still pending, and will be voted on at the next meeting.

9. LOTCIP Application for Reconstruction of Hawley Road to Willenbrock Road – Approve and Authorize First Selectman to Sign

MOTION:

Jeff Haney moved to approve the Connecticut Department of Transportation's LOTCIP Application for the reconstruction of Hawley Road to Willenbrock Road and to authorize the First Selectman to sign the contract; as presented and requested by the Acting Grant Writer Administrator in her letter dated 2/24/16. This was seconded by Kathy Johnson. All 3 Ayes. Motion carries.

Discussion: This is for a grant to repave Willenbrock Road. It really needs to be done. This is in the industrial area and we have tenants there.

10. Oxford Ambulance Associations 2015 Volunteer Tax Abatements – Approve

MOTION:

Jeff Haney moved to approve the attached 2015 Oxford Ambulance Association's Volunteer Tax Abatements as presented by the Director in his letter received 2/29/16. This was seconded by Kathy Johnson. All 3 Ayes. Motion carries.

Discussion: First Selectman George Temple stated we appreciate their service and it is a small way to say thank you.

11. Report of First Selectman

Today is National Read Across America Day, and First Selectman George Temple went to the Pre-K class at KinderCare and read to the 35 kids there and had a great time.

Thanks to the Public Works Department for moving the desk he had in Shelton to Oxford. This is donated to the Town of Oxford, and he appreciates their efforts.

AMENDMENTS

None

AUDIENCE OF CITIZENS

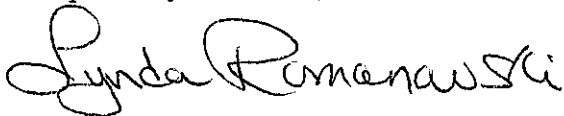
Steven Brown, 8 Bonnie Lane, Oxford, would like to make a correction regarding his comments at a prior meeting that an email that went out regarding Aggie Park and the correction is that it was not illegal. He suggested that the Board of Selectmen look at the email that went out. Mr. Brown stated that they should not do it publically, and it went out to select people in town specifically parents of soccer players. It was encouraging people to vote yes. In his opinion, it was unethical to send out this letter. He did not receive the letter. He does not expect town employees to act as advocates for one particular project or another. If it is private, it would be okay but he expects something different from people that work for the town. First Selectman Temple stated Parks & Recreation are very supportive of their group. First Selectman Temple does not think it made any difference with the vote, and he did not see any email that went out. He does not make phone calls or send emails like that. The Library Committee is the same way, Friends of The Library also try to get people out to vote. Mr. Brown stated that the email said vote yes and here is why you should vote yes, and because Center School will go between the two schools, and the fields might be disrupted. This is not even close, and it is an opinion. When you are a town employee, paid by the taxes in the town, and if acting in their public role, this should not be done. First Selectman Temple stated that it should not happen.

ADJOURNMENT

MOTION:

Jeff Haney moved to adjourn the meeting at 8:05 PM. This was seconded by Kathy Johnson. All 3 Ayes. Motion Carries.

Respectfully submitted,



Lynda Romanowski
Clerk, Board of Selectmen

16 MAR -7 PM 5:10
TOWN OF OXFORD, CT
Debra A. West
TOWN CLERK

FireFighters Certified for Tax Abatement Calendar Year 2015

Attachment 4

2016-005 Tax Abatement Final.xlsx

TOTAL Calls		270	#Drills	10	Service Date	12/31/2014		
25 percent of calls		68	50%	5				
10 percent of calls		27						



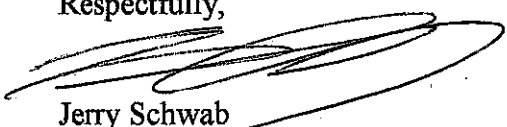
 Ambulance Association

Board of Selectmen
 Town of Oxford
 486 Oxford Rd
 Oxford, Ct 06478

Board of Selectmen:

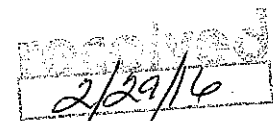
The following is a list of Oxford Ambulance members who qualify for the volunteer tax abatement for 2015.

Respectfully,



Jerry Schwab
 Director
 Oxford Ambulance

Kevin Shevlin	56 Tram Dr	\$500
Michael Aiello	76 Old Country Rd	\$1000
Max Brown	8 O'Neil Rd	\$500
Lee Ives	29 Chestnut Tree Ext	\$500
Gary McEwen	2 Aurora Dr	\$1000
Michele McEwen	2 Aurora Dr	\$1000
Chris Barnes	139 Hogsback	\$500
Jessica Hagstrom	27 Greenbrier	\$500
Timothy Crouch	140 Chestnut Tree hill Rd	\$500
Travis Taggart	106 Prokop Rd	\$500



TOWN OF OXFORD

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2016-2017

SELECTMANS MEETING

March 2, 2016

		TOTAL	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FUNDING SOURCE
BUILDINGS								
BOARD OF EDUCATION	QUAKER FARMS SCHOOL	1,187,300	433,200	286,000	316,800	151,300	-	3,7
BOARD OF EDUCATION	CENTER SCHOOL	-	-	-	-	-	-	3,5,6,7
BOARD OF EDUCATION	GREAT OAK SCHOOL	1,913,000	462,000	1,217,500	218,500	7,500	7,500	3,7
BOARD OF EDUCATION	HIGH SCHOOL	30,000	15,000	15,000	-	-	-	3,7
SCHOOL BUILDING COMMITTEE	ARCHITECT FEES	1,000,000	1,000,000	-	-	-	-	-
VEHICLES								
TOWN HALL	FORD EXPLORER	38,140	38,140	-	-	-	-	-
TOWN HALL	FORD EXPLORER	38,140	38,140	-	-	-	-	7
FIRE MARSHAL	FORD EXPEDITION	49,000	49,000	-	-	-	-	7
POLICE	CRUISERS	210,000	42,000	42,000	42,000	42,000	42,000	3,7
PUBLIC WORKS	1/7 YD TRUCK PLOW & SANDER	214,000	214,000	-	-	-	-	7
PUBLIC WORKS	BACKHOE	120,000	120,000	-	-	-	-	7
PUBLIC WORKS	ASPHALT REPAIR TRAILER	15,746	15,746	-	-	-	-	7
PUBLIC WORKS	4X4 TRUCK PLOW AND SANDER	108,000	108,000	-	-	-	-	7
PUBLIC WORKS	LOADER	220,000	220,000	-	-	-	-	7
FIRE DEPARTMENT	CHIEFS VEHICLES	115,000	-	55,000	-	60,000	-	3,7
FIRE DEPARTMENT	PUMPER	680,000	680,000	-	-	-	-	7
FIRE DEPARTMENT	TANKER 33	350,000	350,000	-	-	-	-	7
FIRE DEPARTMENT	BRUSH TRUCK	133,000	-	133,000	-	-	-	3,7
FIRE DEPARTMENT	PUMPER	741,000	-	-	741,000	-	-	3,7
SENIOR CENTER	BUS	65,000	65,000	-	-	-	-	7
ROADS								
PUBLIC WORKS	PAVING AND DRAINAGE	4,388,570	877,714	877,714	877,714	877,714	877,714	1
OTHER								
POLICE	TASERS	27,725	27,725	-	-	-	-	-
POLICE	BODY CAMERAS	67,019	67,019	-	-	-	-	3
FIRE DEPARTMENT	UPGRADE SCOTT AIR PACKS	350,000	350,000	-	-	-	-	3
TOTAL		12,060,640	5,172,684	2,626,214	2,196,014	1,138,514	927,214	

[illegible]

		TOTAL	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FUNDING SOURCE
BOARD OF EDUCATION		-						
QUAKER FARMS SCHOOL	Auto temperature control system	163,000	163,000					
QUAKER FARMS SCHOOL	Walkway Repave/ Replace	155,000	155,000					
QUAKER FARMS SCHOOL	Door Replacement	10,200	10,200					
QUAKER FARMS SCHOOL	Door Replacement	12,000	12,000					
QUAKER FARMS SCHOOL	Air Conditioning	61,000	61,000					
QUAKER FARMS SCHOOL	Cafeteria Tables	32,000	32,000					
QUAKER FARMS SCHOOL	Stage Accessibility	8,000		8,000				
QUAKER FARMS SCHOOL	Replace 2nd grade playground	85,000		85,000				
QUAKER FARMS SCHOOL	Repave front Parking Lot	350,000		175,000	175,000			
QUAKER FARMS SCHOOL	Floor Scrubber	18,000		18,000				
QUAKER FARMS SCHOOL	Replace Sinks	33,600			16,800	16,800		
QUAKER FARMS SCHOOL	Repave 2nd grade parking lot	250,000			125,000	125,000		
QUAKER FARMS SCHOOL	Gym Padding on Walls	9,500				9,500		
		-						
		-						
	QUAKER FARMS TOTAL	1,187,300	433,200	286,000	316,800	151,300	-	
CENTER SCHOOL	Roof Repair (option)	-	-					
CENTER SCHOOL	Replace Playground Areas	-						
CENTER SCHOOL	Roof Replacement	-						
CENTER SCHOOL	Roof Replacement	-						
CENTER SCHOOL	Replace shades and blinds	-						
CENTER SCHOOL	ADA Compliance issues	-						
CENTER SCHOOL	Fix Structural Deficiencies	-						
CENTER SCHOOL	Code Violations	-						
CENTER SCHOOL	Boiler # 2 System	-						
CENTER SCHOOL	Replace Core Space	-						
CENTER SCHOOL	Remove Oil Tank	-						
CENTER SCHOOL		-						
	OXFORD CENTER TOTAL	-	-	-	-	-	-	

		TOTAL	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FUNDING SOURCE
GREAT OAK SCHOOL	Asbestos abatement	48,000	48,000					
GREAT OAK SCHOOL	Auto Temperature Controls	224,000	224,000					
GREAT OAK SCHOOL	Replace Windows	1,200,000		1,200,000				
GREAT OAK SCHOOL	Block Repair and Water Seal	115,000	115,000					
GREAT OAK SCHOOL	Door Replacement	30,000		7,500	7,500	7,500	7,500	
GREAT OAK SCHOOL	Sports Facility Landscaping	10,000		10,000				
GREAT OAK SCHOOL	Repair Track	15,000	15,000					
GREAT OAK SCHOOL	Repair Rear Driveway	60,000	60,000					
GREAT OAK SCHOOL	Exterior Door Replacement	103,000			103,000			
GREAT OAK SCHOOL	Replace Hallway Carpet	10,000			10,000			
GREAT OAK SCHOOL	Café and Gym Roof	98,000			98,000			
		-						
	GREAT OAK TOTAL	1,913,000	462,000	1,217,500	218,500	7,500	7,500	
		-						
HIGH SCHOOL	Storage units	15,000	15,000					
HIGH SCHOOL	Paint Hallways	15,000		15,000				
		-						
	OXFORD HIGH TOTAL	30,000	15,000	15,000	-	-	-	
		-						
		-						
	GRAND TOTAL	3,130,300	910,200	1,518,500	535,300	158,800	7,500	

TOWN OF OXFORD

DEPARTMENT REQUESTED BUDGETS

2016 - 2017

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 2/1/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017
EXPENDITURES SUMMARY							
TOTAL GENERAL GOVERNMENT	1,924,635	2,130,809	1,982,240	2,129,186	1,310,305	2,348,336	2,332,876
TOTAL CONSERVATION OF HEALTH	1,118,815	1,103,722	1,111,298	969,155	384,818	1,104,553	998,987
TOTAL PUBLIC SAFETY	1,888,856	2,057,802	2,092,350	2,111,263	784,280	2,908,406	2,647,755
TOTAL PUBLIC ACTIVITIES	467,959	481,462	466,540	503,727	307,759	545,492	546,414
TOTAL PUBLIC WORKS	1,860,082	1,854,588	1,984,557	2,210,350	997,820	2,239,837	2,239,837
TOTAL SOLID WASTE	240,004	279,781	251,152	298,938	133,394	301,168	301,168
TOTAL LIBRARY	247,867	256,425	259,118	259,581	155,017	314,570	276,344
TOTAL CAPITAL OUTLAY	1,292,122	581,666	564,427	-	-	-	-
TOTAL DEBT SERVICE	3,353,280	3,383,690	3,380,942	3,761,770	2,735,310	3,361,153	3,041,775
TOTAL OTHER	2,219,096	2,396,851	2,316,591	2,449,510	1,552,197	2,771,375	2,724,175
TOTAL OPERATING EXPENDITURES	14,612,716	14,526,796	14,409,215	14,693,480	8,360,900	15,894,890	15,109,331
CAPITAL AND NON RECURRING	634,000	734,000	734,000	1,217,000	1,217,000	734,000	734,000
TOTAL OPERATING TRANSFERS	-	734,000	734,000	1,217,000	1,217,000	734,000	734,000
TOTAL MUNICIPAL EXPENDITURES	14,612,716	15,260,796	15,143,215	15,910,480	9,577,900	16,628,890	15,843,331

TOWN OF OXFORD

DEPARTMENT REQUESTED BUDGETS

2016 - 2017

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 2/1/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017
REVENUE SUMMARY							
TOTAL PROPERTY TAXES	33,870,036	35,870,415	35,798,527	36,395,651	25,065,265	9,000,326	9,027,767
TOTAL ASSESSMENTS	-	5,000	-	-	-	-	-
TOTAL GOVERNMENT GRANTS	3,071,832	5,418,332	6,329,379	5,803,263	1,625,381	5,803,263	5,803,263
TOTAL REVENUES FROM USE OF MONEY	11,663	20,000	84,129	35,000	3,488	35,000	35,000
TOTAL LICENSES & PERMITS	455,169	440,000	554,347	545,000	296,811	545,000	545,000
TOTAL USER FEES	174,501	190,000	227,619	225,000	181,891	225,000	225,000
TOTAL OTHER	153,332	259,500	1,265,205	267,301	1,906,379	267,301	207,301
REVENUE	37,736,533	42,203,247	44,259,206	43,271,215	29,079,215	15,875,890	15,843,331
OPERATING TRANSFERS IN	-	-	-	-	-	-	-
TOTAL OPERATING REVENUE	37,736,533	42,203,247	44,259,206	43,271,215	29,079,215	15,875,890	15,843,331
CAPITAL FUNDING-NONRECURRING	-	-	-	-	-	-	-
TOTAL REVENUE	37,736,533	42,203,247	44,259,206	43,271,215	29,079,215	15,875,890	15,843,331

TOWN OF OXFORD

DEPARTMENT REQUESTED BUDGETS

2016 - 2017

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 2/1/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017
EXPENDITURES							
GENERAL GOVERNMENT							
SELECTMEN	260,389	267,014	260,648	240,068	152,244	285,829	302,949
FINANCE DEPARTMENT	191,812	204,852	201,944	199,970	115,119	205,498	211,908
TREASURER	6,798	6,780	7,084	7,020	4,351	7,263	7,263
ASSESSORS	186,320	184,490	192,403	205,410	113,413	212,745	209,925
TAX COLLECTOR	135,660	143,936	150,644	147,251	89,588	171,235	175,329
TOWN CLERK	170,043	177,493	173,588	178,814	102,801	186,192	194,216
REGISTRAR OF VOTERS	48,974	69,224	49,486	71,581	30,279	75,160	71,207
CHARTER REVISION COMMISSION	-	-	-	-	-	-	-
TOWN COUNSEL	191,639	148,000	221,434	97,000	68,011	133,000	133,000
PROBATE COURT	7,608	6,443	6,443	5,000	-	6,354	6,354
HOUSING AUTHORITY	377	600	62	400	-	400	400
ASSESSMENT APPEALS/TAX REVIEW	630	865	791	1,415	99	890	890
BOARD OF ETHICS	-	100	-	100	-	100	100
ECONOMIC DEVELOPMENT	54,682	60,800	53,947	59,700	34,598	70,250	70,250
FINANCE, BOARD OF	1,693	2,564	2,021	2,000	632	2,000	2,000
FINANCE CONTINGENCY	-	200,000	-	240,000	240,000	240,000	240,000
LAWN MAINTENANCE	56,000	61,500	62,700	56,220	22,200	56,220	56,220
WATER HYDRANT EXPENSES	70,984	73,464	72,725	74,616	48,383	75,836	75,836
PLANNING & ZONING	169,641	140,785	154,152	170,457	90,612	224,231	177,164
ZONING BD OF APPEALS	530	900	-	900	-	900	900
CONSERVATION COMMISSION	121,192	120,047	121,128	125,793	69,817	132,140	131,906
S.B. CHURCH TOWN HALL	249,663	260,952	251,040	245,471	128,158	262,093	265,059
TOTAL GENERAL GOVERNMENT	1,924,635	2,130,809	1,982,240	2,129,186	1,310,305	2,348,336	2,332,876
CONSERVATION OF HEALTH							
EMERGENCY MEDICAL SERVICES	269,807	261,482	265,556	192,866	126,667	228,399	192,866
LAKE HOUSATONIC AUTHORITY	7,350	10,680	10,680	11,250	11,250	12,819	12,819
LAKE ZOAR AUTHORITY	26,544	23,906	23,906	23,281	23,281	21,365	21,365
POMPERAUG HEALTH DISTRICT	98,764	99,988	99,988	104,408	78,306	110,027	110,027
WATER POLLUTION CONTROL	706,104	698,403	701,883	626,360	136,175	718,925	648,892
HEALTH & SOCIAL SERVICES	10,246	9,263	9,285	10,990	9,139	13,018	13,018
TOTAL CONSERVATION OF HEALTH	1,118,815	1,103,722	1,111,298	969,155	384,818	1,104,553	998,987

TOWN OF OXFORD

DEPARTMENT REQUESTED BUDGETS

2016 - 2017

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 2/1/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017
PUBLIC SAFETY							
FIRE DEPARTMENT	334,979	358,648	386,900	372,421	162,281	397,641	397,641
FIRE MARSHAL	111,076	115,287	119,390	117,235	68,562	135,407	144,893
EMERGENCY COMMUNICATIONS	110,141	120,622	110,369	133,522	114,924	129,983	129,983
OPEN BURNING OFFICIAL	-	1	1,442	-	-	-	-
POLICE DEPARTMENT	1,158,550	1,241,586	1,275,436	1,261,392	343,714	2,015,322	1,740,322
CIVIL PREPAREDNESS	2,978	8,700	14,570	7,800	2,247	9,603	9,603
DOG WARDEN	64,873	83,671	71,881	85,024	22,608	85,224	85,224
BUILDING DEPARTMENT	106,259	129,287	112,362	133,869	69,944	135,226	140,089
TOTAL PUBLIC SAFETY	1,888,856	2,057,802	2,092,350	2,111,263	784,280	2,908,406	2,647,755
PUBLIC ACTIVITIES							
ELDERLY COMMISSION	195,472	195,564	196,318	204,410	116,805	208,595	209,017
PARK & RECREATION	257,987	272,398	256,722	284,817	183,918	319,397	319,397
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	2,000	5,000	5,000
HISTORICAL SOCIETY	1,000	1,000	1,000	1,000	1,000	1,000	1,500
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500	-	500	500
CULTURAL ARTS COMMISSION	3,000	2,000	2,000	3,000	36	3,000	3,000
TOTAL PUBLIC ACTIVITIES	467,959	481,462	466,540	503,727	307,759	545,492	546,414
PUBLIC WORKS							
WAGES	881,665	847,767	942,855	877,720	483,477	1,058,482	1,058,482
HIGHWAYS MAINTENANCE	836,190	861,000	883,385	1,179,051	413,899	1,001,165	1,001,165
STREET LIGHTING	25,343	25,727	30,509	30,000	16,071	33,000	33,000
P.W. ADMIN. & GENERAL EXPENSES	74,899	78,094	86,058	81,539	47,073	105,150	105,150
TREE REMOVAL	41,985	42,000	41,750	42,040	37,300	42,040	42,040
TOTAL PUBLIC WORKS	1,860,082	1,854,588	1,984,557	2,210,350	997,820	2,239,837	2,239,837
SOLID WASTE							
RECYCLING & SOLID WASTE	240,004	279,781	251,152	298,938	133,394	301,168	301,168
TOTAL SOLID WASTE	240,004	279,781	251,152	298,938	133,394	301,168	301,168
BOARD OF EDUCATION							
	27,641,198	27,648,793	28,324,728	28,113,735	13,793,080	-	-
TOTAL BOARD OF EDUCATION	27,641,198	27,648,793	28,324,728	28,113,735	13,793,080	-	-

TOWN OF OXFORD

DEPARTMENT REQUESTED BUDGETS

2016 - 2017

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL	2015-2016 ADOPTED	2016-2017 ACTUAL TO 2/1/2016	DEPARTMENT REQUEST 2016-2017	SELECTMEN PROPOSED 2016-2017
<u>LIBRARY</u>							
	247,867	256,425	259,118	259,581	155,017	314,570	276,344
TOTAL LIBRARY	247,867	256,425	259,118	259,581	155,017	314,570	276,344
<u>CAPITAL OUTLAY</u>							
	1,292,122	581,666	564,427	-	-	-	-
TOTAL CAPITAL OUTLAY	1,292,122	581,666	564,427	-	-	-	-
<u>DEBT SERVICE</u>							
PRINCIPAL	2,428,116	2,491,287	2,491,287	2,895,711	1,948,522	2,554,635	2,248,239
INTEREST	925,164	892,403	889,655	866,059	786,788	806,518	793,536
TOTAL DEBT SERVICE	3,353,280	3,383,690	3,380,942	3,761,770	2,735,310	3,361,153	3,041,775
<u>OTHER</u>							
EMPLOYEE BENEFITS	2,041,134	2,191,854	2,111,594	2,233,232	1,344,708	2,499,438	2,452,238
INSURANCE	177,962	204,997	204,997	216,278	207,489	271,937	271,937
OTHER							
TOTAL OTHER	2,219,096	2,396,851	2,316,591	2,449,510	1,552,197	2,771,375	2,724,175
TOTAL EXPENDITURES	42,253,914	42,175,589	42,733,943	42,807,215	22,153,980	15,894,890	15,109,331
<u>OPERATING TRANSFERS</u>							
CAPITAL & NONRECURRING FUND							
ROAD PROJECTS	634,000	734,000	734,000	734,000	734,000	734,000	734,000
OTHER PROJECTS (19 PROJECTS)				483,000	483,000		
TOTAL OPERATING TRANSFERS	634,000	734,000	734,000	1,217,000	1,217,000	734,000	734,000

2015-2016 \$ 14,693,480

2016-2017 \$ 15,109,331

\$ 415,851

2.8%

2015-2016 \$ 734,000

2016-2017 \$ 734,000

Make a motion to accept the Selectman's proposed budget in the amount of \$15,109,331 plus \$734,000 for Road improvements and forward to the Board of Finance in accordance with Section 6-5 (B) of the Town Charter