

TOWN OF OXFORD

BOARD OF FINANCE BUDGET
2020 - 2021

MAY 4, 2020

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
GRAND LIST	1,498,530,591	1,542,367,730				1,558,757,347
TOTAL REVENUE	48,302,050	48,951,613				48,168,718
TOTAL EXPENDITURES	48,302,050	48,951,613				48,168,718
TOTAL BUDGET	48,302,050	48,951,613				48,168,718
TOT INCOME OTHER THAN GRAND LIST	14,274,750	12,728,246				11,560,883
OPERATING TRANSFERS IN (FUND BALANCE)	0	0				0
BUDGET INC REQ'D FROM GRAND LIST	34,027,300	36,223,367				36,607,835
MILL RATE - BUDGET	22.55	23.36				23.36
CAPITAL & NONRECURRING ROADS	750,000	750,000				750,000
CAPITAL & NONRECURRING OTHER	1,271,227	0				0
MILL RATE - CAPITAL NONREC- ROADS	0.50	0.49				0.48
MILL RATE - CAPITAL NONREC- OTHER						
MILL RATE - C&NR ROAD PROJECTS	0.50	0.49				0.48
TOTAL MILL RATE	23.05	23.84				23.84
BUDGET SUMMARY						
EXPENDITURES						
BOARD OF EDUCATION BUDGET	30,029,048	30,929,048	19,704,213	-	-	31,447,629
MUNICIPAL BUDGET	16,251,775	17,272,565	12,017,235	17,419,587	16,099,325	15,971,089
CAPITAL & NONRECURRING ROADS	750,000	750,000	750,000	750,000	750,000	750,000
CAPITAL & NONRECURRING OTHER	1,271,227	-	-	-	-	-
TOTAL EXPENDITURES	48,302,050	48,951,613	32,471,448	18,169,587	16,849,325	48,168,718
REVENUE						
GRAND LIST TAXES	33,277,300	35,473,367	21,416,460	4,691,341	16,099,325	35,857,835
OTHER THAN GRAND LIST	10,734,750	10,928,246	8,504,988	10,928,246	-	10,255,883
FUND BALANCE	3,540,000	1,800,000	1,800,000	1,800,000	-	1,305,000
CAPITAL & NONRECURRING	750,000	750,000	750,000	750,000	750,000	750,000
TOTAL REVENUE	48,302,050	48,951,613	32,471,448	18,169,587	16,849,325	48,168,718

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
TOTAL GENERAL GOVERNMENT	2,841,972	3,007,992	1,922,382	3,146,435	2,936,696	3,209,911
TOTAL CONSERVATION OF HEALTH	1,063,605	1,079,098	437,703	1,184,673	1,090,650	1,124,545
TOTAL PUBLIC SAFETY	3,296,575	3,458,022	2,312,941	4,058,804	3,890,470	3,650,073
TOTAL PUBLIC ACTIVITIES	835,852	882,361	625,044	948,312	934,788	936,673
TOTAL PUBLIC WORKS	2,916,857	3,188,316	2,186,640	3,440,416	3,287,593	3,115,150
TOTAL SOLID WASTE	330,974	392,059	218,921	419,059	419,059	419,859
TOTAL LIBRARY	438,365	603,088	404,975	639,616	610,576	608,385
TOTAL CAPITAL OUTLAY	492,113	1,174,300	418,428	13,300	13,300	13,300
TOTAL DEBT SERVICE	3,651,116	3,068,882	3,097,503	3,040,224	2,440,224	2,418,224
TOTAL OTHER	384,347	418,447	392,698	530,747	475,970	474,970
TOTAL OPERATING EXPENDITURES	16,251,775	17,272,565	12,017,235	17,419,587	16,099,325	15,971,089
CAPITAL AND NON RECURRING	2,021,227	750,000	750,000	750,000	750,000	750,000
TOTAL OPERATING TRANSFERS	2,021,227	750,000	750,000	750,000	750,000	750,000
TOTAL MUNICIPAL EXPENDITURES	18,273,002	18,022,565	12,767,235	18,169,587	16,849,325	16,721,089
TOTAL EDUCATION EXPENDITURES	30,029,048	30,929,048	19,704,213	-	-	31,447,629
TOTAL EXPENDITURES	48,302,050	48,951,613	32,471,448	18,169,587	16,849,325	48,168,718
REVENUE SUMMARY						
TOTAL PROPERTY TAXES	35,360,100	37,556,167	36,034,337	1,332,800	-	37,402,206
TOTAL ASSESSMENTS	-	-	-	-	-	-
TOTAL GOVERNMENT GRANTS	5,064,649	4,247,409	2,779,985	4,247,409	-	4,586,542
TOTAL REVENUES FROM USE OF MONEY	120,000	270,000	216,312	270,000	-	270,000
TOTAL LICENSES & PERMITS	615,000	785,000	655,178	785,000	-	845,000
TOTAL USER FEES	270,000	270,000	222,972	270,000	-	305,000
TOTAL OTHER	6,872,301	5,823,037	5,708,222	5,823,037	-	4,759,970
REVENUE	48,302,050	48,951,613	45,617,006	12,728,246	-	48,168,718
OPERATING TRANSFERS IN	-	-	-	-	-	-
TOTAL OPERATING REVENUE	48,302,050	48,951,613	45,617,006	12,728,246	-	48,168,718
CAPITAL FUNDING-NONRECURRING	-	-	-	-	-	-
TOTAL REVENUE	48,302,050	48,951,613	45,617,006	12,728,246	-	48,168,718

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REVENUE						
PROPERTY TAXES						
GRAND LIST	34,027,300	36,223,367	35,312,018	-	-	36,607,835
SUPPLEMENTAL MOTOR VEHICLE	350,000	350,000	350,000	350,000		300,000
DELINQUENT TAX COLLECTIONS	750,000	750,000	277,948	750,000		400,000
INCREMENTAL TAX COLLECTIONS	-	-	-	-		-
INTEREST & LIENS	300,000	300,000	161,571	300,000		161,571
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	1,500	1,500	1,500	1,500		1,500
TOTAL PROPERTY TAXES	35,360,100	37,556,167	36,034,337	1,332,800	-	37,402,206
GOVERNMENT GRANTS						
GRANT IN LIEU OF TAX	105,784	108,327	375,870	108,327		108,327
ELDERLY CIRCUIT BREAKER	-					
ELDERLY PROPERTY TAX						
VETERAN REIMBURSEMENT	6,146	3,964	3,242	3,964		3,242
TOWN AID ROADS	275,643	275,833	-	275,833		275,974
GRANT IN LIEU - BOATS						
LOCAL CAPITAL IMPROVEMENT	492,113		350,000			96,280
EDUCATION COST SHARING	4,049,000	3,472,301	1,938,957	3,472,301		3,677,011
SCHOOL CONSTRUCTION GRANT	-					
PUPIL TRANSPORTATION	-					
REVENUE SHARING		267,543	-	267,543		267,543
CIRCUIT COURT	3,000	565	1,365	565		3,000
MERCANTILE PROGRAM						
ALL OTHERS	14,000	84	109,699	84		40,000
MASHANTUCKET DISTRIBUTION	33,611	33,611	-	33,611		30,000
DISABILITY EXEMPTION	1,039	868	852	868		852
REVENUE SHARING	84,313	84,313		84,313		84,313
POTENTIAL GOVERNOR REDUCTION						
TOTAL GOVERNMENT GRANTS	5,064,649	4,247,409	2,779,985	4,247,409	-	4,586,542
REVENUES FROM USE OF MONEY						
INVESTMENTS	120,000	270,000	216,312	270,000		270,000
TOTAL REVENUES - USE OF MONEY	120,000	270,000	216,312	270,000	-	270,000

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
LICENSES & PERMITS						
TOWN CLERK	260,000	260,000	203,181	260,000		275,000
BUILDING PERMITS	250,000	325,000	221,668	325,000		350,000
PLANNING & ZONING	60,000	100,000	61,056	100,000		100,000
WPCA SEWER HOOKUPS	45,000	100,000	169,273	100,000		120,000
ALL OTHER						
TOTAL LICENSES & PERMITS	615,000	785,000	655,178	785,000	-	845,000
USER FEES						
SEWER USER FEES	270,000	270,000	222,972	270,000		305,000
INDUSTRIAL SEWER USER FEES						
ACTIVE ADULT COMMUNITY USER FEES						
TOTAL FOR USER FEES	270,000	270,000	222,972	270,000	-	305,000
OTHER						
TELECOMMUNICATIONS PP TAXES	31,801	22,272	22,272	22,272		20,000
AIRCRAFT REGISTRATIONS	50,000	38,765	22,490	38,765		67,970
LIBRARY VIDEOS	1,500	2,000	1,801	2,000		2,000
MISCELLANEOUS	50,000	65,000	32,838	65,000		40,000
INSURANCE CLAIMS	20,000	20,000	48,180	20,000		20,000
TELECOMMUNICATION SITE LEASES						
AUTO - POLICE PVT DUTY	25,000	40,000	23,120	40,000		40,000
ADMIN - POLICE PVT DUTY	4,000	15,000	7,521	15,000		15,000
UNUSED BOARD OF ED. SECURITY		70,000	-	70,000		-
BOND PREMIUM						
PILOT POWER PLANT 1999 AGREEMENT	3,150,000	3,250,000	3,250,000	3,250,000		3,250,000
TRANSFER FROM CAPITAL - NON RECUR		500,000	500,000	500,000		-
USE OF FUND BALANCE	3,540,000	1,800,000	1,800,000	1,800,000		1,305,000
TOTAL OTHER	6,872,301	5,823,037	5,708,222	5,823,037	-	4,759,970
REVENUE	48,302,050	48,951,613	45,617,006	12,728,246	-	48,168,718
TOTAL OPERATING REVENUE	48,302,050	48,951,613	45,617,006	12,728,246	-	48,168,718

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
GENERAL GOVERNMENT						
SELECTMEN	440,896	509,326	347,066	555,981	528,811	494,182
FINANCE DEPARTMENT	293,391	319,124	234,666	346,791	334,430	309,021
TREASURER	8,088	7,123	5,630	8,751	8,496	6,519
ASSESSORS	293,613	314,071	224,260	342,130	329,453	371,550
TAX COLLECTOR	222,995	238,458	204,656	264,104	234,854	235,158
TOWN CLERK	298,510	315,456	226,852	375,348	334,475	335,863
REGISTRAR OF VOTERS	89,309	85,894	47,259	92,773	87,839	86,145
TOWN COUNSEL	102,500	101,000	95,069	124,000	118,000	118,000
PROBATE COURT	5,835	6,232	5,078	6,195	6,195	6,195
HOUSING AUTHORITY	435	430	-	430	430	430
ASSESSMENT APPEALS/TAX REVIEW	951	951	102	2,472	2,472	2,472
BOARD OF ETHICS	100	100	-	100	100	100
ECONOMIC DEVELOPMENT	10,843	39,843	-	130,277	127,711	87,356
FINANCE, BOARD OF	2,716	1,630	331	1,634	1,634	32,209
FINANCE CONTINGENCY	320,000	300,000	-	-	-	300,000
LAWN MAINTENANCE	-	-	-	-	-	-
WATER HYDRANT EXPENSES	95,480	100,000	51,982	100,000	100,000	100,000
PLANNING & ZONING	210,909	219,076	153,066	225,220	224,042	234,394
ZONING BD OF APPEALS	961	578	-	-	-	-
CONSERVATION COMMISSION	159,811	171,385	120,040	207,099	181,994	181,238
S.B. CHURCH TOWN HALL	284,631	277,319	206,325	363,131	315,760	309,081
TOTAL GENERAL GOVERNMENT	2,841,972	3,007,992	1,922,382	3,146,435	2,936,696	3,209,911
CONSERVATION OF HEALTH						
EMERGENCY MEDICAL SERVICES	183,118	172,662	121,691	166,500	165,000	165,000
LAKE HOUSATONIC AUTHORITY	14,712	11,383	11,383	14,455	14,455	14,455
LAKE ZOAR AUTHORITY	18,761	19,867	19,867	19,783	19,783	19,783
POMPERAUG HEALTH DISTRICT	117,375	121,356	91,017	127,499	127,499	127,499
WATER POLLUTION CONTROL	709,731	733,360	179,685	827,531	743,443	777,337
HEALTH & SOCIAL SERVICES	19,907	20,470	14,060	28,905	20,470	20,470
TOTAL CONSERVATION OF HEALTH	1,063,605	1,079,098	437,703	1,184,673	1,090,650	1,124,545
PUBLIC SAFETY						
FIRE DEPARTMENT	443,129	464,733	324,665	475,821	469,130	451,024
FIRE MARSHAL	170,235	208,148	151,999	256,351	256,246	213,781
EMERGENCY COMMUNICATIONS	153,071	139,972	126,025	162,527	165,272	143,972
POLICE DEPARTMENT	2,199,729	2,321,602	1,504,652	2,818,396	2,667,104	2,509,337
CIVIL PREPAREDNESS	14,328	15,553	5,495	14,895	15,037	15,092
DOG WARDEN	99,136	76,079	54,034	84,613	80,139	78,922
BUILDING DEPARTMENT	216,947	231,934	146,071	244,201	237,543	237,945
TOTAL PUBLIC SAFETY	3,296,575	3,458,022	2,312,941	4,056,804	3,890,470	3,650,073

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
PUBLIC ACTIVITIES						
ELDERLY COMMISSION	320,551	333,271	251,496	368,126	362,879	366,582
PARK & RECREATION	500,301	533,090	364,824	560,187	555,909	554,092
MEMORIAL DAY PARADE	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
POMPERAUG RIVER WATERSHED	2,000	3,000	3,000	5,000	3,000	3,000
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500	1,500	1,500
HOUSATONIC VALLEY ASSOCIATION	500	500	-	500	500	500
CULTURAL ARTS COMMISSION	3,000	3,000	224	5,000	3,000	3,000
TOTAL PUBLIC ACTIVITIES	835,852	882,361	625,044	948,312	934,788	936,673
PUBLIC WORKS						
WAGES	1,566,243	1,656,767	1,294,973	1,846,275	1,742,425	1,697,544
HIGHWAYS MAINTENANCE	1,063,957	1,168,488	616,584	1,198,488	1,198,488	1,129,488
STREET LIGHTING	33,000	30,000	13,269	25,000	25,000	25,000
P.W. ADMIN. & GENERAL EXPENSES	98,356	97,374	55,614	98,918	100,998	92,436
TREE REMOVAL	155,301	235,687	206,200	271,736	220,682	170,682
TOTAL PUBLIC WORKS	2,916,857	3,188,316	2,186,640	3,440,416	3,287,593	3,115,150
SOLID WASTE						
RECYCLING & SOLID WASTE	330,974	392,059	218,921	419,059	419,059	419,859
TOTAL SOLID WASTE	330,974	392,059	218,921	419,059	419,059	419,859
BOARD OF EDUCATION	30,029,048	30,929,048	19,704,213	-	-	31,447,629
TOTAL BOARD OF EDUCATION	30,029,048	30,929,048	19,704,213	-	-	31,447,629
LIBRARY	438,365	603,088	404,975	639,616	610,576	608,385
TOTAL LIBRARY	438,365	603,088	404,975	639,616	610,576	608,385
CAPITAL OUTLAY	492,113	1,174,300	418,428	13,300	13,300	13,300
TOTAL CAPITAL OUTLAY	492,113	1,174,300	418,428	13,300	13,300	13,300
DEBT SERVICE						
PRINCIPAL	2,703,582	2,215,000	2,214,089	1,180,000	1,180,000	1,180,000
INTEREST	947,534	853,882	883,414	1,860,224	1,260,224	1,238,224
TOTAL DEBT SERVICE	3,651,116	3,068,882	3,097,503	3,040,224	2,440,224	2,418,224

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
OTHER						
EMPLOYEE BENEFITS	77,947	77,947	124,472	153,747	153,747	153,747
INSURANCE	306,400	340,500	268,226	377,000	322,223	321,223
OTHER						
TOTAL OTHER	384,347	418,447	392,698	530,747	475,970	474,970
TOTAL EXPENDITURES	46,280,823	48,201,613	31,721,448	17,419,587	16,099,325	47,418,718
OPERATING TRANSFERS						
CAPITAL & NONRECURRING FUND						
ROAD PROJECTS	750,000	750,000	750,000	750,000	750,000	750,000
OTHER PROJECTS	1,271,227					
TOTAL OPERATING TRANSFERS	2,021,227	750,000	750,000	750,000	750,000	750,000
AMBULANCE						
5210						
CONTRACTED SVCS - LABOR	20,538	7,662	5,747	0	0	0
CONTRACTED SVCS. - VEMS	32,000	32,000	32,000	32,000	32,000	32,000
EDUCATION (TRAINING)	10,000	10,000	9,615	10,000	10,000	10,000
EQUIPMENT-LEASE/PURCHASE	15,000	15,000	9,981	15,000	15,000	15,000
EQUIPMENT-DEPRECIABLE	22,000	22,000	9,519	22,000	22,000	22,000
EQUIPMENT-EXPENSED	21,000	21,000	8,307	21,000	21,000	21,000
FACILITY MAINTENANCE - SERVICES	10,000	10,000	6,369	10,000	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,500	3,500	1,938	3,500	3,500	3,500
HEATING OIL	5,500	5,500	1,580	5,500	5,500	5,500
MEDICAL	500	500	50	500	500	500
SUPPLIES - DEPARTMENTAL	3,000	3,000	804	3,000	3,000	3,000
SUPPLIES - OFFICE	3,000	3,000	2,693	3,000	3,000	3,000
UNIFORMS	10,000	10,000	6,233	10,000	10,000	10,000
VEHICLE MAINTENANCE	19,000	19,000	16,355	19,000	19,000	19,000
AMBULANCE PURCHASE						
TOTAL EMERGENCY MEDICAL SERVICES	175,038	162,162	111,191	154,500	154,500	154,500
Workers Comp	8,080	10,500	10,500	12,000	10,500	10,500
TOTAL EMERGENCY MEDICAL SERVICES	183,118	172,662	121,691	166,500	165,000	165,000

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	ADOPTED	ADOPTED	2019-2020	2020 - 2021	2020 - 2021	2020 - 2021
	BUDGET	BUDGET	ACTUAL	DEPARTMENT	SELECTMENS	BOARD OF
	2018-2019	2019-2020	EXPENSES	REQUEST	PROPOSED	FINANCE
			3/5/2020			
ASSESSMENT APPEALS BOARD						
WAGES - CLERK	700	700	-	2,100	2,100	2,100
BENEFIT COSTS	61	61	102	182	182	182
TOTAL WAGES AND BENEFITS		761	102	2,282	2,282	2,282
EDUCATION	50	50	50	50	50	50
LEGAL NOTICES	140	140	52	140	140	140
OFFICE SUPPLIES						
TOTAL ASSESSMENT APPEALS BD	951	951	204	2,472	2,472	2,472
ASSESSOR						
WAGES - ASSESSOR (ASSISTANT)	45,473	49,121	40,210	57,689	57,689	57,689
WAGES - ASSESSOR	81,334	81,334	45,894	85,000	84,000	85,680
WAGES - CLERK - ASSESSOR	34,312	38,205	28,806	39,171	39,171	39,171
WAGES CLERK - PART TIME	14,040	0	6,436	12,600	10,000	10,000
OVERTIME	1,000	1,000	786	1,000	1,000	1,000
TOTAL WAGES	176,159	169,661	122,132	195,460	191,860	193,540
TOTAL BENEFITS	73,843	80,023	66,316	90,640	88,313	90,251
TOTAL WAGES AND BENEFITS	250,002	249,684	188,448	286,100	280,173	283,790
BOOKS & PUBLICATIONS	1,000	1,000		1,000	1,000	1,000
AUDITS - PERSONAL PROPERTY	5,000	5,000	2,500	5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	18,371	38,207	18,261	22,290	22,290	22,290
CONFERENCES & MEETINGS	1,120	1,560	197	3,120	3,120	1,600
CONTRACTED SVCS - FIELD WORK	7,500	7,500	5,060	3,000	3,000	3,000
CONTRACTED SVCS - MAPPING	7,000	7,000	6,987	9,750	9,750	9,750
CONTRACTED SVCS - PRINTING	650	750	0	7,500	750	750
DUES	370	370	484	370	370	370
EDUCATION	1,000	1,000	460	2,000	2,000	2,000
MILEAGE	800	800	1,014	800	800	800
SUPPLIES - OFFICE	800	1,200	849	1,200	1,200	1,200
REVALUATION						40,000
TOTAL ASSESSOR	293,613	314,071	224,260	342,130	329,453	371,550

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BUILDING DEPARTMENT						
WAGES - BUILDING OFFICIAL	78,220	82,431	57,068	86,553	82,431	82,431
WAGES - BUILDING OFFICIAL-ASST.	29,640	29,640	524	29,640	29,640	29,640
WAGES F/T - CLERK	38,747	41,733	29,122	41,733	41,733	41,733
WAGES - OVERTIME	1,000	1,000	700	1,000	1,000	1,000
TOTAL WAGES	147,607	154,805	87,414	158,926	154,805	154,805
TOTAL BENEFITS	61,330	68,020	55,827	74,015	71,478	72,981
TOTAL WAGES AND BENEFITS	208,937	222,824	143,241	232,941	226,283	227,785
BOOKS & PUBLICATIONS	1,000	1,000	337	1,500	1,500	1,500
COMPUTER EQUIPMENT	500	500	0	500	500	500
COMPUTER- SOFTWARE SUPPORT	60	60	0	60	60	60
CONFERENCES & MEETINGS	400	400	160	400	400	400
CONTRACT SERV - BROADBAND	1,200	1,200	576	1,300	1,300	1,200
CONTRACTED SVCS - PRINT	1,000	1,000	284	1,000	1,000	1,000
DUES	600	600	395	750	750	750
EQUIPMENT - NON-DEPRECIABLE	500	1,500	0	1,500	1,500	1,000
MILEAGE	1,000	1,000	0	1,000	1,000	1,000
SUPPLIES - OFFICE	750	750	279	750	750	750
UNIFORMS	250	250	163	250	250	250
RADIO REPAIR	250	250	636	250	250	250
VEHICLE MAINTENANCE	500	600	0	2,000	2,000	1,500
TOTAL BUILDING DEPARTMENT	216,947	231,934	146,071	244,201	237,543	237,945
CAPITAL PROJECTS						
EMERGENCY BACKUP CONTROL STATION				13,300	13,300	13,300
WPCA PERKIA2096:B2097NS ROAD PUMP		30,000				
REVALUATION		100,000	8,174			
AMBULANCE RADIO UPGRADES		48,000	47,586			
ROCKHOUS SANCTUARY TRAILS		27,000	16,718			
FIRE DEPT RADIOS		182,000	179,028			
GAS METERS		38,000	26,955			
FIRE HELMETS		14,000	14,206			
CENTER SCHOOL COMPUTERS		70,000				
GOMS ASBESTOS REMOVAL		140,000				
POLICE CAR		45,600				
LARGE SNOW PLOW AND SANDER		210,000				
P.W. BACKHOE		119,700	119,700			
		150,000				
TOTAL CAPITAL PROJECTS	492,113	1,174,300	418,428	13,300	13,300	13,300

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
CIVIC ACTIVITIES						
POMPERAUG RIVER WATERSHED	2,000	3,000	3,000	5,000	3,000	3,000
HOUSATONIC VALLEY ASSOCIATION	500	500		500	500	500
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500	1,500	1,500
FIREWORKS JULY 4th	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
TOTAL CIVIC ACTIVITIES	12,000	13,000	8,500	15,000	13,000	13,000
CIVIL PREPAREDNESS						
WAGES - EMERGENCY MGMT DIR	4,000	4,526	2,263	4,329	4,526	4,526
TOTAL WAGES	4,000	4,526	2,263	4,329	4,526	4,526
TOTAL BENEFITS	1,028	1,227	621	1,266	1,211	1,266
TOTAL WAGES AND BENEFITS	5,028	5,753	2,884	5,595	5,737	5,792
SUPPLIES - DEPARTMENTAL	3,000	3,000	651	3,000	3,000	3,000
BOTTLED WATER	1,400	1,400	-	1,400	1,400	1,400
mre (Meals Ready to Eat)	3,400	3,400		3,400	3,400	3,400
EMERGENCY RADIO	1,500	-				
TRAILER GENERATOR AND LIGHTING		2,000	1,960	1,500	1,500	1,500
TOTAL CIVIL PREPAREDNESS	14,328	15,553	5,495	14,895	15,037	15,092
CONSERVATION COMMISSION						
WAGES - ENFORCEMENT	52,000	54,633	40,590	54,633	51,955	51,955
WAGES - CLERK - CONSERVATION	40,952	45,860	31,886	45,860	45,860	45,860
WAGES - OVERTIME	500	500	176	500	0	0
WAGES - ENFORCEMENT FILL IN		1,000	0	1,000	0	0
TOTAL WAGES	93,452	101,993	72,652	101,993	97,815	97,815
TOTAL BENEFITS	32,459	36,242	36,581	57,357	54,130	55,373
TOTAL WAGES AND BENEFITS	125,911	138,235	109,233	159,349	151,944	153,188
CONTRACTED SVCS - STENOGRAPHER	300	300		300	300	300
CONTRACTED SVCS - ENG - SCS	0	2,000		2,000	1,000	1,000
CONTRACTED SVCS - ENGINEER	3,000	3,000	177	3,000	3,000	3,000
CONTRACTED SVCS - MAPPING	3,000	0		3,000	3,000	3,000
CONTRACTED SVCS - TRAIL MAINTENANCE	12,000	12,000	9,903	20,000	12,000	12,000
CONTRACTED SVCS. - PRINTING	150	150		150	150	150
EDUCATION	750	1,000	99	1,000	1,000	1,000
EQUIPMENT - DEPRECIABLE	600	600		1,200	600	600
LEGAL NOTICES	500	500	188	500	500	500
LEGAL SVCS - LAND USE	3,000	3,000	350	3,000	2,000	500
PHOTOGRAPHIC SUPPLIES	100	100		100	0	0
SUPPLIES - OFFICE	500	500	36	500	500	250
MAINTENANCE DETENTION PONDS LEVEL S	9,000	9,000		12,000	5,000	5,000
VEHICLE MAINTENANCE	1,000	1,000	54	1,000	1,000	750
TOTAL CONSERVATION COMM.	159,811	171,385	120,040	207,099	181,994	181,238

TOWN OF OXFORD

BOARD OF FINANCE BUDGET
2020 - 2021

MAY 4, 2020

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
CULTURAL ARTS						
5275						
CIVIC ACT - CONCERTS(6)	-	-	-	-	-	-
GENERAL OPERATING FUNDS	3,000	3,000	224	5,000	3,000	3,000
TOTAL CULTURAL ARTS	3,000	3,000	224	5,000	3,000	3,000
DEBT SERVICE - INTEREST						
2009 GENERAL PURPOSE	8,425	2,900	3,843			
2011 REFUNDING GENERAL PURPOSE	4,500	1,500	1,500			
2011 REFUNDING SCHOOLS	173,375	113,575	118,769			
2012 GENERAL PURPOSE	30,020	29,208				
2012 LEASING	378,180					
2012 REFUNDING SCHOOLS		378,180	591,092			
2017 SCHOOL PURPOSE	234,671	221,031	110,566	204,081	204,081	204,081
2017 GENERAL PURPOSE	107,898	107,488	57,644	99,688	99,688	99,688
2019 REFUNDING TAX EXEMPT				95,525	95,525	95,525
2019 REFUNDING TAXABLE				202,930	202,930	202,930
2019 NEW MIDDLE SCHOOL SERIES 1				458,000	458,000	458,000
INTEREST NOTES NEW MIDDLE SCHOOL				800,000	200,000	178,000
2015 LEASING	10,465	0	0			
TOTAL DEBT SERVICE - INTEREST	947,534	853,882	883,414	1,860,224	1,260,224	1,238,224
DEBT SERVICE - PRINCIPAL						
2009 GENERAL PURPOSE	150,000	145,000	145,000			
2011 GENERAL PURPOSE	75,000	75,000	75,000			
2011 REFUNDING SCHOOLS	1,500,000	1,490,000	1,490,000			
2012 GENERAL PURPOSE	50,000	50,000	50,000			
2017 SCHOOL PURPOSE	396,000	385,000	385,000	370,000	370,000	370,000
2017 GENERAL PURPOSE	14,000	10,000	10,000	100,000	100,000	100,000
2019 REFUNDING TAX EXEMPT				595,000	595,000	595,000
2019 REFUNDING TAXABLE				115,000	115,000	115,000
2019 NEW MIDDLE SCHOOL SERIES 1						
PAY DOWN ON NOTES	290,000					
2015 LEASING	228,582	60,000	59,089			
TOTAL DEBT SERVICE - PRINCIPAL	2,703,582	2,215,000	2,214,089	1,180,000	1,180,000	1,180,000

TOWN OF OXFORD

BOARD OF FINANCE BUDGET
2020 - 2021

MAY 4, 2020

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
DOG WARDEN						
WAGES - WARDEN	46,371	41,600	28,800	41,600	41,600	41,600
WAGES - WARDEN, ASST.	15,717	0	0	6,748	3,600	3,600
WAGES - WARDEN, DEPUTY	0	0	0			
TOTAL WAGES	62,088	41,600	28,800	48,348	45,200	45,200
TOTAL BENEFITS	22,598	21,029	18,049	22,015	20,989	21,522
TOTAL WAGES AND BENEFITS	84,686	62,629	46,849	70,363	66,189	66,722
ELECTRICITY	3,400	3,400	1,112	2,200	2,200	2,200
EQUIPMENT - EXPENSED	500	500	481	500	500	500
EDUCATION / TRAINING	250	250		250	250	250
MILEAGE REIMBURSEMENT	200	200	0	200	200	0
HEAT	3,600	3,600	2,051	3,600	3,600	3,600
DOG FOOD	300	300	292	600	600	350
SUPPLIES - DEPARTMENTAL	600	600	553	900	600	600
TELEPHONE	1,800	1,800	1,589	2,200	2,200	2,200
VEHICLE MAINTENANCE	900	900	115	900	900	500
VET BILLS	2,000	1,000	982	2,000	2,000	1,500
UNIFORMS	900	900	10	900	900	500
TOTAL DOG WARDEN	99,136	76,079	54,034	84,613	80,139	78,922
ECONOMIC DEVELOPMENT						
WAGES - DIRECTOR		0	0	60,000	70,000	60,000
WAGES - CLERK	400	400		1,200	1,200	1,200
TOTAL WAGES	400	400	0	61,200	71,200	61,200
TOTAL BENEFITS	39	33	0	41,202	46,761	4,531
TOTAL WAGES AND BENEFITS	439	433	0	102,402	117,961	65,731
ADVERTISING	3,570	2,500		8,000	2,500	8,000
CONFERENCES				500		500
DEVELOPMENT SERVICES		30,000				
DEVELOPMENT EXPENSES	5,100	6,000		5,000	5,000	3,500
EQUIPMENT				3,500		3,500
CONTRACTED SVC - ECON. DEVEL.		0				
DUES	1,224	400		1,500	1,500	1,500
TRAVEL				8,625		4,625
SUPPLIES - OFFICE	510	510		750	750	0
TOTAL ECONOMIC DEVELOPMENT	10,843	39,843	-	130,277	127,711	87,356
EDUCATION, BOARD OF						
BD OF EDUCATION EXPENDITURES	30,029,048	30,929,048	19,704,213			31,447,629
TOTAL BOARD OF EDUCATION	30,029,048	30,929,048	19,704,213	-	-	31,447,629

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
ELDERLY COMMISSION						
WAGES - DIRECTOR - SENIORS	61,765	61,765	48,818	61,765	61,765	65,546
WAGES - MUNICIPAL AGENT	9,985	11,022	7,630	11,022	11,022	11,022
WAGES - ASST. DIR./SEC'Y	32,198	36,758	31,768	50,108	50,108	50,108
WAGES - CUSTODIAN	8,580	12,200	8,793	13,000	13,000	13,000
WAGES - FLOATER	1,436	0	198	0	0	0
WAGES - DRIVERS (P/T)	31,000	31,000	30,764	31,000	31,000	31,000
WAGES DISPATCHER	21,000	21,000	9,116	21,000	21,000	20,000
WAGES - CLERK	1,117	1,117	533	1,117	1,117	1,117
WAGES - OVERTIME			718			
TOTAL WAGES	167,081	174,862	138,338	189,012	189,012	191,793
TOTAL BENEFITS	69,000	73,009	67,559	89,464	84,967	86,539
TOTAL WAGES AND BENEFITS	236,081	247,871	205,897	278,476	273,979	278,332
BOOKS & PUBLICATIONS	500	500	186	500	500	400
COMPUTER EQUIPMENT	800	800	1,383	800	800	800
CONFERENCES & MEETINGS	300	300	131	300	300	300
DUES	250	250	68	250	250	250
EDUCATION	400	400	0	400	400	400
ELECTRIC	13,500	13,500	8,514	13,500	13,500	13,500
FEES & PERMITS	250	250	0	250	250	250
FACILITY MAINTENANCE	9,000	9,000	6,229	9,000	9,000	9,000
FIRE EXTINGUISHERS HOOD	285	375	0	375	375	375
HEAT	12,000	12,000	3,846	15,000	15,000	15,000
PROPANE	1,500	1,500	974	1,500	1,500	1,500
HVAC	4,400	4,400	0	4,400	4,400	4,400
PHOTOGRAPHIC - FILM DEVELOPMENT	75	75	0	75	75	75
PHYSICAL EXAMS	50	50	0	50	50	50
POSTAGE	2,000	2,200	1,022	2,300	2,300	2,000
PROGRAMS, REGULAR	8,800	8,800	4,881	9,300	9,300	9,300
PROGRAMS, SPECIAL	3,500	3,500	3,481	4,000	4,000	4,000
SIDEWALK SNOW REMOVAL	2,500	2,500	642	2,500	2,500	2,500
SUPPLIES - OFFICE	1,800	2,000	858	2,000	2,000	1,750
FACILITY SUPPLIES	3,000	3,000	1,840	3,000	3,000	3,000
PROGRAM - SUPPLIES	2,800	3,000	1,931	3,000	3,000	3,000
OFFICE EQUIPMENT	3,900	3,900	2,388	3,900	3,900	3,900
TELEPHONE - CELL PHONES	750	750	0	750	0	0
TELEPHONE LINES	1,500	1,500	931	1,500	1,500	1,500
TELEPHONE SYSTEM	750	750	749	750	750	750
WASTE REMOVAL	1,310	1,400	1,308	1,400	1,400	1,400
WATER- DOMESTIC	450	450	259	500	500	500

	ADOPTED	ADOPTED	2019-2020	2020 - 2021	2020 - 2021	2020 - 2021
	BUDGET	BUDGET	ACTUAL	DEPARTMENT	SELECTMENS	BOARD OF
	2018-2019	2019-2020	EXPENSES	REQUEST	PROPOSED	FINANCE
			3/5/2020			
VEHICLE - MAINTENANCE	3,000	3,000	463	3,000	3,000	3,000
VEHICLE - REPAIRS	3,000	3,000	1,944	3,000	3,000	3,000
ALARM SYSTEM	750	750	451	850	850	850
CABLE TV	1,350	1,500	1,120	1,500	1,500	1,500
TOTAL ELDERLY COMMISSION	320,551	333,271	251,496	368,126	362,879	366,582
EMERGENCY COMMUNICATIONS 5300						
CONTRACTED SERVICES - DISPATCH	87,369	96,245	91,245	96,500	91,245	91,245
CODE RED	7,727	0	8,000	8,000	16,000	8,000
MAINTENANCE CONTRACT	13,315	14,000	13,053	14,000	14,000	14,000
TELEPHONE	25,000	24,727	13,727	24,727	24,727	24,727
EMERGENCY BACKUP CONTROL STATION				13,300	13,300	
NEXGEN	19,660	5,000	0	6,000	6,000	6,000
TOTAL EMERGENCY COMMUNICATIONS	153,071	139,972	126,025	162,527	165,272	143,972
EMPLOYEE BENEFITS - 5305						
BUYBACKS			0	60,000	60,000	60,000
LONGEVITY						
PAYMENT IN LIEU OF HEALTH BENEFITS			0			
DRUG TESTING	1,133	1,133	1,150	1,133	1,133	1,133
HEALTH INSURANCE DENTAL			28,934	36,000	36,000	36,000
RETIREE HEALTH INS AND DENTAL	76,814	76,814	47,010	51,614	51,614	51,614
TEAMSTERS HEALTH INSURANCE			0			
LIFE & DISABILITY INSURANCE			0			
PENSIONS			0			
SOCIAL SECURITY			0			
UNEMPLOYMENT COMPENSATION			6,285	5,000	5,000	5,000
WORKERS COMPENSATION			41,093			
TOT INS & BENEFITS - EMPLOYEE	77,947	77,947	124,472	153,747	153,747	153,747
	0					
ETHICS, BOARD OF						
WAGES - CLERK	100	100		100	100	100
TOTAL ETHICS COMMISSION	100	100	-	100	100	100

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
FINANCE DEPARTMENT						
WAGES - FINANCE DIRECTOR	104,000	109,265	75,645	112,543	109,265	109,265
WAGES - BOOKKEEPER	45,511	50,968	35,262	53,511	53,511	53,511
WAGES - CLERK	21,294	25,690	15,455	26,461	26,461	26,461
TOTAL WAGES	170,805	185,923	126,362	192,515	189,237	189,237
TOTAL BENEFITS	73,423	80,672	70,737	89,136	91,553	93,583
TOTAL WAGES AND BENEFITS	244,228	266,596	197,099	281,651	280,790	282,820
COMPUTER LICENSING	19,463	19,463	19,463	21,500	21,500	21,500
CONFERENCES AND MEETINGS	200	65	65	200	200	200
CONTRACTED SVCS. - AUDIT	25,000	30,000	16,750	27,440	27,440	
FINANCING COSTS	1,500	0	0	10,000	0	0
GASB 45 ACTUARIAL STUDY	3,000	3,000	1,289	6,000	4,500	4,501
TOTAL FINANCE DEPARTMENT	293,391	319,124	234,666	346,791	334,430	309,021
FINANCE, BOARD OF						
PROFESSIONAL SERVICES						
CONTRACTED SVCS. - AUDIT						27,440
WAGES - RECORDING CLERK BOF	2,500	1,500	331	1,500	1,500	1,500
TOTAL WAGES	2,500	1,500	331	1,500	1,500	1,500
TOTAL BENEFITS	216	130	-	134	134	134
TOTAL WAGES AND BENEFITS	2,716	1,630	331	1,634	1,634	1,634
TOTAL BOARD OF FINANCE	2,716	1,630	331	1,634	1,634	32,209
TOTAL BOARD OF FINANCE	2,716	1,630	331	1,634	1,634	32,209
FINANCE CONTINGENCY, BOARD OF						
CONTINGENCY	300,000	300,000		-	-	300,000
CONTINGENCY - land use attorney	20,000	-	-	-	-	-
TOT BD FINANCE CONTINGENCY	320,000	300,000	-	-	-	300,000

	ADOPTED	ADOPTED	2019-2020	2020 - 2021	2020 - 2021	2020 - 2021
	BUDGET	BUDGET	ACTUAL	DEPARTMENT	SELECTMENS	BOARD OF
	2018-2019	2019-2020	EXPENSES	REQUEST	PROPOSED	FINANCE
			3/5/2020			
FIRE DEPARTMENT						
WAGES - CHIEF	13,824	16,390	10,926	16,390	16,390	16,390
WAGES - CHIEFS. ASST.	18,653	22,694	15,129	22,694	22,694	22,694
WAGES - CLERK PART TIME	8,024	10,903	10,351	18,362	18,362	10,903
WAGES - SECRETARY	2,481	2,556	1,432			
TOTAL WAGES	42,982	52,543	37,838	57,446	57,446	49,987
TOTAL BENEFITS	23,237	23,020	21,895	30,086	23,395	22,824
TOTAL WAGES AND BENEFITS	66,219	75,563	59,733	87,532	80,841	72,811
BOOKS & PUBLICATIONS	2,140	2,140	8,917	2,320	2,320	2,320
COMPUTER SYSTEMS - HARDWARE	6,895	6,895	4,572	3,895	3,895	3,895
COMPUTER SYSTEMS - SOFTWARE	3,490	4,550	2,445	4,375	4,375	4,375
CONTRACTED SVCS - ADMIN EXPENSES	1,500	1,500	0	0	0	0
CONTRACTED SVCS - PRINTING	400	400	0	400	400	400
CONTRACTED SVCS - BACKGROUND	450	450	225	450	450	450
DUES	1,105	1,105	280	1,105	1,105	1,105
EDUCATION	17,250	17,250	4,609	17,250	17,250	16,000
ELECTRICITY	37,500	37,500	21,667	40,451	40,451	40,451
EQUIPMENT-DEPRECIABLE	49,200	59,970	59,956	55,760	55,760	55,760
EQUIPMENT-EXPENSED	17,785	15,425	8,084	15,852	15,852	15,852
EQUIPMENT MAINTENANCE	36,250	39,100	22,343	39,100	39,100	39,100
FACILITY IMPROVEMENTS	5,700	4,500	804	4,500	4,500	4,500
FACILITY MAINTENANCE - SERVICES	23,075	22,800	13,417	22,250	22,250	21,000
FACILITY MAINTENANCE - SUPPLIES	2,100	2,100	0	2,100	2,100	1,750
HEATING - FUEL OIL	18,000	18,000	3,297	20,400	20,400	15,000
SUPPLIES - DEPARTMENTAL	12,630	12,630	2,387	12,690	12,690	12,690
PHYSICAL EXAMINATIONS	31,380	31,380	13,443	31,380	31,380	31,380
POSTAGE	250	250	66	250	250	100
PROGRAMS - REGULAR	2,500	2,750	2,551	3,150	3,150	2,750
SUPPLIES - OFFICE	800	800	148	800	800	800
TELEPHONE	7,785	7,940	4,388	7,940	7,940	7,000
WASTE REMOVAL	5,500	5,700	4,852	6,336	6,336	6,000
WATER	1,350	1,350	839	1,350	1,350	1,350
VEHICLE MAINTENANCE	62,135	62,635	55,056	61,285	61,285	61,285
VEHICLE REPAIR	25,400	25,400	26,595	25,400	25,400	25,400
UTILITIES INTERNET ACCESS	4,340	4,650	3,991	7,500	7,500	7,500
TOTAL FIRE DEPARTMENT	443,129	464,733	324,665	475,821	469,130	451,024

TOWN OF OXFORD

BOARD OF FINANCE BUDGET
2020 - 2021

MAY 4, 2020

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
FIRE MARSHAL						
WAGES - FIRE MARSHAL (FULL-TIME)	63,266	82,431	57,068	82,431	82,431	82,431
WAGES - DEPUTY	19,860	20,764	24,399	20,764	20,764	20,764
WAGES - DEPUTY	11,340	11,637	0	11,637	11,637	11,637
WAGES - DEPUTY				1,000	1,000	1,000
WAGES - CLERK	7,620	10,903	8,210	18,362	18,362	10,903
TOTAL WAGES	102,086	125,735	89,677	134,194	134,194	126,735
TOTAL BENEFITS	45,789	56,103	48,629	93,937	93,832	61,476
TOTAL WAGES AND BENEFITS	147,875	181,838	138,306	228,131	228,026	188,211
BOOKS & PUBLICATIONS	4,700	5,000	2,452	5,000	5,000	5,000
COMPUTER SYSTEM-HARDWARE	1,000	1,000	123	1,000	1,000	1,000
COMPUTER SYSTEM MAINTENANCE	500	500	371	500	500	500
COMPUTER SYSTEM-SOFTWARE	1,900	2,400	1,650	2,400	2,400	2,400
CONFERENCES & MEETINGS	2,000	2,000	1,225	2,500	2,500	2,000
DUES	1,190	1,190	810	1,300	1,300	1,300
EQUIPMENT-EXPENSED	2,000	2,000	1,960	2,200	2,200	2,200
EQUIPMENT - DEPRECIABLE		2,000	490	2,500	2,500	2,000
PHOTOGRAPHIC	300	300	300	300	300	300
POSTAGE	200	200	0	200	200	200
SUPPLIES - DEPARTMENTAL	1,000	1,000	10	1,000	1,000	1,000
SUPPLIES - OFFICE	1,400	1,800	567	2,000	2,000	1,500
TELEPHONE	2,670	2,670	1,233	2,670	2,670	2,670
UNIFORMS	1,000	1,300	737	1,500	1,500	1,000
VEHICLE MAINTENANCE	1,000	1,450	542	1,650	1,650	1,000
VEHICLE REPAIRS	1,500	1,500	1,223	1,500	1,500	1,500
TOTAL FIRE MARSHAL	170,235	208,148	151,999	256,351	256,246	213,781
HEALTH & SOCIAL SERVICES						
WAGES - SOCIAL SERVICE COR.	997	1,046	563	1,077	1,046	1,046
TOTAL WAGES	997	1,046	563	1,077	1,046	1,046
TOTAL BENEFITS	106	111	60	115	111	111
TOTAL WAGES AND BENEFITS	1,103	1,157	623	1,192	1,157	1,157
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
REGIONAL MENTAL HEALTH BD	1,428	1,937	1,937	1,937	1,937	1,937
TEAM	5,000	5,000	5,000	5,000	5,000	5,000
BOYS AND GIRLS CLUB	1,000	1,000	1,000	1,000	1,000	1,000
VALLEY SUBSTANCE ABUSE COUNCIL	3,876	3,876	0	3,876	3,876	3,876
RECREATION ASSISTANCE	1,000	1,000	0	1,000	1,000	1,000
VALLEY UNITED WAY	1,000	1,000	0	1,000	1,000	1,000

TOWN OF OXFORD

BOARD OF FINANCE BUDGET
2020 - 2021

MAY 4, 2020

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
GIRL SCOUTS	1,000	1,000	2,000	1,000	1,000	1,000
HOUSATONIC VALLEY BOY SCOUTS	1,000	1,000	1,000	9,400	1,000	1,000
AMERICORPS PREVENTION	1,000	1,000	-	1,000	1,000	1,000
TOTAL HEALTH & SOCIAL SERVICES	19,907	20,470	14,060	28,905	20,470	20,470
HOUSING AUTHORITY						
WAGES H/P/T - CLERK	400	400		400	400	400
CONT SERV CLERK						
TOTAL WAGES	400	400	-	400	400	400
TOTAL BENEFITS	35	30	-	30	30	30
TOTAL WAGES AND BENEFITS	435	430	-	430	430	430
TOTAL HOUSING AUTHORITY	435	430	-	430	430	430
INSURANCE						
PACKAGE POLICY	203,700	240,000	158,994	264,000	221,223	221,223
PACKAGE POLICY - EDGY SVCS	77,700	80,000	54,348	88,000	80,000	80,000
PARK & RECREATION	0	0				
INSURANCE CLAIMS	20,000	20,000	54,884	20,000	20,000	20,000
SAFETY COMMITTEE	5,000	500	0	5,000	1,000	0
TOTAL INSURANCE	306,400	340,500	268,226	377,000	322,223	321,223
LAKE HOUSATONIC AUTHORITY						
MUNICIPAL-CIVIC ACTIVITY	14,712	11,383	11,383	14,455	14,455	14,455
TOTAL LAKE HOUSATONIC AUTHORITY	14,712	11,383	11,383	14,455	14,455	14,455
LAKE ZOAR AUTHORITY						
MUNICIPAL-CIVIC ACTIVITY	18,761	19,867	19,867	19,783	19,783	19,783
TOTAL LAKE ZOAR AUTHORITY	18,761	19,867	19,867	19,783	19,783	19,783

TOWN OF OXFORD

BOARD OF FINANCE BUDGET
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MAY 4, 2020

	ADOPTED	ADOPTED	2019-2020	2020 - 2021	2020 - 2021	2020 - 2021
	BUDGET	BUDGET	ACTUAL	DEPARTMENT	SELECTMENS	BOARD OF
	2018-2019	2019-2020	EXPENSES	REQUEST	PROPOSED	FINANCE
			3/5/2020			
LIBRARY						
WAGES EXECUTIVE DIRECTOR	0	61,620	42,162	61,895	61,895	71,550
WAGES ADULT SERVICES LIBRARIAN	0	48,803	32,953	48,801	48,801	56,661
WAGES - DIRECTOR	71,442	0	0			
WAGES - LIBRARIAN, CHILDREN'S	39,753	55,646	38,508	57,053	57,053	57,053
WAGES - LIBRARIAN	45,337	50,779	35,130	12,012	12,012	12,012
WAGES - LIBRARIAN, CIRCULATION	32,199	36,756	25,430	39,559	39,559	39,559
WAGES - ALL PART-TIME	44,096	72,462	45,751	119,367	119,367	104,367
WAGES CUSTODIAL	9,610	14,040	66	15,039	15,039	15,039
TOTAL WAGES	242,437	340,106	220,000	353,726	353,726	356,241
TOTAL BENEFITS	73,422	135,224	115,619	153,428	133,488	137,782
TOTAL WAGES AND BENEFITS	315,859	475,330	335,619	507,154	487,214	494,023
CONTRACTED SVCS - CLERK	800	800	281	800	800	800
WAGES - OVERTIME	600	600	0	600	0	0
BOOKS	25,000	25,000	17,304	30,000	25,000	20,000
CIVIC ACTIVITIES	5,500	7,500	3,589	9,000	7,500	7,000
COMPUTER - HARDWARE	1,500	6,015	5,830	5,280	5,280	5,280
COMPUTER - MAINTENANCE	1,200	1,625	829	2,100	2,100	2,100
COMPUTER - SOFTWARE	1,000	1,000	186	1,250	1,250	1,250
CONFERENCES & MEETINGS	800	1,600	334	1,600	1,600	1,600
COMPUTER- LIBRARY CATALOGUE	18,646	17,338	15,527	17,702	17,702	17,702
DUES	1,075	1,500	1,230	1,600	1,600	1,600
ELECTRICITY	15,000	15,000	451	15,000	15,000	15,000
EQUIPMENT - LEASE	1,800	2,200	647	2,200	2,200	2,200
EQUIPMENT - EXPENSED	685	3,450	2,048	1,200	1,200	1,200
FACILITY - MAINTENANCE	1,500	10,500	4,617	10,500	10,500	9,500
HEATING - PROPANE	6,000	7,000	3,367	7,000	7,000	5,000
MAGAZINES & NEWSPAPERS	3,500	4,500	4,256	4,500	4,500	4,500
MILEAGE	100	1,000	208	1,000	500	500
SIDEWALK AND PARKING LOT SNOW REMO	2,500	2,500	639	2,500	2,500	2,000
SUPPLIES - DEPARTMENTAL	4,800	6,000	2,898	6,000	4,500	4,500
SUPPLIES, OFFICE	3,400	3,800	162	3,800	3,800	3,800
TELEPHONE	4,300	6,000	3,369	6,000	6,000	6,000
WASTE REMOVAL	1,500	1,200	993	1,200	1,200	1,200
WATER	650	830	312	830	830	830
ALARM SYSTEM	700	800	279	800	800	800
WAGES PART TIME ASSISTANTS	10,000	0	0			
WAGES PART TIME PAGES	9,950	0	0			
WAGES CUSTODIAL		0	0			
TOTAL LIBRARY	438,365	603,088	404,975	639,616	610,576	608,385

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
PARK & RECREATION						
WAGES - DIRECTOR	62,480	62,480	43,256	62,480	62,480	67,085
WAGES - PART TIME - SEASONAL	109,089	120,000	111,496	135,000	135,000	130,000
WAGES - CLERK	1,450	1,484	548	1,484	1,484	1,484
WAGES - PART TIME ASST AM	13,000	13,000	12,646	13,000	13,000	13,000
WAGES - PART TIME ASST PM	13,000	13,000	1,631	13,000	13,000	13,000
WAGES - PART TIME - MAINTENANCE	40,247	41,454	15,679	41,454	41,454	41,454
WAGES - OVERTIME	100	100	0	100	100	100
TOTAL WAGES	239,366	251,518	185,256	266,518	266,518	266,123
TOTAL BENEFITS	37,945	48,622	32,611	48,319	45,041	46,469
TOTAL WAGES AND BENEFITS	277,311	300,140	217,867	314,837	311,559	312,592
CONFERENCES & MEETINGS	1,200	1,500	1,208	1,500	1,500	1,500
CONTRACTED SVCS - FIELD MAINT.	144,940	150,000	100,400	160,000	160,000	160,000
CONTRACTED SVCS - OTHER	10,000	10,000	3,625	10,000	10,000	10,000
ELECTRICITY	13,000	13,000	7,433	13,000	13,000	13,000
EQUIPMENT MAINTENANCE	350	350	0	350	350	350
FACILITY MAINTENANCE - SERVICES	4,000	7,500	5,758	7,500	7,500	7,500
FACILITY MAINTENANCE - SUPPLIES	7,800	7,800	5,985	7,800	7,800	7,800
FACILITY MAINTENANCE - REPAIRS	2,000	2,000	0	2,000	2,000	2,000
PROPANE	100	0	0			
MILEAGE	500	500	571	500	500	500
PROGRAMS, REGULAR	8,000	8,000	3,998	10,000	9,000	8,000
PROGRAMS, SPECIAL	600	600	0	1,000	1,000	750
TELEPHONE	1,600	1,600	688	1,600	1,600	1,000
UNIFORMS	700	700	0	700	700	500
WASTE REMOVAL	7,000	7,000	2,664	7,000	7,000	7,000
SUMMER CONCERTS (FROM CULTURAL AR	7,500	7,500	5,900	7,500	7,500	7,500
VEHICLE MAINTENANCE	600	600	0	600	600	600
VEHICLE REPAIRS	600	1,800	0	1,800	1,800	1,000
WEB SITE RENEWAL	4,500	4,500	3,595	4,500	4,500	4,500
INTERNET SECURITY SERVICE	8,000	8,000	5,132	8,000	8,000	8,000
TOTAL PARK & RECREATION	500,301	533,090	364,824	560,187	555,909	554,092

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
PLANNING & ZONING						
WAGES - ENFORCEMENT	59,922	59,922	38,048	59,922	59,922	62,501
WAGES - COORDINATOR	40,951	45,860	31,228	45,860	45,860	45,860
WAGES- CITATION HEARING OFFICER	500	500	-	500	500	-
WAGES - OVERTIME	2,100	2,100	227	1,500	1,500	1,000
TOTAL WAGES	103,473	108,382	69,503	107,782	107,782	109,361
TOTAL BENEFITS	51,636	57,394	49,733	62,938	61,760	63,533
TOTAL WAGES AND BENEFITS	155,109	165,776	119,236	170,720	169,542	172,894
CONFERENCES & MEETINGS	1,250	1,750	-	1,500	1,500	1,000
CONTRACTED SVCS - STENOGRAPHER	2,000	2,000	-	2,000	2,000	2,000
CONTRACTED SVCS - P & Z	9,000	9,000	17,500	20,000	20,000	30,000
DUES	-	-	-	-	-	-
OFFICE SUPPLIES	-	-	-	1,000	1,000	-
ENGINEERING	12,800	12,800	3,379	10,000	10,000	10,000
EQUIPMENT	2,750	2,750	-	2,500	2,500	1,000
LEGAL NOTICES	3,000	5,000	1,962	2,500	2,500	2,500
LEGAL SERVICES - LAND USE	20,000	20,000	10,989	15,000	15,000	15,000
ZONING MAP UPDATE	-	-	-	-	-	-
PLAN OF CONSERVATION AND DEVELOPMENT	5,000	-	-	-	-	-
ZONING REGULATION UPDATES	-	-	-	-	-	-
TOTAL PLANNING & ZONING	210,909	219,076	153,066	225,220	224,042	234,394

TOWN OF OXFORD

BOARD OF FINANCE BUDGET
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MAY 4, 2020

	ADOPTED	ADOPTED	2019-2020	2020 - 2021	2020 - 2021	2020 - 2021
	BUDGET	BUDGET	ACTUAL	DEPARTMENT	SELECTMENS	BOARD OF
	2018-2019	2019-2020	EXPENSES	REQUEST	PROPOSED	FINANCE
			3/5/2020			
POLICE DEPT						
WAGES - POLICE OFFICERS	742,231	950,000	703,615	1,263,800	1,191,400	1,119,000
WAGES HOLIDAY PAY				80,000	80,000	70,000
SHIFT DIFFERENTIAL	13,077	20,000	69,259	25,000	25,000	25,000
WAGES - CLERICAL	6,748	7,000	5,341	23,195	12,195	8,000
WAGES - OVERTIME	40,000	40,000	94,996	50,000	50,000	40,000
BUYBACKS	30,000	48,272	-	25,000	25,000	25,000
LONGEVITY	4,150	4,150	-	4,160	4,160	4,160
TOTAL WAGES	836,206	1,069,422	873,211	1,471,155	1,387,755	1,291,160
TOTAL BENEFITS	411,625	546,451	459,484	682,038	625,146	588,533
TOTAL WAGES AND BENEFITS	1,247,831	1,615,873	1,332,695	2,153,193	2,012,901	1,879,693
SCHOOL SECURITY OFFICERS (ASO)		112,000		-	-	-
BOOKS & PUBLICATIONS	458	458	40	1,800	1,800	1,800
COMPUTER SYSTEM - HARDWARE	14,000	18,000	15,289	28,000	28,000	28,000
COMPUTER SYSTEM - MAINTENANCE	9,000	9,000	8,447	18,000	18,000	18,000
COMPUTER SYSTEM - SOFTWARE	1,000	2,000	-	2,000	2,000	2,000
CONTR'D SVCS - JANITORIAL SERVICES	4,440	4,440	-	-	-	-
CONTRACTED SVCS-TROOPERS O/T	25,000	20,000	6,239	30,000	30,000	15,000
CONTRACTED SERVICES-TROOPERS	795,000	424,831	-	377,953	377,953	377,953
EDUCATION	1,000	2,000	2,702	3,000	3,000	3,000
ELECTRICITY	6,000	6,000	3,909	6,000	6,000	6,000
EQUIPMENT - LEASED	2,500	4,000	2,294	51,250	51,250	54,091
EQUIPMENT - DEPRECIABLE	7,000	7,000	64,637	29,000	29,000	29,000
EQUIPMENT MAINTENANCE	3,000	5,000	1,693	5,000	5,000	5,000
FACILITY MAINTENANCE	6,000	6,000	2,906	7,000	7,000	6,000
HEATING - FUEL OIL	4,000	4,000	2,372	4,000	4,000	4,000
MEDICAL - POL	6,000	4,500	698	5,000	5,000	5,000
SUPPLIES - DEPARTMENTAL	7,000	10,000	7,215	20,400	20,400	10,000
SUPPLIES - OFFICE	3,000	4,000	3,572	5,000	5,000	4,000
UNIFORMS & UNIFORM SUPPLIES	21,000	36,000	19,055	28,000	28,000	28,000
WASTE REMOVAL	900	900	2,002	2,000	2,000	2,000
WATER	600	600	925	800	800	800
VEHICLE MAINTENANCE	35,000	25,000	27,962	41,000	30,000	30,000
TOTAL POLICE DEPT.	2,199,729	2,321,602	1,504,652	2,818,396	2,667,104	2,509,337

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
POMPERAUG HEALTH DISTRICT						
5438						
CONTRACTED SVCS - HEALTH DIST.	117,375	121,356	91,017	127,499	127,499	127,499
TOTAL POMPERAUG HEALTH DISTRICT	117,375	121,356	91,017	127,499	127,499	127,499
PROBATE COURT						
FEES PROBATE COURT SOUTHURY	5,835	6,232	5,078	6,195	6,195	6,195
TOTAL PROBATE COURT	5,835	6,232	5,078	6,195	6,195	6,195
PUBLIC WORKS						
PW WAGES						
WAGES - DRIVEWAYS (PW DIR)	3,888	4,000	2,909	4,000	4,000	4,000
WAGES - WORKING FOREMEN	66,685	70,408	50,062	72,345	72,345	72,345
WAGES - LEAD MAN	65,312	68,952	46,553	70,849	70,849	70,849
WAGES - NEW UTILITY MAN	0	0	0	56,680		
WAGES - UTILITY MEN	576,279	586,249	405,337	602,371	602,908	567,908
WAGES - MECHANIC	66,477	70,179	48,482	72,109	72,109	72,109
WAGES - SEC'Y/ADMINISTRATOR	53,436	49,618	34,935	53,852	56,348	56,348
WAGES - SNOW PLOWING	13,246	15,000	13,888	15,000	15,000	15,000
WAGES - OVERTIME	143,756	140,000	132,194	160,000	160,000	160,000
WAGES - BUYBACKS	10,000	10,000	0	10,000	10,000	10,000
WAGES - LONGEVITY	5,250	6,000	5,850	6,000	6,000	6,000
TOTAL WAGES	1,004,329	1,020,406	740,210	1,123,206	1,069,559	1,034,559
TOTAL BENEFITS	561,914	636,360	554,763	723,069	672,866	662,985
TOTAL WAGES AND BENEFITS	1,566,243	1,656,767	1,294,973	1,846,275	1,742,425	1,697,544
TOTAL PUBLIC WORKS WAGES	1,566,243	1,656,767	1,294,973	1,846,275	1,742,425	1,697,544
HIGHWAYS MAINTENANCE						
EQUIPMENT - RENTAL OF	145,000	160,000	83,481	170,000	170,000	170,000
EQUIPMENT - MAINTENANCE	72,000	75,000	24,372	75,000	75,000	75,000
GASOLINE	150,000	180,000	90,720	180,000	180,000	143,000
HWY MATERIALS - GENERAL	317,117	350,000	201,639	370,000	370,000	350,000
ROAD LINING	36,774	36,774	1,000	36,774	36,774	36,774
SEALING CRACKS	79,941	85,000	18,053	85,000	85,000	85,000
SIGNS - HIGHWAY	16,000	18,000	11,419	18,000	18,000	18,000
SUPPLIES - DEPARTMENTAL	9,911	10,000	5,055	10,000	10,000	8,000
TOWN-AID IMPROVED ROADS	143,714	143,714	94,985	143,714	143,714	143,714
VEHICLE MAINTENANCE	93,500	110,000	85,860	110,000	110,000	100,000
TOTAL HIGHWAY - MAINTENANCE	1,063,957	1,168,488	616,584	1,198,488	1,198,488	1,129,488

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
P.W. ADMIN & GENERAL EXPS						
COMPUTER - HARDWARE	1,859	2,000	7,736	3,000	3,000	3,000
COMPUTER - MAINTENANCE	2,860	3,000	1,466	3,000	3,000	3,000
COMPUTER - SOFTWARE	1,144	1,200	0	1,200	1,200	1,200
CONFERENCES & MEETINGS	520	650	450	1,050	1,050	1,050
CONTRACTED SVCS - SECURITY	1,681	1,800	1,033	1,800	1,800	1,800
CONTRACTED SERV STORM WATER	28,377	25,000	8,647	25,000	25,000	25,000
ELECTRICITY	10,400	11,000	8,611	10,000	12,080	12,080
FACILITY MAINTENANCE - SERVICES	15,600	15,600	10,706	15,600	15,600	15,600
FACILITY MAINTENANCE - SUPPLIES	4,362	4,362	1,449	4,362	4,362	3,000
HEATING - FUEL OIL	20,800	22,000	10,664	22,000	22,000	17,000
MAINTENANCE MATERIALS	2,473	3,000	518	3,000	3,000	2,000
POSTAGE	378	400	0	400	400	200
SUPPLIES - OFFICE	1,040	2,000	264	2,000	2,000	1,000
TELEPHONE	5,200	3,500	2,790	3,500	3,500	3,500
WASTE REMOVAL	1,439	1,439	1,118	2,583	2,583	2,583
WATER	423	423	162	423	423	423
TOTAL PW ADMIN. & GENERAL EXPS	98,356	97,374	55,614	98,918	100,998	92,436
RECYCLING/SOLID WASTE						
WAGES - COORDINATOR	4,770	5,070	3,289	5,070	5,070	5,070
WAGES - ADDITIONAL	0	12,676	0	12,676	12,676	12,676
WAGES - ATTENDANT	24,013	25,351	19,287	25,351	25,351	25,351
WAGES - OVERTIME	26,173	23,000	15,479	23,000	23,000	23,000
TOTAL WAGES	54,956	66,097	38,055	66,097	66,097	66,097
TOTAL BENEFITS	14,668	22,512	22,512	22,512	22,512	23,312
TOTAL WAGES AND BENEFITS	69,624	88,609	60,567	88,609	88,609	89,409
CONTRACTED SVCS - BULKY WASTE	130,000	165,000	99,998	165,000	165,000	165,000
CONTRACTED SVCS - DISPOSAL	96,000	100,000	47,848	100,000	100,000	100,000
CONTRACTED SVCS - FREON	6,500	6,500	0	6,500	6,500	6,500
CONTRACTED SVCS - HAZ. WASTE	7,900	9,000	3,944	10,000	10,000	10,000
CONTRACTED SVCS - TIRES	5,500	6,000	3,800	7,000	7,000	7,000
CONTRACTED SINGLE STREAM				25,000	25,000	25,000
EDUCATION & PUBLICITY	500	500	0	500	500	500
EQUIPMENT - EXPENSED	3,000	3,000	0	3,000	3,000	3,000
MATERIALS - MAINTENANCE	8,000	8,000	618	8,000	8,000	8,000
PERMIT	1,200	1,200	0	1,200	1,200	1,200
SUPPLIES - OFFICE	250	250	320	250	250	250
WASTE OIL DISPOSAL	2,500	4,000	1,826	4,000	4,000	4,000
TOTAL RECYCLING/SOLID WASTE	330,974	392,059	218,921	419,059	419,059	419,859

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
REGISTRAR OF VOTERS						
WAGES - REGISTRARS	32,102	32,607	21,738	33,607	32,607	32,607
WAGES - REGISTRARS DEP'S & ASST.	3,880	4,880	3,497	5,280	4,880	4,880
WAGES - NOVEMBER ELECTION	9,193	8,133	7,458	9,193	8,133	8,133
WAGES - REFERENDUMS	14,000	13,170	-	14,000	13,170	13,170
WAGES - PRIMARY	7,000	5,940	3,073	7,000	5,940	5,940
TOTAL WAGES	66,175	64,730	35,766	69,080	64,730	64,730
TOTAL BENEFITS	5,724	5,748	6,186	6,183	5,599	5,599
TOTAL WAGES AND BENEFITS	71,899	70,478	41,952	75,263	70,329	70,329
CONF AND MEET REG DEM	1,409	1,000	874	1,400	1,400	1,000
CONF AND MEET REG REP	1,409	1,000	260	1,400	1,400	1,000
CONF AND MEET REG DEM DEPUTY	672	500	-	672	672	500
CONF AND MEET REG REP DEPUTY	672	500	260	672	672	500
CONTRACTED SERVICES	3,000	3,000	1,701	3,400	3,400	3,400
DUES	140	140	140	140	140	140
ELECTION EXP. - NOVEMBER	2,500	2,500	989	2,500	2,500	2,500
ELECTION EXP. - PRIMARY	2,400	2,400	937	2,400	2,400	2,400
ELECTION EXP. - REFERENDUMS	3,000	3,000	-	3,000	3,000	3,000
LEGAL NOTICES	26	26	-	26	26	26
MILEAGE	682	350	76	400	400	350
SUPPLIES - OFFICE	1,500	1,000	70	1,500	1,500	1,000
TOTAL REGISTRARS OF VOTERS	89,309	85,894	47,259	92,773	87,839	86,145
SELECTMEN						
WAGES - ADMINISTRATIVE ASST.	68,000	71,442	49,460	73,586	71,443	71,443
WAGES - FIRST SELECTMAN	80,000	89,304	61,826	91,983	89,304	89,304
WAGES - GRANT WRITER (2)	34,293	36,981	17,466	38,090	36,981	30,000
WAGES - SELECTMAN	19,000	15,000	10,910	15,759	15,759	15,759
WAGES - SELECTMAN	15,000	15,000	10,910	15,759	15,759	15,759
WAGES - SECRETARY	46,875	52,499	35,483	52,499	52,499	52,499
WAGES - PER DIEM PERSONNEL	5,000	5,000	409	15,000	15,000	5,000
WAGES - OVERTIME	500	500	0	500	500	500
TOTAL WAGES	268,668	285,726	186,464	303,176	297,245	280,264
TOTAL BENEFITS	121,293	133,965	125,594	160,802	151,762	152,364
TOTAL WAGES AND BENEFITS	389,961	419,691	312,058	463,978	449,008	432,629
BUSINESS DEVELOPMENT	250	250	0	450	250	0
CIVIC ACTIVITIES	2,000	2,000	784	2,500	2,500	500
CONFERENCES & MEETINGS	500	2,000	0	2,500	2,500	1,000
CONTRACTED SVCS - CLERK	1,200	1,200	618	1,200	1,200	1,200
CONTRACTED SVCS - PROFESSIONAL	4,000	10,000	0	10,000	8,000	4,000
DUES	11,685	12,685	13,659	13,853	13,853	13,853
EDUCATION	800	1,000	27	1,000	1,000	750

TOWN OF OXFORD

BOARD OF FINANCE BUDGET
2020 - 2021

MAY 4, 2020

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
ENGINEERING FEES	30,000	60,000	19,833	60,000	50,000	40,000
MILEAGE	500	500	87	500	500	250
TOTAL BOARD OF SELECTMEN	440,896	509,326	347,066	555,981	528,811	494,182
STREET LIGHTING						
STREET LIGHTING	33,000	30,000	13,269	25,000	25,000	25,000
TOTAL STREET LIGHTING	33,000	30,000	13,269	25,000	25,000	25,000
TAX COLLECTOR						
WAGES - TAX COLLECTOR	68,000	73,216	75,479	78,216	71,442	71,442
WAGES - ASSISTANT TAX COLLECTOR	46,983	51,095	21,145	1	1	1
WAGES - CLERK FULL TIME	1	1	9,665	40,335	38,470	38,470
WAGES PART TIME SEASONAL	4,000	2,000	2,000	18,720	5,000	4,000
WAGES - OVERTIME	500	500	65	500	500	500
TOTAL WAGES	119,484	126,812	108,354	137,772	115,413	114,413
TOTAL BENEFITS	68,711	74,192	74,693	87,804	81,913	83,217
TOTAL WAGES AND BENEFITS	188,195	201,005	183,047	225,576	197,326	197,630
COMPUTER - MAINTENANCE	30,935	31,378	19,488	31,378	31,378	31,378
CONFERENCE & MEETINGS	400	275	154	400	400	400
DUES	165	200	165	200	200	200
EDUCATION	200	400	200	500	500	500
DMV PROCESSING FEES	-	-	-	250	250	250
OUTSIDE SERVICES LATE NOTICE	-	-	-			
LEGAL NOTICES	1,400	2,500	750	2,500	2,500	2,500
MILEAGE	200	200	106	300	300	300
SUPPLIES - OFFICE	1,500	2,500	746	3,000	2,000	2,000
TOTAL TAX COLLECTOR	222,995	238,458	204,656	264,104	234,854	235,158

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
TOWN CLERK						
WAGES - TOWN CLERK	68,000	71,442	49,460	91,534	71,442	71,442
WAGES - TOWN CLERK - ASST. (1)	53,523	56,232	38,930	59,044	56,232	56,232
WAGES - TOWN CLERK - ASST. (2)	53,523	56,232	38,930	59,044	56,232	56,232
WAGES - OVERTIME - TOWN CLERK	800	800	299	2,000	1,000	1,000
TOTAL WAGES	175,846	184,707	127,619	211,622	184,906	184,906
TOTAL BENEFITS	86,719	94,804	81,392	126,891	113,469	115,797
TOTAL WAGES AND BENEFITS	262,565	279,511	209,011	338,513	298,375	300,703
CONFERENCES & MEETINGS	375	375	125	375	375	300
DUES	310	310	260	310	310	310
EDUCATION	360	360	0	360	0	360
ELECTION EXP. - NOVEMBER	2,500	2,500	2,255	3,340	3,340	3,340
ELECTION EXP. - PRIMARY	1,000	1,000	430	1,000	1,000	1,000
ELECTION EXP. - REFERENDUMS	1,600	1,600	0	1,600	1,600	1,600
EQUIPMENT - LEASE/PURCHASE	4,000	4,000	146	4,000	4,000	4,000
EQUIPMENT MAINTENANCE	800	800	0	800	800	500
LAND RECORDS - EXPENSE	21,000	21,000	12,893	21,000	21,000	20,000
LEGAL NOTICES	800	800	904	800	800	800
MAP BOOKS/MINUTES BOOKS	500	500	113	500	500	500
MICROFILM - SVCS & SUPPLY	500	500	0	525	525	525
POSTAGE	350	350	0	375	0	375
SUPPLIES - OFFICE	1,500	1,500	715	1,500	1,500	1,200
VITAL RECORDS	350	350	0	350	350	350
TOTAL TOWN CLERK	298,510	315,456	226,852	375,348	334,475	335,863
TOWN COUNSEL						
5535						
LEGAL SERVICES - TOWN COUNSEL	75,000	75,000	45,238	96,000	80,000	80,000
LEGAL EXPENSES	2,500	3,000	280	3,000	3,000	3,000
LEGAL SERVICES - ADDL COUNSEL	20,000	20,000	49,551	20,000	30,000	30,000
LEGAL CLAIMS	4,000	2,000	0	4,000	4,000	4,000
LEGAL SERVICES - LAND USE	0		0			
LEGAL SERVICES-ASSMNT APPEALS	1,000	1,000	0	1,000	1,000	1,000
TOTAL TOWN COUNSEL	102,500	101,000	95,069	124,000	118,000	118,000

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
TOWN HALL, S. B. CHURCH						
WAGES - RECEPTION	15,717	16,104	21,619	18,404	16,104	16,104
WAGES - RECEPTION	0	0		18,404	16,104	16,104
WAGES - BUILDINGS CUSTODIAN	38,011	33,516	31,901	40,302	24,086	24,086
WAGES - OVERTIME - TOWN HALL	500	500	56	500	500	500
WAGES - FLOATER	15,314	15,314	10,052	15,773	15,314	15,314
TOTAL WAGES	69,542	65,434	63,628	93,383	72,108	72,108
TOTAL BENEFITS	21,839	20,634	15,985	27,498	22,402	22,723
TOTAL WAGES AND BENEFITS	91,381	86,069	79,613	120,881	94,510	94,831
COMPUTER SYSTEM - HARDWARE	6,000	8,000	4,160	15,000	10,000	10,000
COMPUTER SYSTEM - MAINTENANCE	18,000	18,000	12,019	18,000	18,000	18,000
COMPUTER SYSTEM - SOFTWARE	2,000	3,000	13,168	15,000	15,000	15,000
ELECTRICITY	30,000	33,000	20,123	38,000	38,000	38,000
EQUIPMENT - LEASE/PURCHASE	15,000	15,000	8,934	15,000	15,000	15,000
FACILITY MAINTENANCE - MAINT	35,000	35,000	21,125	50,000	40,000	40,000
HEATING - FUEL OIL	16,000	16,000	10,684	16,000	16,000	12,000
LEGAL NOTICES	5,000	3,500	2,701	5,000	5,000	5,000
POSTAGE	12,000	11,000	4,618	14,000	14,000	14,000
SUPPLIES - OFFICE	14,000	14,000	7,265	14,000	14,000	12,000
TELEPHONE	24,000	20,000	11,720	26,000	20,000	20,000
WEBSITE	9,000	9,000	5,799	9,000	9,000	9,000
WASTE REMOVAL	1,450	1,450	1,101	1,450	1,450	1,450
WATER	1,800	1,800	673	1,800	1,800	1,800
VEHICLE - MAINTENANCE	4,000	2,500	2,622	4,000	4,000	3,000
TOTAL S.B. CHURCH TOWN HALL	284,631	277,319	206,325	363,131	315,760	309,081
TREASURER						
WAGES - TREASURER	6,778	6,000	4,747	7,335	7,120	6,000
WAGES - TREASURER, DEPUTY	666	600	466	720	700	0
TOTAL WAGES	7,444	6,600	5,213	8,055	7,820	6,000
TOTAL BENEFITS	644	523	417	697	676	519
TOTAL WAGES AND BENEFITS	8,088	7,123	5,630	8,751	8,496	6,519
TOTAL TREASURER	8,088	7,123	5,630	8,751	8,496	6,519

	ADOPTED	ADOPTED	2019-2020	2020 - 2021	2020 - 2021	2020 - 2021
	BUDGET	BUDGET	ACTUAL	DEPARTMENT	SELECTMENS	BOARD OF
	2018-2019	2019-2020	EXPENSES	REQUEST	PROPOSED	FINANCE
			3/5/2020			
TREE REMOVAL						
WAGES - TREE WARDEN	3,000	3,600	1,800	4,000	3,600	3,600
TOTAL WAGES	3,000	3,600	1,800	4,000	3,600	3,600
TOTAL BENEFITS	1,101	887	444	1,536	1,382	1,382
TOTAL WAGES AND BENEFITS	4,101	4,487	2,244	5,536	4,982	4,982
CONT SERV TREE REMOVAL	125,000	175,000	163,357	200,000	175,000	125,000
CoONT SERV FLAGGERS		30,000	21,016	30,000	15,000	15,000
SUPPLIES	200	200	137	200	200	200
EDUCATION	1,000	1,000	390	1,000	500	500
TREE PRUNING	25,000	25,000	19,056	35,000	25,000	25,000
TOTAL TREE REMOVAL	155,301	235,687	206,200	271,736	220,682	170,682
WATER HYDRANT CHARGES						
WATER HYDRANT CHARGES	95,480	100,000	51,982	100,000	100,000	100,000
TOTAL WATER HYDRANT CHGS	95,480	100,000	51,982	100,000	100,000	100,000

	ADOPTED BUDGET 2018-2019	ADOPTED BUDGET 2019-2020	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED	2020 - 2021 BOARD OF FINANCE
WATER POLLUTION CONTROL						
WAGES - LINE MAINTENANCE	68,000	71,442	49,460	71,442	71,442	71,442
WAGES - COVERAGE	6,000	10,400	3,124	16,640	10,400	10,400
WAGES - CLERK	1,750	2,000	1,125	2,000	2,000	2,000
WAGES - CONSTRUCTION INSPECTION			7,419			
WAGES - OVERTIME	5,000	5,000	2,190	5,000	5,000	5,000
TOTAL WAGES	80,750	88,842	63,318	95,082	88,842	88,842
TOTAL BENEFITS	49,701	48,088	43,107	51,569	48,721	49,615
TOTAL WAGES AND BENEFITS	130,451	136,930	106,425	146,651	137,563	138,457
DEP/TRAIL MAINTENANCE	2,130	2,130	2,130	2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	16,500	17,500	5,492	18,500	18,500	17,000
EDUCATION	900	1,500	844	1,500	1,500	1,500
ELECTRICITY	17,500	17,000	9,578	17,000	17,000	17,000
ENGINEERING FEES	2,500	2,500	673	2,500	2,500	2,500
EQUIPMENT - DEPRECIABLE	6,250	6,850	461	7,000	7,000	6,500
EQUIPMENT MAINTENANCE	15,500	15,500	9,947	16,000	16,000	13,000
FUEL FOR PUMP STATIONS	1,250	1,250	846	1,250	1,250	1,250
MAINTENANCE MATERIALS	4,000	4,000	2,568	4,500	4,500	4,000
MAPPING	2,000	2,000	23	2,000	2,000	500
SEWER USER FEES - SEYMOUR	55,000	70,000	36,723	77,000	77,000	77,000
SEWER USER FEES - NAUGATUCK	450,000	450,000	0	450,000	450,000	450,000
SUPPLIES - OFFICE	500	500	218	500	500	500
TELEPHONE	4,000	4,200	3,303	4,500	4,500	4,500
UNIFORMS	500	500	23	500	500	500
WATER	500	500	321	500	500	500
VEHICLE MAINTENANCE	250	500	110	500	500	500
SEWER IMPROVEMENT RESERVES	0	0	0	75,000	0	40,000
TOTAL WATER POLLUTION CONTROL	709,731	733,360	179,685	827,531	743,443	777,337
ZONING BD OF APPEALS						
WAGES - H/P/T CLERK	700	350		350	350	350
TOTAL WAGES	700	350	-	350	350	350
TOTAL BENEFITS	61	28	-	28	28	28
TOTAL WAGES AND BENEFITS	761	378	-	378	378	378
EDUCATION						
EQUIPMENT - DEPRECIABLE						
PUBLICATIONS	200	200		200	200	200
TOTAL ZBA	961	578	-	578	578	578