TOWN OF OXFORD BOARD OF FINANCE RECOMMENDED BUDGET 2018 - 2019

4/20/2018

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
GRAND LIST	1,445,665,290		1,442,585,447	1,477,153,946		1,477,153,946	1,498,530,591	1,498,530,591	1,498,530,591
TOTAL REVENUE	45,630,411		49,918,866	47,644,395		39,355,661	48,071,944		47,826,358
TOTAL EXPENDITURES	45,630,411		45,053,867	47,644,395		33,019,915	48,071,944	16,916,778	47,826,358
TOTAL BUDGET	45,630,411		45,053,867	47,644,395		33,019,915	48,071,944	16,916,778	47,826,358
TOT INCOME OTHER THAN GRAND LIST	11,044,789		15,355,467	15,164,096		6,540,246	9,739,776		12,003,976
OPERATING TRANSFERS IN (FUND BALANCE	0		753,000	0		0	0		0
BUDGET INC REQ'D FROM GRAND LIST	34,585,622		28,945,400	32,480,299		32,815,415	38,332,168		35,822,382
MILL RATE - BUDGET	23.66			21.69			25.33		23.77
CAPITAL & NONRECURRING ROADS	734,000		734,000	764,000		764,000	764,000		750,000
CAPITAL & NONRECURRING OTHER	0		483,000	2,385,571		2,385,571	0		1,271,227
MILL RATE - CAPITAL NONREC- ROADS	0.51			0.52		0.52	0.51		0.50
MILL RATE - CAPITAL NONREC- OTHER									
MILL RATE - C&NR ROAD PROJECTS	0.51		-	0.52		0.52	0.51		0.50
TOTAL MILL RATE	24.17			22.21			25.84		24.27
BUDGET SUMMARY									
EXPENDITURES									
BOARD OF EDUCATION BUDGET	28,829,048		28,736,059	29,329,048	-	19,641,049	30,646,058	-	29,929,048
MUNICIPAL BUDGET	16,067,363		15,100,808	15,165,776	9,160	10,229,295	16,661,886	16,152,778	15,876,083
CAPITAL & NONRECURRING ROADS	734,000		734,000	764,000	-	764,000	764,000	764,000	750,000
CAPITAL & NONRECURRING OTHER			483,000	2,385,571	-	2,385,571			1,271,227
	45,630,411		45,053,867	47,644,395	9,160	33,019,915	48,071,944	16,916,778	47,826,358
REVENUE									
GRAND LIST TAXES	33,851,622		33,346,399	31,716,299		32,051,415	37,568,168		35,072,382
OTHER THAN GRAND LIST	9,823,112		15,355,467	9,039,096		6,540,246	9,739,776		10,253,976
FUND BALANCE	1,221,677			6,125,000		-	-		1,750,000
CAPITAL & NONRECURRING	734,000		1,217,000	764,000		764,000	764,000		750,000
	45,630,411		49,918,866	47,644,395		39,355,661	48,071,944		47,826,358

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
EXPENDITURES SUMMARY									
TOTAL GENERAL GOVERNMENT	2,176,721		2,038,363	2,289,171	(11,600)	1,501,321	2,481,656	2,450,256	2,770,119
TOTAL CONSERVATION OF HEALTH	1,016,847		1,006,069	977,443	14,160	362,776	1,136,897	1,055,897	1,063,605
TOTAL PUBLIC SAFETY	2,540,678		2,713,423	2,656,218	6,000	1,218,852	3,154,488	2,886,505	3,296,175
TOTAL PUBLIC ACTIVITIES	532,102		539,490	529,337	-	374,161	649,517	627,517	835,852
TOTAL PUBLIC WORKS	2,386,251		2,034,026	2,249,206	600	1,307,431	2,503,471	2,401,746	2,903,418
TOTAL SOLID WASTE	301,168		270,272	304,428	-	156,369	303,285	303,285	330,974
TOTAL LIBRARY	267,844		264,965	309,660	-	185,440	437,868	432,868	438,365
TOTAL CAPITAL OUTLAY	1,160,677		595,711	-	-	-	-	-	492,113
TOTAL DEBT SERVICE	3,041,775		3,041,774	3,006,558	-	3,014,806	3,361,116	3,361,116	3,361,116
TOTAL OTHER	2,643,300		2,596,715	2,843,755	-	2,108,139	2,633,588	2,633,588	384,347
TOTAL OPERATING EXPENDITURES	16,067,363		15,100,808	15,165,776	9,160	10,229,295	16,661,886	16,152,778	15,876,083
CAPITAL AND NON RECURRING	734,000		1,217,000	3,149,571		3,149,571	764,000	764,000	2,021,227
TOTAL OPERATING TRANSFERS	734,000		1,217,000	3,149,571		3,149,571	764,000	764,000	2,021,227
TOTAL MUNICIPAL EXPENDITURES	16,801,363		16,317,808	18,315,347		13,378,866	17,425,886	16,916,778	17,897,310
TOTAL EDUCATION EXPENDITURES	28,829,048		28,736,059	29,329,048		19,641,049	30,646,058	-	29,929,048
TOTAL EXPENDITURES	45,630,411		45,053,867	47,644,395		33,019,915	48,071,944	16,916,778	47,826,358
REVENUE SUMMARY									
TOTAL PROPERTY TAXES	35,308,422		35,703,088	33,203,099		33,086,181	39,364,968		37,155,182
TOTAL ASSESSMENTS	-		-	-		-	-		-
TOTAL GOVERNMENT GRANTS	5,748,011		5,319,533	4,923,995		2,258,801	4,389,675		4,583,875
TOTAL REVENUES FROM USE OF MONEY	35,000		49,036	55,000		79,123	100,000		120,000
TOTAL LICENSES & PERMITS	545,000		892,086	545,000		698,745	615,000		615,000
TOTAL USER FEES	240,000		257,481	260,000		44,519	270,000		270,000
TOTAL OTHER	3,753,978		7,697,642	8,657,301		2,814,739	3,332,301		5,082,301
REVENUE	45,630,411		49,918,866	47,644,395		38,982,108	48,071,944		47,826,358
OPERATING TRANSFERS IN	-		-	-		-	-		-
TOTAL OPERATING REVENUE	45,630,411		49,918,866	47,644,395		38,982,108	48,071,944		47,826,358
CAPITAL FUNDING-NONRECURRING	-		-	-		-	-		-
TOTAL REVENUE	45,630,411		49,918,866	47,644,395		38,982,108	48,071,944		47,826,358

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
REVENUE									
PROPERTY TAXES									
GRAND LIST	34,585,622		34,563,399	32,480,299		32,441,862	38,332,168		35,822,382
SUPPLEMENTAL MOTOR VEHICLE	290,000		290,000	290,000		422,649	300,000		350,000
DELINQUENT TAX COLLECTIONS	300,000		525,119	300,000		-	500,000		750,000
INCREMENTAL TAX COLLECTIONS	-			-		-	-		-
INTEREST & LIENS	200,000		370,664	200,000		221,205	300,000		300,000
EMGY. SERVICES VOL. TAX ABATEMENT	(23,700)			(23,700)		-	(23,700)		(23,700)
ELDERLY TAX RELIEF	(45,000)		(48,248)	(45,000)		-	(45,000)		(45,000)
MOTOR VEHICLE FEES	1,500		2,154	1,500		465	1,500		1,500
TOTAL PROPERTY TAXES	35,308,422		35,703,088	33,203,099		33,086,181	39,364,968		37,155,182
ASSESSMENTS									
INDUSTRIAL SEWER ASSESSMENT	-		-	-		-	-		-
ADULT COMMUNITIES									
TOTAL ASSESSMENTS	-		-	-		-	-		-
GOVERNMENT GRANTS									
GRANT IN LIEU OF TAX	165,026		163,743	163,743		106,972	105,784		105,784
ELDERLY CIRCUIT BREAKER	36,913		37,190	37,190			36,913		-
ELDERLY PROPERTY TAX									
VETERAN REIMBURSEMENT	6,146		4,927	4,927		4,531	6,146		6,146
TOWN AID ROADS	274,226		274,559	274,559		137,821	275,643		275,643
GRANT IN LIEU - BOATS									
LOCAL CAPITAL IMPROVEMENT	275,000						275,000		492,113
EDUCATION COST SHARING	4,676,513		4,519,342	4,676,513		1,977,321	3,568,226		3,568,226
SCHOOL CONSTRUCTION GRANT	-		28,371	-		14,650	-		-
PUPIL TRANSPORTATION	29,678			29,678			-		-
REVENUE SHARING									
CIRCUIT COURT	3,000		2,484	3,000		720	3,000		3,000
MERCANTILE PROGRAM									
ALL OTHERS			6,699			15,921			14,000
MASHANTUCKET DISTRIBUTION	33,611		25,388	33,611			33,611		33,611
DISABILITY EXEMPTION	1,039		1,025	1,025		865	1,039		1,039
REVENUE SHARING	246,859		255,805	246,859			84,313		84,313
POTENTIAL GOVERNOR REDUCTION				(547,110)					
TOTAL GOVERNMENT GRANTS	5,748,011		5,319,533	4,923,995		2,258,801	4,389,675		4,583,875

TOWN OF OXFORD BOARD OF FINANCE RECOMMENDED BUDGET 2018 - 2019

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
REVENUES FROM USE OF MONEY									
INVESTMENTS	35,000		49,036	55,000		79,123	100,000		120,000
TOTAL REVENUES - USE OF MONEY	35,000		49,036	55,000		79,123	100,000		120,000
LICENSES & PERMITS									
TOWN CLERK	260,000		274,457	260,000		171,727	260,000		260,000
BUILDING PERMITS	180,000		290,513	180,000		367,448	250,000		250,000
PLANNING & ZONING	60,000		140,200	60,000		47,058	60,000		60,000
WPCA SEWER HOOKUPS	45,000		186,916	45,000		112,512	45,000		45,000
ALL OTHER									
TOTAL LICENSES & PERMITS	545,000		892,086	545,000		698,745	615,000		615,000
USER FEES									
LAND USE FEES									
SEWER USER FEES	240,000		257,481	260,000		44,519	270,000		270,000
INDUSTRIAL SEWER USER FEES									
ACTIVE ADULT COMMUNITY USER FEES									
TOTAL FOR USER FEES	240,000		257,481	260,000		44,519	270,000		270,000
OTHER									
TELECOMMUNICATIONS PP TAXES	31,801		30,960	31,801		22,580	31,801		31,801
AIRCRAFT REGISTRATIONS	50,000		44,915	50,000			50,000		50,000
LIBRARY VIDEOS	1,500		2,256	1,500		1,581	1,500		1,500
LIBRARY COPIER									
LIBRARY CONSCIENCE									
MISCELLANEOUS	50,000		202,910	50,000		46,220	50,000		50,000
INSURANCE CLAIMS	20,000		22,228	20,000		9,174	20,000		20,000
TELECOMMUNICATION SITE LEASES									
REFUNDS	-		-	-			-		-
AUTO - POLICE PVT DUTY	25,000		35,856	25,000		27,560	25,000		25,000
ADMIN - POLICE PVT DUTY	4,000		8,517	4,000		7,624	4,000		4,000
EMPLOYEE HEALTH CO-PAY									
OMNIBUS AGREEMENT									
LAND SALES									
PILOT POWER PLANT 1999 AGREEMENT	2,350,000		7,350,000	2,350,000		2,700,000	3,150,000		3,150,000
FUND BALANCE	1,221,677			6,125,000			-		1,750,000
TOTAL OTHER	3,753,978		7,697,642	8,657,301		2,814,739	3,332,301		5,082,301
REVENUE	45,630,411		49,918,866	47,644,395		38,982,108	48,071,944		47,826,358
TOTAL OPERATING REVENUE	45,630,411		49,918,866	47,644,395		38,982,108	48,071,944		47,826,358

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
EXPENDITURES									
GENERAL GOVERNMENT									
SELECTMEN	275,630		303,272	293,652	-	286,003	373,405	373,405	440,896
FINANCE DEPARTMENT	205,498		208,120	217,834	-	207,777	228,468	219,968	303,391
TREASURER	7,263		4,962	7,444	-	4,962	7,444	7,444	8,088
ASSESSORS	207,405		211,806	210,630	-	133,062	233,014	228,014	278,858
TAX COLLECTOR	138,651		141,926	150,471	-	102,530	159,748	159,748	222,995
TOWN CLERK	182,245		178,748	182,645	-	135,400	211,791	211,391	298,510
REGISTRAR OF VOTERS	71,207		53,613	73,258	-	38,022	90,585	83,585	89,309
TOWN COUNSEL	105,000		173,753	105,000	-	110,664	133,000	133,000	102,500
PROBATE COURT	5,000		6,354	5,999	-	4,499	5,835	5,835	5,835
HOUSING AUTHORITY	400		-	400	-	-	400	400	435
ASSESSMENT APPEALS/TAX REVIEW	890		387	890	-	106	890	890	951
BOARD OF ETHICS	100		-	100	-	-	100	100	100
ECONOMIC DEVELOPMENT	42,002		43,946	35,502	-	21,635	36,212	36,212	10,843
FINANCE, BOARD OF	2,000		2,000	2,200	-	949	2,500	2,500	2,716
FINANCE CONTINGENCY	240,000		9,626	290,000	(18,950)	2,545	220,000	220,000	270,000
LAWN MAINTENANCE	56,220		56,220	89,000	-	39,678	89,000	89,000	-
WATER HYDRANT EXPENSES	75,836		83,246	94,440	-	59,721	95,480	95,480	95,480
PLANNING & ZONING	170,164		155,930	148,164	-	94,542	159,273	159,273	210,909
ZONING BD OF APPEALS	900		-	700	-	-	900	900	961
CONSERVATION COMMISSION	128,217		129,370	131,370	7,350	90,453	136,102	131,602	159,811
S.B. CHURCH TOWN HALL	262,093		275,084	249,472	-	168,773	297,509	291,509	267,533
TOTAL GENERAL GOVERNMENT	2,176,721		2,038,363	2,289,171	(11,600)	1,501,321	2,481,656	2,450,256	2,770,119
CONSERVATION OF HEALTH									
EMERGENCY MEDICAL SERVICES	215,693		227,001	166,373	-	122,638	185,038	185,038	183,118
LAKE HOUSATONIC AUTHORITY	12,819		12,819	14,955	-	14,955	14,712	14,712	14,712
LAKE ZOAR AUTHORITY	21,365		21,365	19,568	-	19,568	18,761	18,761	18,761
POMPERAUG HEALTH DISTRICT	110,027		110,027	114,254	-	85,691	117,375	117,375	117,375
WATER POLLUTION CONTROL	643,925		621,839	648,275	9,160	107,190	779,210	695,710	709,731
HEALTH & SOCIAL SERVICES	13,018		13,018	14,018	5,000	12,734	21,801	24,301	19,907
TOTAL CONSERVATION OF HEALTH	1,016,847		1,006,069	977,443	14,160	362,776	1,136,897	1,055,897	1,063,605
PUBLIC SAFETY									
FIRE DEPARTMENT	389,215		381,407	389,255	6,000	250,018	434,137	427,537	443,129
FIRE MARSHAL	125,583		138,377	128,967	-	96,065	145,537	145,537	169,835
EMERGENCY COMMUNICATIONS	129,983		128,078	133,411	-	121,534	153,071	153,071	153,071
POLICE DEPARTMENT	1,681,394		1,854,676	1,774,585	-	604,421	2,167,259	1,909,376	2,199,729
CIVIL PREPAREDNESS	9,400		9,399	11,200	-	5,603	13,629	13,629	14,328
DOG WARDEN	70,788		61,226	68,788	-	43,925	80,988	80,988	99,136
BUILDING DEPARTMENT	134,315		140,260	150,012	-	97,286	159,867	156,367	216,947
TOTAL PUBLIC SAFETY	2,540,678		2,713,423	2,656,218	6,000	1,218,852	3,154,488	2,886,505	3,296,175

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
PUBLIC ACTIVITIES									
ELDERLY COMMISSION	209,017		214,924	233,787	-	166,252	251,601	251,601	320,551
PARK & RECREATION	308,085		309,616	280,550	-	198,909	367,916	357,916	500,301
MEMORIAL DAY PARADE	4,000		4,000	4,000	-	-	4,000	4,000	4,000
FIREWORKS, JULY 4TH	4,000		3,950	4,000	-	4,000	4,000	4,000	4,000
POMPERAUG RIVER WATERSHED	2,000		2,000	2,000	-	2,000	5,000	5,000	2,000
HISTORICAL SOCIETY	1,500		1,500	1,500	-	1,500	1,500	1,500	1,500
HOUSATONIC VALLEY ASSOCIATION	500		500	500	-	500	500	500	500
CULTURAL ARTS COMMISSION	3,000		3,000	3,000	-	1,000	15,000	3,000	3,000
TOTAL PUBLIC ACTIVITIES	532,102		539,490	529,337	-	374,161	649,517	627,517	835,852
PUBLIC WORKS									
WAGES	923,929		972,384	968,311	-	726,635	1,072,358	1,054,655	1,552,804
HIGHWAYS MAINTENANCE	1,268,765		853,749	1,050,272	-	420,648	1,139,879	1,086,535	1,063,957
STREET LIGHTING	33,000		28,854	33,000	-	18,002	33,000	33,000	33,000
P.W. ADMIN. & GENERAL EXPENSES	98,517		84,449	94,573	-	52,691	104,034	98,356	98,356
TREE REMOVAL	62,040		94,590	103,050	600	89,455	154,200	129,200	155,301
TOTAL PUBLIC WORKS	2,386,251		2,034,026	2,249,206	600	1,307,431	2,503,471	2,401,746	2,903,418
SOLID WASTE									
RECYCLING & SOLID WASTE	301,168		270,272	304,428	-	156,369	303,285	303,285	330,974
TOTAL SOLID WASTE	301,168		270,272	304,428	-	156,369	303,285	303,285	330,974
BOARD OF EDUCATION	28,829,048		28,736,059	29,329,048	-	19,641,049	30,646,058	-	29,929,048
TOTAL BOARD OF EDUCATION	28,829,048		28,736,059	29,329,048	-	19,641,049	30,646,058	-	29,929,048
LIBRARY	267,844		264,965	309,660	-	185,440	437,868	432,868	438,365
TOTAL LIBRARY	267,844		264,965	309,660	-	185,440	437,868	432,868	438,365
CAPITAL OUTLAY	1,160,677		595,711	-	-	-	-	-	492,113
TOTAL CAPITAL OUTLAY	1,160,677		595,711	-	-	-	-	-	492,113
DEBT SERVICE									
PRINCIPAL	2,248,239		2,248,239	2,275,914	-	2,282,227	2,413,582	2,413,582	2,413,582
INTEREST	793,536		793,535	730,644	-	732,579	947,534	947,534	947,534
TOTAL DEBT SERVICE	3,041,775		3,041,774	3,006,558	-	3,014,806	3,361,116	3,361,116	3,361,116
OTHER									
EMPLOYEE BENEFITS	2,371,363		2,346,750	2,547,755	-	1,871,090	2,324,188	2,324,188	77,947
INSURANCE	271,937		249,965	296,000	-	237,049	309,400	309,400	306,400
OTHER									
TOTAL OTHER	2,643,300		2,596,715	2,843,755	-	2,108,139	2,633,588	2,633,588	384,347
TOTAL EXPENDITURES	44,896,411		43,836,867	44,494,824	9,160	29,870,344	47,307,944	16,152,778	45,805,131

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
OPERATING TRANSFERS									
CAPITAL & NONRECURRING FUND									
ROAD PROJECTS	734,000		734,000	764,000		764,000	764,000	764,000	750,000
OTHER PROJECTS			483,000	2,385,571		2,385,571			1,271,227
TOTAL OPERATING TRANSFERS	734,000		1,217,000	3,149,571	-	3,149,571	764,000	764,000	2,021,227
AMBULANCE									
5210									
CONTRACTED SVCS - LABOR	71,866	(12,000)	59,866	16,373		10,919	30,538	30,538	20,538
CONTRACTED SVCS. - VEMS	31,827		31,829	32,000		32,000	32,000	32,000	32,000
EDUCATION (TRAINING)	8,000	1,234	9,234	10,000		6,533	10,000	10,000	10,000
EQUIPMENT-LEASE/PURCHASE	15,000	(2,868)	12,132	15,000		9,504	15,000	15,000	15,000
EQUIPMENT-DEPRECIABLE	22,000	(18,222)	3,778	22,000		12,156	22,000	22,000	22,000
EQUIPMENT-EXPENSED	21,000	117	21,117	21,000		14,014	21,000	21,000	21,000
FACILITY MAINTENANCE - SERVICES	10,000	944	10,944	10,000		8,084	10,000	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,500	(599)	2,900	3,500		2,664	3,500	3,500	3,500
HEATING OIL	5,500	(1,177)	4,323	5,500		2,171	5,500	5,500	5,500
MEDICAL	500	(500)		500		0	500	500	500
SUPPLIES - DEPARTMENTAL	2,500	(762)	1,738	2,500		2,205	3,000	3,000	3,000
SUPPLIES - OFFICE	3,000	(21)	2,979	3,000		1,583	3,000	3,000	3,000
UNIFORMS	9,000	(910)	8,090	10,000		7,847	10,000	10,000	10,000
VEHICLE MAINTENANCE	12,000	6,834	18,833	15,000		12,958	19,000	19,000	19,000
AMBULANCE PURCHASE		39,238	39,238						
TOTAL EMERGENCY MEDICAL SERVICES	215,693	11,308	227,001	166,373		122,638	185,038	185,038	175,038
Workers Comp									8,080
TOTAL EMERGENCY MEDICAL SERVICES									**183,118**
ASSESSMENT APPEALS BOARD									
WAGES - CLERK	700		268	700		41	700	700	700
EDUCATION	50			50		-	50	50	50
LEGAL NOTICES	140		119	140		65	140	140	140
OFFICE SUPPLIES			-						
TOTAL ASSESSMENT APPEALS BD	890	-	387	890		106	890	890	890
Total Benefit Costs									61
TOTAL ASSESSMENT APPEALS BD									**951**

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
ASSESSOR									
WAGES - ASSESSOR (ASSISTANT)	51,785		51,785	51,785		10,708	45,473	45,473	45,473
WAGES - ASSESSOR	65,803	4,003	69,806	65,803		60,270	81,334	81,334	81,334
WAGES - CLERK - ASSESSOR	34,312		34,312	34,312		24,374	34,312	34,312	34,312
WAGES - CLERK 2 DAYS	16,900	423	17,323	14,900		9,161	17,784	17,784	0
OVERTIME	1,000		1,000	1,000		608	1,000	1,000	1,000
BOOKS & PUBLICATIONS	900	(435)	465	850		160	1,000	1,000	1,000
AUDITS - PERSONAL PROPERTY	5,000		5,000	5,000		5,000	5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	16,135	(125)	16,010	18,410		16,345	18,371	18,371	18,371
CONFERENCES & MEETINGS	820	(526)	294	820		283	1,120	1,120	1,120
CONTRACTED SVCS - FIELD WORK	7,500	2,758	10,258	7,500		1,888	7,500	7,500	7,500
CONTRACTED SVCS - MAPPING	4,000		4,000	7,000		3,000	15,500	10,500	7,000
CONTRACTED SVCS - PRINTING	650	(56)	594	650		153	650	650	650
DUES	300	(20)	280	300		165	370	370	370
EDUCATION	1,000	(970)	30	1,000		337	2,000	2,000	1,500
MILEAGE	500	(376)	124	500		397	800	800	800
SUPPLIES - OFFICE	800	(275)	525	800		213	800	800	800
TOTAL EXPENSES ASSESSOR	207,405	4,401	211,806	210,630		133,062	233,014	228,014	206,230
Total Benefit Costs									72,628
TOTAL EXPENSES ASSESSOR									**278,858**
BUILDING DEPARTMENT									
WAGES - BUILDING OFFICIAL	72,178	1,805	73,983	76,220		53,512	78,220	78,220	78,220
WAGES - BUILDING OFFICIAL-ASST.	19,500	2,988	22,399	24,700		13,496	29,640	29,640	29,640
WAGES H/F/T - CLERK	37,527		37,347	37,257		25,122	38,747	38,747	38,747
WAGES - OVERTIME	500	350	602	1,000		470	1,000	1,000	1,000
BOOKS & PUBLICATIONS	1,000		1,000	1,500		1,508	1,000	1,000	1,000
COMPUTER EQUIPMENT	50		9	500		0	500	500	500
COMPUTER- SOFTWARE SUPPORT	60		60	60		0	60	60	60
CONFERENCES & MEETINGS	400	(100)	275	400		120	400	400	400
CONTRACT SERV - BROADBAND	600		600	1,200		638	1,200	1,200	1,200
CONTRACTED SVCS - PRINT	500	(300)	133	1,000		394	1,000	1,000	1,000
DUES	450		450	500		500	600	600	600
EQUIPMENT - NON-DEPRECIABLE	500	(150)	76	500		0	4,000	500	500
MILEAGE		2,100	1,715	2,675		1,072	1,000	1,000	1,000
SUPPLIES - OFFICE	500	630	612	750		106	750	750	750
UNIFORMS	50		15	500		0	500	500	250
RADIO REPAIR				250		250	250	250	250
VEHICLE MAINTENANCE	500	4,500	984	1,000		98	1,000	1,000	500
TOTAL BUILDING DEPARTMENT	134,315	11,823	140,260	150,012		97,286	159,867	156,367	155,617
Total Benefit Costs									61,330
TOTAL BUILDING DEPARTMENT									**216,947**

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
CAPITAL PROJECTS									
QF Cafeteria Tables	32,000		24,160						
GOMS Asbestos Abatement	48,000		38,750						
Community Car	26,000		24,841						
OHS Storage Barn	15,000		14,995						
Fire Dept S.C.B.A.	350,000								
Police Cruiser	40,677		40,677						
P.W. 4X4 plow and sander	108,000		108,000						
P.W. Loader	159,000		159,000						
Senior Transport Bus	15,000								
QFS sidewalks	155,000		77,835						
QFS Temperature Control	163,000		75,000						
Center School Campus roofs	49,000		32,453						
Town Hall Doors									23,000
Town Hall Retrofit									20,000
Public Works Oil Tanks									350,000
Keyless Entry									29,000
Quaker Farms Fire Deck									7,500
High School Field Drainage Improvements									39,000
School Security Wiring									23,613
TOTAL CAPITAL PROJECTS	1,160,677		595,711	0	0	0	0	0	492,113
CIVIC ACTIVITIES									
POMPERAUG RIVER WATERSHED	2,000		2,000	2,000		2,000	5,000	5,000	2,000
HOUSATONIC VALLEY ASSOCIATION	500		500	500		500	500	500	500
HISTORICAL SOCIETY	1,500		1,500	1,500		1,500	1,500	1,500	1,500
FIREWORKS JULY 4th	4,000		3,950	4,000		4,000	4,000	4,000	4,000
MEMORIAL DAY PARADE	4,000		4,000	4,000			4,000	4,000	4,000
TOTAL CIVIC ACTIVITIES	**12,000**	**-**	**11,950**	**12,000**		**8,000**	**15,000**	**15,000**	**12,000**
CIVIL PREPAREDNESS									
5250									
SUPPLIES - DEPARTMENTAL	3,000		2,999	3,000		449	3,000	3,000	3,000
SUPPLIES - SHELTER SAND BAGS	1,200		1,200	-		-			
BOTTLED WATER	1,200		1,200	1,200		-	1,400	1,400	1,400
mre (Meals Ready to Eat)				3,000		3,000	3,400	3,400	3,400
EMERGENCY RADIO							1,500	1,500	1,500
EMERGENCY MGMT DIR	4,000		4,000	4,000		2,154	4,329	4,329	4,000
TOTAL CIVIL PREPAREDNESS	9,400		9,399	11,200		5,603	13,629	13,629	13,300
Total Benefit Costs									1,028
TOTAL CIVIL PREPAREDNESS									**14,328**

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
CONSERVATION COMMISSION									
WAGES - ENFORCEMENT	46,115	1,153	47,268	47,268		36,024	52,000	52,000	52,000
WAGES - CLERK - CONSERVATION	40,952		40,952	40,952		27,674	40,952	40,952	40,952
WAGES - OVERTIME	500	(66)	434	500		138	500	500	500
WAGES - ENFORCEMENT FILL IN	2,000	1,354	3,354	2,000		0			
CONTRACTED SVCS - STENOGRAPHER	300		300	300		0	300	300	300
CONTRACTED SVCS - ENG - SCS	2,000	(300)	1,700	2,000		2,000	2,000	2,000	0
CONTRACTED SVCS - ENGINEER	3,000	1,841	4,841	3,000	3,000	4,448	3,000	3,000	3,000
CONTRACTED SVCS - MAPPING	3,500		3,500	5,500		320	7,500	3,000	3,000
CONTRACTED SVCS - TRAIL MAINTENANCE	12,000	(66)	11,934	12,000	7,350	16,281	12,000	12,000	12,000
CONTRACTED SVCS. - PRINTING	150	(150)		150		0	150	150	150
EDUCATION	1,000	(355)	645	1,000		320	1,000	1,000	750
EQUIPMENT - DEPRECIABLE	600	(25)	575	600		232	600	600	600
LEGAL NOTICES	500	(243)	258	500		231	500	500	500
LEGAL SVCS - LAND USE	3,000	(2,318)	682	3,000	(1,500)	200	3,000	3,000	3,000
PHOTOGRAPHIC SUPPLIES	100	(100)		100		0	100	100	100
SUPPLIES - OFFICE	500	(110)	390	500		487	500	500	500
MAINTENANCE DETENTION PONDS LEVEL S	11,000	570	11,570	11,000	(1,500)	1,900	11,000	11,000	9,000
VEHICLE MAINTENANCE	1,000	(32)	967	1,000		198	1,000	1,000	1,000
TOTAL CONSERVATION COMM.	128,217	1,153	129,370	131,370	7,350	90,453	136,102	131,602	127,352
Total Benefit Costs									32,459
TOTAL CONSERVATION COMM.									**159,811**
CULTURAL ARTS									
GENERAL OPERATING FUNDS	3,000		3,000	3,000		1,000	15,000	3,000	3,000
TOTAL CULTURAL ARTS	**3,000**		**3,000**	**3,000**		**1,000**	**15,000**	**3,000**	**3,000**
DEBT SERVICE - INTEREST									
2009 GENERAL PURPOSE	18,994		18,994	13,763		13,763	8,425	8,425	8,425
2010 LEASING	0		0						
2011 LEASING	0								
2011 REFUNDING GENERAL PURPOSE	10,050		10,050	7,500		7,500	4,500	4,500	4,500
2011 REFUNDING SCHOOLS	281,725		281,725	231,975		231,975	173,375	173,375	173,375
2012 GENERAL PURPOSE	31,520		31,520	30,770		30,770	30,020	30,020	30,020
2012 REFUNDING SCHOOLS	378,180		378,180	378,180		378,180			
2017 SCHOOL PURPOSE	0						234,671	234,671	234,671
2017 GENERAL PURPOSE	0						107,898	107,898	107,898
INTEREST NOTES OUTSTANDING	58,967		58,967	58,967		58,967			
2015 LEASING	14,100		14,099	9,489		11,424	10,465	10,465	10,465
TOTAL DEBT SERVICE - INTEREST	**793,536**		**793,535**	**730,644**		**732,579**	**947,534**	**947,534**	**947,534**
DEBT SERVICE - PRINCIPAL									
2009 GENERAL PURPOSE	155,000		155,000	155,000			150,000	150,000	150,000
2011 GENERAL PURPOSE	70,000		70,000	75,000			75,000	75,000	75,000
2011 LEASING	0		0	0					
2011 REFUNDING SCHOOLS	1,410,000		1,410,000	1,430,000		2,057,688	1,500,000	1,500,000	1,500,000
2012 GENERAL PURPOSE	50,000		50,000	50,000			50,000	50,000	50,000
2017 SCHOOL PURPOSE	0		0	0			396,000	396,000	396,000
2017 GENERAL PURPOSE	0		0	0			14,000	14,000	14,000
PAY DOWN ON NOTES	341,375		341,375	341,375					
2015 LEASING	221,864		221,864	224,539		224,539	228,582	228,582	228,582
TOTAL DEBT SERVICE - PRINCIPAL	**2,248,239**		**2,248,239**	**2,275,914**		**2,282,227**	**2,413,582**	**2,413,582**	**2,413,582**

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
DOG WARDEN									
WAGES - WARDEN	18,464		18,464	18,464		21,157	46,371	46,371	46,371
WAGES - WARDEN, ASST.	17,704		17,704	17,704		10,998	15,717	15,717	15,717
WAGES - WARDEN, DEPUTY	14,820	(1,112)	12,918	14,820		5,224	0	0	0
ELECTRICITY	2,900	140	3,039	2,900		1,639	3,400	3,400	3,400
EQUIPMENT - EXPENSED	1,200			1,200		115	1,200	1,200	500
EDUCATION / TRAINING	1,000			1,000		25	1,000	1,000	250
MILEAGE REIMBURSEMENT	400			400		0	400	400	200
HEAT	3,600	246	3,846	3,600		2,696	3,600	3,600	3,600
DOG FOOD	500		294	500		0	500	500	300
SUPPLIES - DEPARTMENTAL	1,200		444	1,200		208	1,200	1,200	600
TELEPHONE	1,200	726	1,926	1,200		1,024	1,800	1,800	1,800
VEHICLE MAINTENANCE	900		68	900		0	900	900	900
VET BILLS	6,000		1,908	4,000		230	4,000	4,000	2,000
UNIFORMS	900		615	900		609	900	900	900
TOTAL DOG WARDEN	70,788	-	61,226	68,788		43,925	80,988	80,988	76,538
Total Benefit Costs									22,598
TOTAL DOG WARDEN									**99,136**
ECONOMIC DEVELOPMENT									
WAGES ECONOMIC DEVELOPMENT	24,502	9,252	35,699	24,502		20,793	24,992	24,992	0
WAGES - CLERK	800	(621)	178	800		53	816	816	400
ADVERTISING	5,000	(731)	4,269	3,500		789	3,570	3,570	3,570
COMPUTER MAINTENANCE	0			0		0	0	0	0
DEVELOPMENT EXPENSES	10,000	(6,250)	3,750	5,000		0	5,100	5,100	5,100
CONTRACTED SVC - ECON. DEVEL.	0			0		0	0	0	0
DUES	1,200	(1,200)		1,200		0	1,224	1,224	1,224
SUPPLIES - OFFICE	500	(450)	50	500		0	510	510	510
TOTAL ECONOMIC DEVELOPMENT	42,002	-	43,946	35,502		21,635	36,212	36,212	10,804
Total Benefit Costs									39
TOTAL ECONOMIC DEVELOPMENT									**10,843**
EDUCATION, BOARD OF									
BD OF EDUCATION EXPENDITURES	28,829,048		28,736,059	29,329,048		19,641,049	30,646,058	-	29,929,048
TOTAL BOARD OF EDUCATION	**28,829,048**		**28,736,059**	**29,329,048**		**19,641,049**	**30,646,058**	**-**	**29,929,048**

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
ELDERLY COMMISSION									
WAGES - DIRECTOR - SENIORS	45,451	1,092	46,543	45,451		35,431	61,765	61,765	61,765
WAGES - MUNICIPAL AGENT	9,985		9,985	9,985		7,061	9,985	9,985	9,985
WAGES - ASST. DIR./SEC'Y	32,198	196	32,394	32,198		22,446	32,198	32,198	32,198
WAGES - CUSTODIAN	8,580		8,580	8,580		5,595	8,580	8,580	8,580
WAGES - FLOATER	1,436		1,436	1,436		467	1,436	1,436	1,436
WAGES - DRIVERS (P/T)	28,840	22,500	39,511	29,600		35,459	31,000	31,000	31,000
WAGES DISPATCHER				21,000		9,014	21,000	21,000	21,000
WAGES - CLERK	1,117		1,009	1,117		377	1,117	1,117	1,117
BOOKS & PUBLICATIONS	500		468	500		468	500	500	500
COMPUTER EQUIPMENT	800	(62)	591	800	700	1,405	800	800	800
CONFERENCES & MEETINGS	300		261	300		200	300	300	300
DUES	250		55	250		205	250	250	250
EDUCATION	400		371	400		369	400	400	400
ELECTRIC	13,500	467	13,968	13,500		8,609	13,500	13,500	13,500
FEES & PERMITS	250		175	250		227	250	250	250
FACILITY MAINTENANCE	6,500	5,800	9,602	8,000	2,000	9,409	9,000	9,000	9,000
FIRE EXTINGUISHERS HOOD	285		160	285		165	285	285	285
HEAT	15,000	(2,755)	9,827	15,000	(2,700)	5,681	12,000	12,000	12,000
PROPANE	1,500	1,000	2,470	1,500		310	1,500	1,500	1,500
HVAC	4,400		4,360	4,400		0	4,400	4,400	4,400
PHOTOGRAPHIC - FILM DEVELOPMENT	75			75		8	75	75	75
PHYSICAL EXAMS	50			50		0	50	50	50
POSTAGE	1,750		1,750	1,800		1,600	2,000	2,000	2,000
PROGRAMS, REGULAR	8,000		8,000	8,000		4,564	8,800	8,800	8,800
PROGRAMS, SPECIAL	2,500		2,490	3,500		2,310	3,500	3,500	3,500
SIDEWALK SNOW REMOVAL	2,500		1,067	2,500		1,335	2,500	2,500	2,500
SUPPLIES - OFFICE	1,800		1,796	1,800		1,317	1,800	1,800	1,800
FACILITY SUPPLIES	2,500		2,488	2,500		2,090	3,000	3,000	3,000
PROGRAM - SUPPLIES	2,200		2,096	2,200		1,537	2,800	2,800	2,800
OFFICE EQUIPMENT	3,900		3,125	3,900		2,019	3,900	3,900	3,900
TELEPHONE - CELL PHONES	800		131	800		0	800	800	750
TELEPHONE LINES	1,500		1,437	1,500		828	1,500	1,500	1,500
TELEPHONE SYSTEM	750			750		750	750	750	750
WASTE REMOVAL	1,300		1,300	1,310		750	1,310	1,310	1,310
WATER- DOMESTIC	450		413	450		332	450	450	450
VEHICLE - MAINTENANCE	3,000		2,618	3,000		942	3,000	3,000	3,000
VEHICLE - REPAIRS	3,000		2,735	3,000		1,756	3,000	3,000	3,000
ALARM SYSTEM	650	62	712	750		533	750	750	750
CABLE TV	1,000		1,000	1,350		683	1,350	1,350	1,350
TOTAL ELDERLY COMMISSION	209,017	28,300	214,924	233,787	-	166,252	251,601	251,601	251,551
Total Benefit Costs									69,000
TOTAL ELDERLY COMMISSION									**320,551**
EMERGENCY COMMUNICATIONS 5300									
CONTRACTED SERVICES - DISPATCH	83,941		83,941	87,369		87,369	87,369	87,369	87,369
CODE RED	7,727		7,270	7,727		7,080	7,727	7,727	7,727
MAINTENANCE CONTRACT	13,315		13,053	13,315		13,053	13,315	13,315	13,315
TELEPHONE	25,000		23,814	25,000		14,032	25,000	25,000	25,000
NEXGEN							19,660	19,660	19,660
TOTAL EMERGENCY COMMUNICATIONS	**129,983**		**128,078**	**133,411**		**121,534**	**153,071**	**153,071**	**153,071**

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
EMPLOYEE BENEFITS - 5305									
BUYBACKS	54,379	(8,671)	45,708	54,379		22,687	56,010	56,010	
LONGEVITY	16,000		15,370	16,000		16,085	16,480	16,480	
PAYMENT IN LIEU OF HEALTH BENEFITS	21,000	8,742	29,742	31,500		29,575	32,445	32,445	0
DRUG TESTING	1,100		1,100	1,100		1,100	1,133	1,133	1,133
HEALTH INSURANCE (see Note)	1,092,831	16,693	1,109,524	1,216,640		848,437	953,139	876,325	
RETIREE HEALTH INS AND DENTAL								76,814	76,814
TEAMSTERS HEALTH INSURANCE	254,592	15,563	270,155	260,832		187,754	268,657	268,657	
LIFE & DISABILITY INSURANCE	18,579	(4,422)	14,157	18,000		8,687	18,540	18,540	
PENSIONS	393,151	6,207	399,358	408,880		372,500	421,146	421,146	
SOCIAL SECURITY	292,775	18,447	311,222	304,486		227,831	313,621	313,621	
UNEMPLOYMENT COMPENSATION	15,000	(13,236)	1,764	15,000		379	15,450	15,450	
WORKERS COMPENSATION	211,956	(39,322)	148,650	220,938		156,055	227,566	227,567	
TOT INS & BENEFITS - EMPLOYEE	**2,371,363**	**1**	**2,346,750**	**2,547,755**		**1,871,090**	**2,324,188**	**2,324,188**	**77,947**
ETHICS, BOARD OF									
WAGES - CLERK	100		-	100		-	100	100	100
TOTAL ETHICS COMMISSION	**100**		**-**	**100**		**-**	**100**	**100**	**100**
FINANCE DEPARTMENT									
WAGES - FINANCE DIRECTOR	80,128	2,003	82,131	82,131		70,503	104,000	104,000	104,000
WAGES - BOOKKEEPER	45,511	(1)	45,510	45,511		30,965	45,511	45,511	45,511
WAGES - CLERK	19,296	2,416	21,712	19,779		15,936	21,294	21,294	21,294
COMPUTER LICENSING	18,613		18,613	18,613		20,463	19,463	19,463	19,463
CONFERENCES AND MEETINGS	200	(16)	184	300		70	200	200	200
CONTRACTED SVCS. - AUDIT	20,000		20,000	23,000		20,465	25,000	25,000	35,000
FINANCING COSTS	20,000	(1,275)	18,725	25,000		45,875	10,000	1,500	1,500
GASB 45 ACTUARIAL STUDY	1,750	(505)	1,245	3,500		3,500	3,000	3,000	3,000
TOTAL FINANCE DEPARTMENT	205,498	2,622	208,120	217,834		207,777	228,468	219,968	229,968
Total Benefit Costs									73,423
TOTAL FINANCE DEPARTMENT									**303,391**
FINANCE, BOARD OF									
WAGES - RECORDING CLERK BOF	2,000		2,000	2,200		949	2,500	2,500	2,500
TOTAL BOARD OF FINANCE	2,000		2,000	2,200		949	2,500	2,500	2,500
Total Benefit Costs									216
TOTAL BOARD OF FINANCE									**2,716**
FINANCE CONTINGENCY, BOARD OF									
CONTINGENCY	200,000	(175,086)	-	250,000	(18,950)	-	200,000	200,000	250,000
CONTINGENCY - land use attorney	40,000	(30,375)	9,626	40,000		2,545	20,000	20,000	20,000
TOT BD FINANCE CONTINGENCY	**240,000**	**(205,461)**	**9,626**	**290,000**	**(18,950)**	**2,545**	**220,000**	**220,000**	**270,000**

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
FIRE DEPARTMENT									
WAGES - CHIEF	13,824	346	14,140	13,824		10,400	14,239	14,239	13,824
WAGES - CHIEFS. ASST.	18,653	467	19,119	18,653		14,400	19,212	19,212	18,653
WAGES - CLERK	8,024	582	8,605	8,024		7,623	14,695	14,695	8,024
WAGES - SECRETARY	2,409		2,323	2,409		1,379	2,481	2,481	2,481
BOOKS & PUBLICATIONS	2,140		1,887	2,140		1,729	2,140	2,140	2,140
COMPUTER SYSTEMS - HARDWARE	6,695		6,545	6,695		4,500	6,895	6,895	6,895
COMPUTER SYSTEMS - SOFTWARE	3,195	398	3,593	3,195		2,190	3,490	3,490	3,490
CONTRACTED SVCS - ADMIN EXPENSES	1,500		718	1,500		300	1,500	1,500	1,500
CONTRACTED SVCS - PRINTING	350		249	400		0	400	400	400
CONTRACTED SVCS - BACKGROUND	450		262	450		328	450	450	450
DUES	900		670	900		584	1,105	1,105	1,105
EDUCATION	18,750	(1,298)	17,186	19,150		7,151	17,250	17,250	17,250
ELECTRICITY	32,000	4,618	36,618	35,500		19,652	37,500	37,500	37,500
EQUIPMENT LEASE/PURCHASE	3,930	(1,318)	1,828	0		0	0	0	0
EQUIPMENT-DEPRECIABLE	38,700		38,513	28,050		5,614	55,800	49,200	49,200
EQUIPMENT-EXPENSED	11,400	36	11,436	18,000		13,758	17,785	17,785	17,785
EQUIPMENT MAINTENANCE	34,400	(36)	33,121	35,500		21,881	36,250	36,250	36,250
FACILITY IMPROVEMENTS	5,700	(581)	4,869	2,200		1,772	5,700	5,700	5,700
FACILITY MAINTENANCE - SERVICES	20,450	4,637	24,954	22,245	6,000	16,813	23,075	23,075	23,075
FACILITY MAINTENANCE - SUPPLIES	2,100		1,675	2,100		420	2,100	2,100	2,100
HEATING - FUEL OIL	18,000	60	18,060	18,000		10,083	18,000	18,000	18,000
SUPPLIES - DEPARTMENTAL	11,580	(60)	10,153	11,830		8,057	12,630	12,630	12,630
PHYSICAL EXAMINATIONS	35,290	(7,958)	27,332	35,290	(8)	14,625	31,380	31,380	31,380
POSTAGE	250		184	250		10	250	250	250
PROGRAMS - REGULAR	2,100		1,856	2,300	8	2,308	2,500	2,500	2,500
SUPPLIES - OFFICE	800	(3)	224	800		328	800	800	800
TELEPHONE	4,560	(400)	3,304	6,340		3,762	7,785	7,785	7,785
WASTE REMOVAL	5,280		5,234	5,400		3,972	5,500	5,500	5,500
WATER	1,350		1,000	1,350		478	1,350	1,350	1,350
VEHICLE MAINTENANCE	57,385	3,548	60,933	59,535		52,470	62,135	62,135	62,135
VEHICLE REPAIR	25,400	(2,229)	23,163	25,400		21,341	25,400	25,400	25,400
UTILITIES CABLE TV.	1,650	3	1,653	1,825		2,090	4,340	4,340	4,340
TOTAL FIRE DEPARTMENT	389,215	812	381,407	389,255	6,000	250,018	434,137	427,537	419,892
Total Benefit Costs									23,237
TOTAL FIRE DEPARTMENT									**443,129**
FIRE MARSHAL									
WAGES - FIRE MARSHAL (FULL-TIME)	61,423	1,536	71,663	61,423		52,887	63,266	63,266	63,266
WAGES - DEPUTY	19,282	483	19,765	19,282		13,646	19,860	19,860	19,860
WAGES - DEPUTY	11,351	384	17,664	11,351		11,184	20,005	20,005	11,340
WAGES - DEPUTY	8,072			8,072					
WAGES - CLERK	7,621	417	7,807	7,620		6,888	17,996	17,996	7,620
BOOKS & PUBLICATIONS	2,000	495	2,492	4,300		1,967	4,700	4,700	4,300
COMPUTER SYSTEM-HARDWARE	900		831	900		960	1,000	1,000	1,000
COMPUTER SYSTEM MAINTENANCE	500	(16)	418	500			500	500	500
COMPUTER SYSTEM-SOFTWARE	1,240		1,240	1,660		1,650	2,200	2,200	1,900
CONFERENCES & MEETINGS	1,825		1,820	1,800		900	2,000	2,000	2,000
DUES	750		465	940		205	1,190	1,190	1,190
EQUIPMENT-EXPENSED	1,600		1,586	1,600		139	2,000	2,000	2,000
PHOTOGRAPHIC	250		250	250		207	300	300	300
POSTAGE	200		179	200		71	200	200	200
SUPPLIES - DEPARTMENTAL	1,000		572	1,000		659	1,000	1,000	1,000

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
SUPPLIES - OFFICE	1,200		1,062	1,200		1,271	1,400	1,400	1,400
TELEPHONE	2,670		2,275	2,670		1,177	2,670	2,670	2,670
UNIFORMS	1,500	16	1,516	1,600		757	1,800	1,800	1,000
VEHICLE MAINTENANCE	700		647	1,100		585	1,450	1,450	1,000
VEHICLE REPAIRS	1,500	4,633	6,125	1,500		912	2,000	2,000	1,500
TOTAL FIRE MARSHAL	125,583	7,948	138,377	128,967		96,065	145,537	145,537	124,046
Total Benefit Costs									45,789
TOTAL FIRE MARSHAL									**169,835**
HEALTH & SOCIAL SERVICES									
WAGES - SOCIAL SERVICE COR.	897		897	897		613	997	997	997
BIRMINGHAM UMBRELLA PROGRAM	1,500		1,500	1,500		1,500	1,500	1,500	1,500
PARENT + CHILD RESOURCES	1,000		1,000	1,000		1,000	1,000	1,000	1,000
REGIONAL MENTAL HEALTH BD	1,421		1,421	1,421		1,421	1,428	1,428	1,428
TEAM	4,000		4,000	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	1,000
VALLEY SUBSTANCE ABUSE COUNCIL	2,200		2,200	2,200		2,200	3,876	3,876	3,876
RECREATION ASSISTANCE				1,000		0	1,000	1,000	1,000
VALLEY UNITED WAY	1,000		1,000	0		0			1,000
GIRL SCOUTS									1,000
HOUSATONIC VALLEY BOY SCOUTS							1,000	3,500	1,000
AMERICORPS PREVENTION					5,000		5,000	5,000	1,000
TOTAL HEALTH & SOCIAL SERVICES	13,018		13,018	14,018	5,000	12,734	21,801	24,301	19,801
Total Benefit Costs									106
TOTAL HEALTH & SOCIAL SERVICES									**19,907**
HOUSING AUTHORITY									
WAGES H/P/T - CLERK	400			400			400	400	400
TOTAL HOUSING AUTHORITY	400		-	400		-	400	400	400
Total Benefit Costs									35
TOTAL HOUSING AUTHORITY									**435**
INSURANCE									
PACKAGE POLICY	179,935		175,374	194,000		164,039	203,700	203,700	203,700
PACKAGE POLICY - EDGY SVCS	64,002		52,572	74,000		56,816	77,700	77,700	77,700
PARK & RECREATION	3,000		0	3,000		0	3,000	3,000	0
INSURANCE CLAIMS	20,000		18,217	20,000		16,194	20,000	20,000	20,000
SAFETY COMMITTEE	5,000		3,802	5,000		0	5,000	5,000	5,000
TOTAL INSURANCE	**271,937**		**249,965**	**296,000**		**237,049**	**309,400**	**309,400**	**306,400**

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
LAKE HOUSATONIC AUTHORITY									
MUNICIPAL-CIVIC ACTIVITY	12,819		12,819	14,955		14,955	14,712	14,712	14,712
TOT LAKE HOUSATONIC AUTHORITY	**12,819**		**12,819**	**14,955**		**14,955**	**14,712**	**14,712**	**14,712**
LAKE ZOAR AUTHORITY									
MUNICIPAL-CIVIC ACTIVITY	21,365		21,365	19,568		19,568	18,761	18,761	18,761
TOTAL LAKE ZOAR AUTHORITY	**21,365**		**21,365**	**19,568**		**19,568**	**18,761**	**18,761**	**18,761**
LAWN MAINTENANCE									
LAWN MAINTENANCE	56,220		56,220	89,000		39,678	89,000	89,000	-
TOTAL LAWN MAINTENANCE	**56,220**		**56,220**	**89,000**		**39,678**	**89,000**	**89,000**	**-**
LIBRARY									
WAGES EXECUTIVE DIRECTOR							60,000	60,000	0
WAGES ADULT SERVICES LIBRARIAN							56,000	56,000	0
WAGES - DIRECTOR	68,000		67,999	68,000		46,935	0	0	71,442
WAGES - LIBRARIAN, CHILDREN'S	37,720		37,720	42,147		27,992	48,168	48,168	39,753
WAGES - LIBRARIAN	45,337		45,336	45,337		31,140	45,337	45,337	45,337
WAGES - LIBRARIAN, CIRCULATION	32,199		32,198	32,199		21,672	32,199	32,199	32,199
WAGES - ALL PART-TIME	25,168		22,875	29,952		16,836	44,096	44,096	44,096
CONTRACTED SVCS - CLERK	765		765	800		446	800	800	800
WAGES - OVERTIME	500		327	600			600	600	600
BOOKS	20,000	1,600	21,600	25,000		10,080	25,000	25,000	25,000
CIVIC ACTIVITIES	3,500		3,493	3,500		2,554	5,500	5,500	5,500
COMPUTER - HARDWARE	1,500	(800)	643	1,500			1,500	1,500	1,500
COMPUTER - MAINTENANCE	700		639	1,200			1,200	1,200	1,200
COMPUTER - SOFTWARE	800		763	1,000		80	1,000	1,000	1,000
CONFERENCES & MEETINGS	700	(590)	110	800		75	800	800	800
COMPUTER- LIBRARY CATALOGUE	13,855		13,852	15,000		15,170	18,646	18,646	18,646
DUES	950	100	1,050	1,075		590	1,075	1,075	1,075
EQUIPMENT - LEASE	1,400		1,376	1,800		405	1,800	1,800	1,800
EQUIPMENT - EXPENSED	400	(152)	248	500			685	685	685
FACILITY - MAINTENANCE	1,500	952	2,452	1,500		64	1,500	1,500	1,500
MAGAZINES & NEWSPAPERS	3,500		3,426	3,500		3,500	3,500	3,500	3,500
SUPPLIES - DEPARTMENTAL	4,200	(1,110)	3,061	4,500		3,519	4,800	4,800	4,800
SUPPLIES, OFFICE	2,900		2,815	3,000		2,570	3,400	3,400	3,400
TELEPHONE	1,800		1,767	3,000		1,490	4,300	4,300	4,300
WAGES PART TIME ASSISTANTS				0			29,952	24,952	10,000
WAGES PART TIME PAGES				0			9,950	9,950	9,950
WAGES CUSTODIAL				5,650			9,610	9,610	9,610
ALARM SYSTEM				700			700	700	700
ELECTRICITY				7,000			15,000	15,000	15,000
HEATING - PROPANE				6,000			6,000	6,000	6,000
WASTE REMOVAL				1,500			1,500	1,500	1,500
SIDEWALK AND PARKING LOT SNOW REMO'				2,500			2,500	2,500	2,500
MILEAGE				100			100	100	100
WATER	450		450	300		322	650	650	650
TOTAL LIBRARY	267,844	-	264,965	309,660		185,440	437,868	432,868	364,943
Total Benefit Costs									73,422
TOTAL LIBRARY									**438,365**
PARK & RECREATION									

TOWN OF OXFORD BOARD OF FINANCE RECOMMENDED BUDGET 2018 - 2019

4/20/2018

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
WAGES - DIRECTOR	53,523	6,631	60,154	44,156		30,931	62,480	62,480	62,480
WAGES - PART TIME - SEASONAL	99,525	17,891	117,416	102,511		99,208	109,089	109,089	109,089
WAGES - CLERK	1,450	(82)	1,368	1,450		779	1,450	1,450	1,450
WAGES - PART TIME ASST AM	18,600	(6,602)	11,998	19,308		14,012	26,000	26,000	13,000
WAGES - PART TIME ASST PM	5,000		5,000	0					13,000
WAGES - PART TIME - MAINTENANCE	37,937	(4,692)	33,245	39,075		14,507	40,247	40,247	40,247
WAGES - OVERTIME	100	(88)	12	100		0	100	100	100
CONFERENCES & MEETINGS	1,200	(867)	333	1,200		1,116	1,200	1,200	1,200
CONTRACTED SVCS - JANITOR	500	(500)		500		0	500	500	0
CONTRACTED SVCS - FIELD MAINT.	38,000	(9,255)	28,745	10,000		0	50,000	40,000	144,940
CONTRACTED SVCS - OTHER	7,200		7,200	8,000		7,500	10,000	10,000	10,000
ELECTRICITY	9,000	1,065	10,065	11,000		6,948	13,000	13,000	13,000
EQUIPMENT MAINTENANCE	300	(280)	20	350		315	350	350	350
FACILITY MAINTENANCE - SERVICES	3,000	(803)	2,197	3,500		696	4,000	4,000	4,000
FACILITY MAINTENANCE - SUPPLIES	2,400	24	2,424	2,800		568	7,800	7,800	7,800
FACILITY MAINTENANCE - REPAIRS	800	(601)	199	1,000		147	2,000	2,000	2,000
PROPANE	100	(100)		100		0	100	100	100
MILEAGE	500	(391)	109	500		164	500	500	500
PROGRAMS, REGULAR	7,500	(394)	7,106	8,000		4,437	8,000	8,000	8,000
PROGRAMS, SPECIAL	600	(304)	296	600		0	600	600	600
TELEPHONE	1,600	(481)	1,119	1,600		602	1,600	1,600	1,600
UNIFORMS	700	(223)	477	700		337	700	700	700
WASTE REMOVAL	4,250	(839)	3,411	5,000		1,980	7,000	7,000	7,000
SUMMER CONCERTS (FROM CULTURAL ART	7,000		7,000	7,000		7,000	7,500	7,500	7,500
VEHICLE MAINTENANCE	600	(69)	530	600		45	600	600	600
VEHICLE REPAIRS	200	(200)		400		0	600	600	600
WEB SITE RENEWAL	4,000	(5)	3,995	4,500		3,595	4,500	4,500	4,500
INTERNET SECURITY SERVICE	2,500	2,697	5,197	6,600		4,022	8,000	8,000	8,000
TOTAL PARK & RECREATION	308,085	1,532	309,616	280,550		198,909	367,916	357,916	462,356
Total Benefit Costs									37,945
TOTAL PARK & RECREATION									**500,301**
PLANNING & ZONING									
WAGES -ENFORCEMENT	46,213		46,213	46,213		35,700	59,922	59,922	59,922
WAGES - SECRETARY	40,951		40,643	40,951		27,418	40,951	40,951	40,951
WAGES- CITATION HEARING OFFICER	500			500		0	500	500	500
WAGES - OVERTIME	2,000		1,904	2,000		1,375	2,100	2,100	2,100
CONFERENCES & MEETINGS	1,500		785	1,500		0	1,250	1,250	1,250
CONTRACTED SVCS - STENOGRAPHER	2,500		325	2,500		0	2,000	2,000	2,000
CONTRACTED SVCS - P & Z	10,000	9,500	19,458	10,000		469	9,000	9,000	9,000
ENGINEERING	40,000	(28,000)	11,650	10,000		9,515	12,800	12,800	12,800
EQUIPMENT	2,500	(417)	750	2,500		299	2,750	2,750	2,750
LEGAL NOTICES	2,000	3,500	5,500	5,000		1,781	3,000	3,000	3,000
LEGAL SERVICES - LAND USE	10,000	15,000	25,000	20,000		12,791	20,000	20,000	20,000
SUPPLIES - OFFICE		417	417			194	-	-	-
ZONING MAP UPDATE	2,000		402	2,000			-	-	-
PLAN OF CONSERVATION AND DEVELOPME	10,000		2,883	5,000		5,000	5,000	5,000	5,000
TOTAL PLANNING & ZONING	170,164	-	155,930	148,164		94,542	159,273	159,273	159,273
Total Benefit Costs									51,636
TOTAL PLANNING & ZONING									**210,909**

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
POLICE DEPT.									
WAGES - POLICE OFFICERS	557,269	(22,464)	534,805	676,607		463,296	742,231	742,231	742,231
SHIFT DIFFERENTIAL	5,947		5,947	13,077		-	13,077	13,077	13,077
WAGES - CLERICAL	6,581	(2,436)	4,145	6,748		2,940	6,748	6,748	6,748
WAGES - OVERTIME	50,000	7,260	57,260	30,000		48,793	80,000	80,000	40,000
GRANT OVERTIME	1			1		-	-	-	-
BUYBACKS	39,366	(14,422)	24,944	23,272		-	48,272	48,272	30,000
LONGEVITY	3,420	450	3,870	3,870		4,150	4,150	4,150	4,150
POLICE PRIVATE DUTY	1			1		-	-	-	-
BOOKS & PUBLICATIONS	458		202	458		221	458	458	458
COMPUTER SYSTEM - HARDWARE	6,000	(6,000)		12,000		-	18,000	18,000	14,000
COMPUTER SYSTEM - MAINTENANCE	5,000	(1,188)	3,812	9,000		2,228	9,000	9,000	9,000
COMPUTER SYSTEM - SOFTWARE	1,000	(959)		2,000		-	2,000	2,000	1,000
CONTR'D SVCS - JANITORIAL SERVICES	4,440	1,446	5,886	4,440		390	4,440	4,440	4,440
CONTRACTED SVCS-TROOPERS O/T	50,000	39,759	89,759	25,000		13,931	50,000	35,000	25,000
CONTRACTED SERVICES-TROOPERS	866,111		1,044,136	866,111			1,041,383	833,000	795,000
EDUCATION	1,000		100	5,000		595	5,000	5,000	1,000
ELECTRICITY	5,000	1,344	6,344	6,000		4,522	6,000	6,000	6,000
EQUIPMENT - LEASED	3,000	(974)	2,026	4,000		1,671	4,000	4,000	2,500
EQUIPMENT - DEPRECIABLE	7,000	(528)	6,305	7,000		-	7,000	7,000	7,000
EQUIPMENT MAINTENANCE	5,000		4,853	5,000		881	5,000	5,000	3,000
FACILITY MAINTENANCE	8,000		6,238	8,000		5,088	8,000	8,000	6,000
HEATING - FUEL OIL	4,000	(1,150)	2,781	4,000		1,810	4,000	4,000	4,000
MEDICAL - POL	1,500	1,150	2,649	4,500		959	6,000	6,000	6,000
SUPPLIES - DEPARTMENTAL	10,000	(1,816)	6,917	10,000		3,519	10,000	7,000	7,000
SUPPLIES - OFFICE	5,000	(2,479)	2,390	5,000		369	5,000	3,500	3,000
RECRUITMENT/ SELECTION		550	550				-	-	-
UNIFORMS & UNIFORM SUPPLIES	15,000	1,602	16,602	17,000		25,735	26,000	21,000	21,000
WASTE REMOVAL	900	106	1,006	900		632	900	900	900
WATER	400	221	621	600		421	600	600	600
VEHICLE MAINTENANCE	20,000	528	20,528	25,000		22,270	60,000	35,000	35,000
TOTAL POLICE DEPT.	1,681,394	-	1,854,676	1,774,585		604,421	2,167,259	1,909,376	1,788,104
Total Benefit Costs									411,625
TOTAL POLICE DEPT.									**2,199,729**
POMPERAUG HEALTH DISTRICT									
CONTRACTED SVCS - HEALTH DIST.	110,027		110,027	114,254		85,691	117,375	117,375	117,375
TOTAL POMPERAUG HEALTH DISTRICT	**110,027**		**110,027**	**114,254**		**85,691**	**117,375**	**117,375**	**117,375**
PROBATE COURT									
FEES PROBATE COURT SOUTHBURY	5,000	1,354	6,354	5,999		4,499	5,835	5,835	5,835
TOTAL PROBATE COURT	**5,000**		**6,354**	**5,999**		**4,499**	**5,835**	**5,835**	**5,835**

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
PW WAGES									
WAGES - DRIVEWAYS (PW DIR)	3,793		3,782	3,888		2,553	3,888	3,888	3,888
WAGES - WORKING FOREMEN	65,063		65,062	66,685		47,077	66,685	66,685	66,685
WAGES - LEAD MAN	63,732		61,632	65,312		43,884	65,312	65,312	65,312
WAGES - NEW UTILITY MAN	0			0		0		53,018	0
WAGES - UTILITY MEN	503,727	25,000	528,482	540,261		376,599	576,279	576,279	576,279
WAGES - MECHANIC	64,855		64,644	66,477		44,911	66,477	66,477	66,477
WAGES - SEC'Y/ADMINISTRATOR	53,436		53,436	53,436		37,935	53,436	42,744	42,744
WAGES - SNOW PLOWING	12,923	(6,668)	6,255	13,246		10,676	13,246	13,246	13,246
WAGES - SUMMER WORKERS	0			0		0	8,000	8,000	0
WAGES - MECHANICS HELPER							60,029		
WAGES - OVERTIME	140,250	33,738	173,988	143,756		157,750	143,756	143,756	143,756
WAGES - BUYBACKS	10,000		8,953	10,000		0	10,000	10,000	10,000
WAGES - LONGEVITY	6,150		6,150	5,250		5,250	5,250	5,250	5,250
TOTAL PUBLIC WORKS WAGES	923,929	52,070	972,384	968,311		726,635	1,072,358	1,054,655	993,637
Total Benefit Costs									559,167
TOTAL PUBLIC WORKS WAGES									**1,552,804**
HIGHWAYS MAINTENANCE									
PAVING LOCIP	275,000			0		0			
EQUIPMENT - RENTAL OF	150,000		141,203	145,000		23,191	159,000	150,800	145,000
EQUIPMENT - MAINTENANCE	62,000	5,216	67,216	68,200		25,883	75,020	70,928	72,000
GASOLINE	150,150	(44,205)	35,581	165,165		59,269	181,682	171,772	150,000
HWY MATERIALS - GENERAL	277,200		263,808	304,920		206,444	334,862	317,117	317,117
ROAD LINING	32,145		24,999	35,360		19,740	38,896	36,774	36,774
SEALING CRACKS	69,878		59,985	76,866		13,860	84,553	79,941	79,941
SIGNS - HIGHWAY	15,015		15,015	16,517		4,047	18,169	17,178	16,000
SUPPLIES - DEPARTMENTAL	8,663		5,308	9,530		2,084	10,483	9,911	9,911
TOWN-AID IMPROVED ROADS	143,714		143,714	143,714		0	143,714	143,714	143,714
VEHICLE MAINTENANCE	85,000	11,920	96,920	85,000		66,130	93,500	88,400	93,500
TOTAL HIGHWAY - MAINTENANCE	**1,268,765**	**(27,069)**	**853,749**	**1,050,272**		**420,648**	**1,139,879**	**1,086,535**	**1,063,957**
P.W. ADMIN & GENERAL EXPS									
COMPUTER - HARDWARE	1,450		1,447	1,595		274	1,755	1,659	1,659
COMPUTER - MAINTENANCE	2,000		1,721	2,750		1,957	3,025	2,860	2,860
COMPUTER - SOFTWARE	1,000		998	1,100		853	1,210	1,144	1,144
CONFERENCES & MEETINGS	1,500		900	500		50	550	520	520
CONTRACTED SVCS - SECURITY	1,100		1,100	1,616		441	1,778	1,681	1,681
CONTRACTED SERV STORM WATER	24,805		24,592	27,286		10,801	30,015	28,377	28,377
ELECTRICITY	11,000	2,275	13,275	10,000		9,156	11,000	10,400	10,400
FACILITY MAINTENANCE - SERVICES	18,000		16,872	15,000		12,026	16,500	15,600	15,600
FACILITY MAINTENANCE - SUPPLIES	3,812		2,707	4,194		567	4,614	4,362	4,362
HEATING - FUEL OIL	20,964		13,728	20,000		12,651	22,000	20,800	20,800
MAINTENANCE MATERIALS	2,161		461	2,378		463	2,616	2,473	2,473
POSTAGE	330		153	363		99	400	378	378
SUPPLIES - OFFICE	1,144		928	1,000		194	1,100	1,040	1,040
TELEPHONE	7,623	(2,275)	4,055	5,000		2,137	5,500	5,200	5,200
WASTE REMOVAL	1,258		1,142	1,384		857	1,523	1,439	1,439
WATER	370		370	407		165	448	423	423
TOTAL PW ADMIN. & GENERAL EXPS	**98,517**	**-**	**84,449**	**94,573**		**52,691**	**104,034**	**98,356**	**98,356**
RECYCLING/SOLID WASTE									

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
WAGES - COORDINATOR	4,653		4,653	4,770		3,130	4,770	4,770	4,770
WAGES - ADDITIONAL	13,914		13,914	14,262		14,262	13,914	13,914	0
WAGES - ATTENDANT	19,492		19,492	19,980		2,924	19,492	19,492	24,013
WAGES - OVERTIME	12,259		12,259	12,566		14,264	12,259	12,259	26,173
CONTRACTED SVCS - BULKY WASTE	120,000		107,309	120,000		59,935	120,000	120,000	130,000
CONTRACTED SVCS - DISPOSAL	96,000		80,785	96,000		49,639	96,000	96,000	96,000
CONTRACTED SVCS - FREON	6,500		5,041	6,500		1,864	6,500	6,500	6,500
CONTRACTED SVCS - HAZ. WASTE	7,900		7,136	7,900		4,284	7,900	7,900	7,900
CONTRACTED SVCS - TIRES	5,500		5,500	5,500		4,480	5,500	5,500	5,500
EDUCATION & PUBLICITY	500		500	500		442	500	500	500
EQUIPMENT - EXPENSED	3,000		3,000	3,000		438	3,000	3,000	3,000
MATERIALS - MAINTENANCE	8,000		8,000	8,000		0	8,000	8,000	8,000
PERMIT	1,200		800	1,200		0	1,200	1,200	1,200
SUPPLIES - OFFICE	250		75	250		50	250	250	250
WASTE OIL DISPOSAL	2,000		1,808	4,000		657	4,000	4,000	2,500
TOTAL RECYCLING/SOLID WASTE	301,168		270,272	304,428		156,369	303,285	303,285	316,306
Total Benefit Costs									14,668
TOTAL RECYCLING/SOLID WASTE									**330,974**
REGISTRAR OF VOTERS									
WAGES - REGISTRARS	21,560	542	22,102	22,102		20,691	32,102	32,102	32,102
WAGES - REGISTRARS DEP'S & ASST.	3,880		3,677	3,880		2,965	3,880	3,880	3,880
WAGES - NOVEMBER ELECTION	9,193		9,023	9,193		7,614	9,193	9,193	9,193
WAGES - REFERENDUMS	15,141		5,639	14,000		1,626	21,000	14,000	14,000
WAGES - PRIMARY	3,900		3,900	7,000		0	7,000	7,000	7,000
CONF AND MEET REG DEM	1,250		1,221	1,250		200	1,750	1,750	1,409
CONF AND MEET REG REP	1,250		1,176	1,250		450	1,750	1,750	1,409
CONF AND MEET REG DEM DEPUTY	672		50	672		0	672	672	672
CONF AND MEET REG REP DEPUTY	672		520	672		250	672	672	672
CONTRACTED SERVICES	3,150		1,927	3,000		1,880	3,000	3,000	3,000
DUES	130		130	130	10	140	140	140	140
ELECTION EXP. - NOVEMBER	3,500		2,084	2,500	(10)	2,017	2,500	2,500	2,500
ELECTION EXP. - PRIMARY	2,400		1,097	2,400		0	2,400	2,400	2,400
ELECTION EXP. - REFERENDUMS	2,300		596	3,000		0	3,000	3,000	3,000
LEGAL NOTICES	26		26	26		0	26	26	26
MILEAGE	683		333	683		0	-	-	682
SUPPLIES - OFFICE	1,500		112	1,500		189	1,500	1,500	1,500
TOTAL REGISTRARS OF VOTERS	71,207	542	53,613	73,258	-	38,022	90,585	83,585	83,585
Total Benefit Costs									5,724
TOTAL REGISTRARS OF VOTERS									**89,309**

TOWN OF OXFORD — TOWN OF OXFORD BOARD OF FINANCE RECOMMENDED BUDGET 2018 - 2019 — 4/20/2018

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
SELECTMEN									
WAGES - ADMINISTRATIVE ASST.	55,505	1,388	56,891	56,892		59,222	68,000	68,000	68,000
WAGES - FIRST SELECTMAN	63,408	(21,689)	64,992	64,993		55,908	80,000	80,000	80,000
WAGES - GRANT WRITER (2)	34,334	18,295	52,629	34,334		40,068	61,720	61,720	34,293
WAGES - SELECTMAN	10,761	270	11,030	11,030		10,876	19,000	19,000	19,000
WAGES - SELECTMAN	10,761	270	11,031	11,030		13,354	15,000	15,000	15,000
WAGES - SECRETARY	46,875	(28)	46,847	46,875		31,550	46,875	46,875	46,875
WAGES - PER DIEM PERSONNEL	5,000	11,135	16,135	5,000		12,663	15,000	15,000	5,000
WAGES - OVERTIME	500	(431)	69	200		0	500	500	500
BUSINESS DEVELOPMENT	750	(571)	179	500		188	1,000	1,000	250
CIVIC ACTIVITIES	1,000	(296)	704	1,000		1,188	2,500	2,500	2,000
CONFERENCES & MEETINGS	1,500	(1,464)	36	1,000		350	2,000	2,000	500
CONTRACTED SVCS - CLERK	2,200	(1,369)	831	2,200		571	2,200	2,200	1,200
CONTRACTED SVCS - PROFESSIONAL	5,000	(500)	4,500	10,000		8,000	10,000	10,000	4,000
DUES	11,936	(138)	11,798	11,798		11,798	12,610	12,610	11,685
EDUCATION	500	(500)	0	800		0	1,000	1,000	800
ENGINEERING FEES	25,000		25,000	35,000		40,250	35,000	35,000	30,000
MILEAGE	600		600	1,000		17	1,000	1,000	500
TOTAL BOARD OF SELECTMEN	275,630	4,372	303,272	293,652		286,003	373,405	373,405	319,603
Total Benefit Costs									121,293
TOTAL BOARD OF SELECTMEN									**440,896**
STREET LIGHTING									
STREET LIGHTING	33,000	(4,146)	28,854	33,000		18,002	33,000	33,000	33,000
TOTAL STREET LIGHTING	**33,000**		**28,854**	**33,000**		**18,002**	**33,000**	**33,000**	**33,000**
TAX COLLECTOR									
WAGES - TAX COLLECTOR	61,797	1,545	63,342	65,243		45,841	66,764	66,764	68,000
WAGES - ASSISTANT TAX COLLECTOR	1	6,347	6,347	1		-	46,983	46,983	46,983
WAGES - CLERK FULL TIME	40,003		40,003	46,983		31,386	1	1	1
WAGES PART TIME SEASONAL	-		-	-		-	8,100	8,100	4,000
WAGES - OVERTIME	500	129	629	500		155	500	500	500
COMPUTER - MAINTENANCE	23,015		23,015	30,524		21,641	30,935	30,935	30,935
CONFERENCE & MEETINGS	500	(74)	426	500		76	400	400	400
DUES	220	(55)	165	220		205	165	165	165
EDUCATION	250	(40)	210	800	(150)	235	200	200	200
OUTSIDE SERVICES LATE NOTICE	7,165	(2,255)	4,910				-	-	-
LEGAL NOTICES	2,500	(1,191)	1,310	3,500		1,041	3,500	3,500	1,400
MILEAGE	200	124	324	200	150	350	200	200	200
SUPPLIES - OFFICE	2,500	(1,255)	1,245	2,000		1,600	2,000	2,000	1,500
TOTAL TAX COLLECTOR	138,651	3,275	141,926	150,471	-	102,530	159,748	159,748	154,284
Total Benefit Costs									68,711
TOTAL TAX COLLECTOR									**222,995**

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
TOWN CLERK									
WAGES - TOWN CLERK	61,797	1,545	63,342	61,797		46,331	68,000	68,000	68,000
WAGES - TOWN CLERK - ASST. (1)	46,367	1,160	47,527	46,367		36,025	53,523	53,523	53,523
WAGES - TOWN CLERK - ASST. (2)	37,736	944	38,679	37,736		36,025	53,523	53,523	53,523
WAGES - OVERTIME - TOWN CLERK	400	300	612	800		194	800	400	800
CONFERENCES & MEETINGS	375		250	375		180	375	375	375
DUES	310		260	310		260	310	310	310
EDUCATION	360		60	360		0	360	360	360
ELECTION EXP. - NOVEMBER	2,500	1,078	3,578	2,500		1,961	2,500	2,500	2,500
ELECTION EXP. - PRIMARY	1,000	(68)	140	1,000		0	1,000	1,000	1,000
ELECTION EXP. - REFERENDUMS	1,600		805	1,600		0	1,600	1,600	1,600
EQUIPMENT - LEASE/PURCHASE	4,000		1,989	4,000		222	4,000	4,000	4,000
EQUIPMENT MAINTENANCE	800		449	800		0	800	800	800
LAND RECORDS - EXPENSE	21,000		18,796	21,000		13,135	21,000	21,000	21,000
LEGAL NOTICES	800		92	800		471	800	800	800
MAP BOOKS/MINUTES BOOKS	500		269	500		118	500	500	500
MICROFILM - SVCS & SUPPLY	500		494	500		0	500	500	500
POSTAGE	350		0	350		0	350	350	350
SUPPLIES - OFFICE	1,500		1,364	1,500		438	1,500	1,500	1,500
VITAL RECORDS	350		42	350		40	350	350	350
TOTAL TOWN CLERK	182,245	4,959	178,748	182,645		135,400	211,791	211,391	211,791
Total Benefit Costs									86,719
TOTAL TOWN CLERK									**298,510**
TOWN COUNSEL									
LEGAL SERVICES - TOWN COUNSEL	75,000	4,258	79,258	75,000		43,998	96,000	96,000	75,000
LEGAL EXPENSES	3,000	(127)	2,873	3,000		2,111	3,000	3,000	2,500
LEGAL SERVICES - ADDL COUNSEL	20,000	28,189	82,437	20,000		50,791	20,000	20,000	20,000
LEGAL CLAIMS	2,000		2,000	2,000		13,764	4,000	4,000	4,000
LEGAL SERVICES - LAND USE	0	2,185	2,185	0		0	0	0	0
LEGAL SERVICES-ASSMNT APPEALS	5,000		5,000	5,000		0	10,000	10,000	1,000
TOTAL TOWN COUNSEL	**105,000**	**34,505**	**173,753**	**105,000**		**110,664**	**133,000**	**133,000**	**102,500**
TOWN HALL, S. B. CHURCH									
WAGES - RECEPTION	13,882	348	14,230	14,508		10,408	15,717	15,717	15,717
WAGES - RECEPTION	13,882	348	14,230	14,508		9,874	15,717	15,717	0
WAGES - BUILDINGS CUSTODIAN	37,084	928	38,012	38,011		41,024	38,011	38,011	38,011
WAGES - OVERTIME - TOWN HALL	500		500	500		41	500	500	500
WAGES - FLOATER							15,314	15,314	0
COMPUTER SYSTEM - HARDWARE	12,000	4,186	16,186	6,000		0	12,000	12,000	6,000
COMPUTER SYSTEM - MAINTENANCE	18,000	2,601	20,601	18,000		14,616	18,000	18,000	18,000
COMPUTER SYSTEM - SOFTWARE	2,000		2,000	2,000		2,000	5,000	5,000	2,000
ELECTRICITY	29,000	4,607	33,607	29,000		20,583	36,000	30,000	30,000
EQUIPMENT - LEASE/PURCHASE	15,000		15,000	15,000		5,237	15,000	15,000	15,000
FACILITY MAINTENANCE - MAINT	35,000	3,299	38,299	35,000		17,837	35,000	35,000	35,000
HEATING - FUEL OIL	16,000	(66)	15,934	15,000		5,978	16,000	16,000	16,000
LEGAL NOTICES	8,500	(366)	8,134	7,000		1,942	7,000	7,000	5,000
POSTAGE	14,000	(2,893)	11,107	10,000		8,285	14,000	14,000	12,000
SUPPLIES - OFFICE	14,000		12,936	12,000		9,877	14,000	14,000	14,000
TELEPHONE	20,000		20,000	20,000		12,131	24,000	24,000	24,000
WEBSITE	6,895		6,895	5,895		6,472	9,000	9,000	9,000
WASTE REMOVAL	1,250	52	1,303	1,450		802	1,450	1,450	1,450
WATER	1,600	(258)	1,342	1,600		1,082	1,800	1,800	1,800

TOWN OF OXFORD | TOWN OF OXFORD BOARD OF FINANCE RECOMMENDED BUDGET 2018 - 2019 | 4/20/2018

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
VEHICLE - MAINTENANCE	3,500	1,268	4,768	4,000		584	4,000	4,000	4,000
TOTAL S.B. CHURCH TOWN HALL	262,093	14,054	275,084	249,472		168,773	297,509	291,509	247,478
Total Benefit Costs									20,055
TOTAL S.B. CHURCH TOWN HALL									**267,533**
TREASURER									
WAGES - TREASURER	6,613	166	4,518	6,778		4,518	6,778	6,778	6,778
WAGES - TREASURER, DEPUTY	650	17	444	666		444	666	666	666
TOTAL TREASURER	7,263	183	4,962	7,444		4,962	7,444	7,444	7,444
Total Benefit Costs								74	644
TOTAL TREASURER									**8,088**
TREE REMOVAL									
CONT SERV TREE REMOVAL	60,000	32,000	91,950	100,000		87,750	125,000	125,000	125,000
SUPPLIES				150		-	200	200	200
EDUCATION				500		205	1,000	1,000	1,000
WAGES - TREE WARDEN	2,040	600	2,640	2,400	600	1,500	3,000	3,000	3,000
TREE PRUNING							25,000	-	25,000
TOTAL TREE REMOVAL	62,040	32,600	94,590	103,050	600	89,455	154,200	129,200	154,200
Total Benefit Costs									1,101
TOTAL TREE REMOVAL									**155,301**
WATER HYDRANT CHARGES									
WATER HYDRANT CHARGES	75,836	7,410	83,246	94,440		59,721	95,480	95,480	95,480
TOTAL WATER HYDRANT CHGS	**75,836**		**83,246**	**94,440**		**59,721**	**95,480**	**95,480**	**95,480**
WATER POLLUTION CONTROL									
WAGES - LINE MAINTENANCE	62,095	1,553	63,646	62,095		49,222	70,040	70,040	68,000
WAGES - COVERAGE	4,000		3,920	4,250		3,195	16,640	8,140	6,000
WAGES - CLERK	1,500		1,473	1,500		811	1,750	1,750	1,750
WAGES - OVERTIME							5,000	5,000	5,000
DEP/TRAIL MAINTENANCE	2,130		2,130	2,130		2,130	2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	15,000		14,929	15,000		4,374	16,500	16,500	16,500
EDUCATION	700		195	700		282	900	900	900
ELECTRICITY	18,500		14,684	17,500		7,679	17,500	17,500	17,500
ENGINEERING FEES	2,000		1,507	2,000	9,160	5,879	2,500	2,500	2,500
EQUIPMENT - DEPRECIABLE	5,000		3,248	5,500		4,333	6,250	6,250	6,250
EQUIPMENT MAINTENANCE	15,000		14,009	15,000		1,785	15,500	15,500	15,500
FUEL FOR PUMP STATIONS	1,300		1,027	1,250		587	1,250	1,250	1,250
MAINTENANCE MATERIALS	4,000		3,910	4,000		1,835	35,000	35,000	4,000
MAPPING	2,000		2,402	2,000		302	2,000	2,000	2,000
SEWER USER FEES - SEYMOUR	55,000		41,559	60,000		21,922	55,000	55,000	55,000
SEWER USER FEES - NAUGATUCK	450,000		450,000	450,000		0	450,000	450,000	450,000
SUPPLIES - OFFICE	400		369	450		49	500	500	500
TELEPHONE	3,400		1,566	3,400		2,089	4,000	4,000	4,000
UNIFORMS	500		294	500		102	500	500	500
WATER	500		251	500		192	500	500	500
VEHICLE MAINTENANCE	900		720	500		422	750	750	250
SEWER IMPROVEMENT RESERVES							75,000	0	0
TOTAL WATER POLLUTION CONTROL	643,925	1,553	621,839	648,275	9,160	107,190	779,210	695,710	660,030
Total Benefit Costs								2,600	49,701
TOTAL WATER POLLUTION CONTROL									**709,731**

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
ZONING BD OF APPEALS									
WAGES - H/P/T CLERK	700			700		-	700	700	700
PUBLICATIONS	200			-		-	200	200	200
TOTAL ZBA	900		-	700	-	-	900	900	900
Total Benefit Costs									61
TOTAL ZBA									**961**
Capital Projects Detail									
BOARD OF ED. QUAKER FARMS									67,890
BOARD OF ED. CENTER SCHOOL									30,000
BOARD OF ED. GREAT OAK SCHOOL									90,000
BOARD OF ED. HIGH SCHOOL									35,000
BOARD OF ED. DISTRICT WIDE									386,337
AMBULANCE CHASE CAR									40,000
POLICE CRUISER									40,000
PUBLIC WORKS TRACTOR MOWER									120,000
FIRE DEPARTMENT TANKER TRUCK									300,000
FIRE DEPARTMENT HELMETS									22,000
FIRE DEPARTMENT RADIOS									65,000
W.P.C.A. IMPROVEMENTS									75,000
TOTAL CNR CAPITAL PROJECTS									1,271,227