Reconvened Budget Town Meeting
May 20, 2014
7:00PM

The meeting was called to order by First Selectman George Temple; Town Clerk Margaret West read the call. Joanne Pelton nominated August Palmer as moderator, seconded. There being no other nominations the moderator read the eligibility to vote.

Ed Hardy, 14 Wyant Rd moved, seconded.

Item 1: Shall the Town of Oxford approve the Town's Municipal Annual Budget for Fiscal Year 2014-2015?

There being no discussion or questions the moderator called for a vote to move question one to referendum.

Motion carried; Unanimous

Bob DeBisshop 234 Chestnut Tree Hill Rd moved, Seconded.

Item 2: Shall the Town of Oxford approve the Town's Board of Education Annual Budget for Fiscal Year 2014-2015?

Discussion:

Stephen Brown 8 Bonnie lane complimented the BOF for letting the original amount go to referendum; he further commented that this $500,000 cut was excessive and that the town can fund other projects such as ball fields and paying cash for vehicles. This cut will put the BOE in the red. He urged voters to support the budget because we need to fund our schools regardless.

First Selectman George Temple commented that he supported the first budget, but we have to listen to the 13,500 bosses out there. He further commented you don't always get everything you want, it was a good job put out by all.

Jennifer Florin 3 Jem Woods Rd commented that all day kindergarten became a politcal issue and she was shocked by the $500,000 cut and how little this town cares for education. This cut will put us behind on technology and everything. I don't even know if I will send my child to school in Oxford.

Jack Kiley, Board of Finance Chairman, commented that we listened to the people, we sent it out to vote and the people said no. You had the opportunity to get this budget passed. Last year there was a $650,000 increase, teacher's health insurance is going down, and there will be $100,000 in new medical savings. The grand list is not rising, we have to put a budget out there we can afford and that has a chance of passing.

Stephen Brown commented that the majority of people didn't vote.

There being no other comments or questions the moderator called for a vote.

Motion carried: Unanimous

First Selectman George Temple moved to recess to Referendum on June 3, 2014 from 6:00AM to 8:00PM at Quaker Farms School, seconded.

Motion Carried: Unanimous

Respectfully submitted,

Margaret A West
Oxford Town Clerk

BUDGET FORWARDED TO TOWN MEETING MAY 20

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
EXPENDITURES SUMMARY										
TOTAL GENERAL GOVERNMENT	2,009,053	1,869,466	2,050,138	1,830,519	2,080,979	(96,933)	1,203,866		2,253,817	2,130,809
TOTAL CONSERVATION OF HEALTH	1,014,212	1,035,086	1,036,834	1,032,409	1,091,250	49,826	500,252		1,051,959	1,103,722
TOTAL PUBLIC SAFETY	1,799,497	1,794,149	1,825,777	1,866,022	1,937,511	18,649	904,151		2,045,363	2,057,802
TOTAL PUBLIC ACTIVITIES	434,385	417,396	445,301	440,602	468,135	7,892	317,537		494,432	481,462
TOTAL PUBLIC WORKS	1,837,415	1,807,483	1,697,591	1,720,715	1,910,546	-	1,315,552		1,886,535	1,854,588
TOTAL SOLID WASTE	282,091	262,244	274,667	242,529	272,466	-	145,297		279,781	279,781
TOTAL LIBRARY	236,989	236,828	243,319	241,316	249,837	565	170,468		256,425	256,425
TOTAL CAPITAL OUTLAY	282,800	319,942	299,300	282,576	805,063	505,215	1,058,779		634,105	581,666
TOTAL DEBT SERVICE	3,426,244	3,072,257	3,354,066	3,276,863	3,366,149	-	3,119,045		3,383,690	3,383,690
TOTAL OTHER	2,057,080	1,963,513	2,180,225	2,079,616	2,422,374	-	1,652,947		2,420,713	2,396,851
TOTAL OPERATING EXPENDITURES	13,379,766	12,778,364	13,407,217	13,013,167	14,604,310	485,214	10,387,894		14,706,820	14,526,796
CAPITAL AND NON RECURRING	98,130	98,130	734,000	734,000	634,000	-	634,000		734,000	734,000
TOTAL OPERATING TRANSFERS	-	-	-	-	-	-	-		-	734,000
TOTAL MUNICIPAL EXPENDITURES	13,379,766	12,778,364	13,407,217	13,013,167	14,604,310	485,214	10,387,894		14,706,820	15,260,796
TOTAL EDUCATION EXPENDITURES	25,939,146	25,623,201	26,548,247	25,895,006	27,148,793	-	16,129,022		28,548,584	27,648,793
TOTAL EXPENDITURES	39,318,912	38,401,565	39,955,464	38,908,173	41,753,103	485,214	26,516,916		43,255,404	42,909,589
REVENUE SUMMARY										
TOTAL PROPERTY TAXES	32,604,342	32,541,059	33,509,100	32,552,790	35,480,884		33,870,036		37,778,362	35,870,415
TOTAL ASSESSMENTS	130,000	6,302	40,000	-	10,000		-		5,000	5,000
TOTAL GOVERNMENT GRANTS	5,289,003	6,648,881	5,122,797	3,725,220	5,422,652		3,071,832		5,296,542	5,418,332
TOTAL REVENUES FROM USE OF MONEY	100,000	40,700	100,000	13,740	50,000		11,663		20,000	20,000
TOTAL LICENSES & PERMITS	639,000	454,730	627,000	270,000	417,000		455,169		440,000	440,000
TOTAL USER FEES	225,000	86,276	200,000	-	200,000		174,501		190,000	190,000
TOTAL OTHER	291,567	650,660	356,567	118,124	306,567		153,332		259,500	259,500
REVENUE	39,278,912	40,428,608	39,955,464	36,679,873	41,887,103		37,736,533		43,989,404	42,203,247
OPERATING TRANSFERS IN	40,000	-	-	-	-		-		-	-
TOTAL OPERATING REVENUE	39,318,912	40,428,608	39,955,464	36,679,873	41,887,103		37,736,533		43,989,404	42,203,247
CAPITAL FUNDING-NONRECURRING	-	-	-	-	-		-		-	-
TOTAL REVENUE	39,318,912	40,428,608	39,955,464	36,679,873	41,887,103		37,736,533		43,989,404	42,203,247

TOWN OF OXFORD

BUDGET FORWARDED TO TOWN MEETING MAY 20

2014 - 2015

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
GRAND LIST	1,396,806,390	1,396,806,390	1,402,964,034	0	1,408,304,205		1,408,304,205		1426266555	1426266555
TOTAL REVENUE	39,417,042	40,428,608	39,955,464	36,679,873	42,387,103	0	37,736,533		43,989,404	42,909,589
TOTAL EXPENDITURES	39,417,042	38,499,695	40,689,464	39,642,173	42,387,103	485,214	27,150,916		43,989,404	42,909,589
TOTAL BUDGET	39,417,042	38,499,695	40,689,464	39,642,173	42,387,103	485,214	27,150,916		43,989,404	42,909,589
TOT INCOME OTHER THAN GRAND LIST	6,953,164	8,116,057	7,384,958	4,127,084	7,380,519		4,015,019		6,965,342	7,087,132
OPERATING TRANSFERS IN (FUND BALANC	40,000	0	0	0	500,000	0	0			706,342
BUDGET INC REQ'D FROM GRAND LIST	32,423,878		33,304,506		34,506,584	485,214			37,024,062	35,116,115
MILL RATE - BUDGET	23.14		23.58		24.30				25.71	24.36
CAPITAL & NONRECURRING ROADS	98,130	98,130	734,000		634,000	0	634,000		734,000	734,000
CAPITAL & NONRECURRING VEHICLES										
MILL RATE - CAPITAL NONREC- ROADS	0.070		0.523	-	0.450	-			0.515	0.515
MILL RATE - CAPITAL NONREC- VEHICLES					-				-	-
MILL RATE - C&NR PROJECTS	0.070		0.523		0.450				0.515	0.515
TOTAL MILL RATE					24.75				26.22	24.87
MILL RATE INCREASE										
TOTAL MILL RATE	23.21		24.10	0.00	24.75	0.00			26.22	24.87
PERCENT OF INCREASE									5.94%	0.48%
BUDGET SUMMARY										
EXPENDITURES										
BOARD OF EDUCATION BUDGET	25,939,146	25,623,201	26,548,247	25,895,006	27,148,793	-	16,129,022		28,548,584	27,648,793
MUNICIPAL BUDGET	13,379,766	12,778,364	13,407,217	13,013,167	14,604,310	485,214	10,387,894		14,706,820	14,526,796
CAPITAL & NONRECURRING ROADS	98,130	98,130	734,000	734,000	634,000	-	634,000		734,000	734,000
CAPITAL & NONRECURRING VEHICLES										
	39,417,042	38,499,695	40,689,464	39,642,173	42,387,103	485,214	27,150,916		43,989,404	42,909,589
REVENUE										
GRAND LIST TAXES	32,325,748	32,312,551	32,570,506	32,552,790	33,872,584		33,721,514		36,290,062	34,382,115
OTHER THAN GRAND LIST	6,993,164	8,116,057	7,384,958	4,127,084	7,380,519		4,015,019		6,965,342	7,087,132
FUND BALANCE					500,000					706,342
CAPITAL & NONRECURRING	98,130	98,130	734,000		634,000	-	634,000		734,000	734,000
	39,417,042	40,526,738	40,689,464	36,679,873	42,387,103	-	38,370,533		43,989,404	42,909,589

TOWN OF OXFORD

BUDGET FORWARDED TO TOWN MEETING MAY 20

2014 - 2015

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
REVENUE										
PROPERTY TAXES										
GRAND LIST	32,325,748	31,929,971	32,570,506	32,552,790	34,506,584		33,390,002		37,024,062	35,116,115
SUPPLEMENTAL MOTOR VEHICLE			290,000		310,000				290,000	290,000
DELINQUENT TAX COLLECTIONS		382,580	400,000		400,000		331,512		300,000	300,000
INCREMENTAL TAX COLLECTIONS			20,000		30,000				30,000	30,000
INTEREST & LIENS	350,000	228,508	300,000		300,000		146,390		200,000	200,000
EMGY. SERVICES VOL. TAX ABATEMENT	(23,700)		(23,700)		(23,700)				(23,700)	(23,700)
ELDERLY TAX RELIEF	(50,000)		(50,000)		(45,000)				(45,000)	(45,000)
MOTOR VEHICLE FEES	2,294		2,294		3,000		2,132		3,000	3,000
TOTAL PROPERTY TAXES	32,604,342	32,541,059	33,509,100	32,552,790	35,480,884		33,870,036		37,778,362	35,870,415
ASSESSMENTS										
INDUSTRIAL SEWER ASSESSMENT	130,000	6,101	40,000		10,000		-		5,000	5,000
ADULT COMMUNITIES										
TOTAL ASSESSMENTS	130,000	6,302	40,000	-	10,000		-		5,000	5,000
GOVERNMENT GRANTS										
GRANT IN LIEU OF TAX	168,681	168,751	168,750	235,665	-		228,601		228,601	208,360
ELDERLY CIRCUIT BREAKER	36,694	40,573	41,000	39,327	41,000		41,252		41,252	41,252
ELDERLY PROPERTY TAX	2,000		2,000		2,000					
VETERAN REIMBURSEMENT	6,230	6,337	6,500	6,439	6,500		6,815		6,815	6,815
TOWN AID ROADS	136,870	138,318	138,318	148,545	273,541		272,786		272,786	272,786
GRANT IN LIEU - BOATS	7,192		7,192		-					
LOCAL CAPITAL IMPROVEMENT	222,000	221,988			100,000		-		-	-
EDUCATION COST SHARING	4,606,861	4,603,265	4,667,270	2,326,989	4,903,289		2,336,466		4,672,932	4,677,464
EDUCATION GRANTS SPECIAL	-	513,378	-	-	-		-			
PUPIL TRANSPORTATION	67,126	59,482	57,487		-		-			37,542
REVENUE SHARING	-		-	-	-		91,265			
CIRCUIT COURT	2,240	1,425	2,240	1,190	2,240		1,833		3,000	3,000
MERCANTILE PROGRAM	-		-	-	-					
ALL OTHERS	-	859,018	-	956,950	94,082		82,844		60,000	60,000
MASHANTUCKET DISTRIBUTION	33,109	36,346	32,040	10,115	-		8,814		10,000	30,661
DISABILITY EXPEMTION							1,156		1,156	1,156
REV SHAR CAP PROJECTS										79,296
TOTAL GOVERNMENT GRANTS	5,289,003	6,648,881	5,122,797	3,725,220	5,422,652		3,071,832		5,296,542	5,418,332
REVENUES FROM USE OF MONEY										
INVESTMENTS	100,000	40,700	100,000	13,740	50,000		11,663		20,000	20,000
TOTAL REVENUES - USE OF MONEY	100,000	40,700	100,000	13,740	50,000		11,663		20,000	20,000

TOWN OF OXFORD

BUDGET FORWARDED TO TOWN MEETING MAY 20

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
LICENSES & PERMITS										
TOWN CLERK	325,000	222,038	325,000	113,400	220,000		154,005		220,000	220,000
BUILDING PERMITS	170,000	118,363	170,000	78,822	100,000		127,637		125,000	125,000
PLANNING & ZONING	100,000	75,540	100,000	22,786	50,000		39,597		50,000	50,000
WPCA SEWER HOOKUPS	42,000	38,788	30,000	53,210	45,000		133,930		45,000	45,000
ALL OTHER	2,000	1	2,000	1,782	2,000		-			
TOTAL LICENSES & PERMITS	639,000	454,730	627,000	270,000	417,000		455,169		440,000	440,000
USER FEES										
LAND USE FEES										
SEWER USER FEES	225,000	86,276	200,000		200,000		174,501		190,000	190,000
INDUSTRIAL SEWER USER FEES										
ACTIVE ADULT COMMUNITY USER FEES										
TOTAL FOR USER FEES	225,000	86,276	200,000	-	200,000		174,501		190,000	190,000
OTHER										
TELECOMMUNICATIONS PP TAXES	66,847	38,629	66,847	35,865	66,847		-		35,000	35,000
AIRCRAFT REGISTRATIONS	53,220	46,700	53,220		53,220		45,310		50,000	50,000
LIBRARY VIDEOS	2,500	1,304	2,500		2,500		1,213		2,500	2,500
LIBRARY COPIER										
LIBRARY CONSCIENCE										
MISCELLANEOUS	50,000	255,032	100,000	38,214	50,000		48,483		50,000	50,000
INSURANCE CLAIMS	20,000	164,279	20,000	10,133	20,000		111		20,000	20,000
TELECOMMUNICATION SITE LEASES	54,000	51,598	54,000		54,000		38,751		54,000	54,000
REFUNDS	5,000	15,343	5,000		5,000		-		-	-
AUTO - POLICE PVT DUTY	30,000	77,775	40,000	27,787	40,000		15,893		40,000	40,000
ADMIN - POLICE PVT DUTY	10,000		15,000	6,125	15,000		3,571		8,000	8,000
EMPLOYEE HEALTH CO-PAY	-		-	-	-					
OMNIBUS AGREEMENT	-		-	-	-					
LAND SALES										
TANK SETTLEMENT					-					
FUND BALANCE	-		-	-						
TOTAL OTHER	291,567	650,660	356,567	118,124	306,567		153,332		259,500	259,500
REVENUE	39,278,912	40,428,608	39,955,464	36,679,873	41,887,103		37,736,533		43,989,404	42,203,247
OPERATING TRF. IN - PARK & REC.	40,000		-	-	-				-	-
CAPITAL AND NON RECURRING										
TOTAL OPERATING REVENUE	39,318,912	40,428,608	39,955,464	36,679,873	41,887,103		37,736,533		43,989,404	42,203,247