

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
GRAND LIST		1,696,106,181	1,696,106,181	1,744,958,058
TOTAL REVENUE	48,449,897	53,550,884	49,761,629	54,912,623
TOTAL EXPENDITURES	50,164,856	53,550,884	31,309,636	54,912,623
TOTAL BUDGET	50,164,856	53,550,884	31,309,636	54,162,623
BUDGET INC REQ'D FROM GRAND LIST		40,738,877		42,176,426
MILL RATE - BUDGET		23.93		24.09
CAPITAL & NONRECURRING ROADS		750,000		750,000
MILL RATE - CAPITAL NONREC- ROADS		0.43		0.42
MILL RATE - C&NR ROAD PROJECTS		0.43		0.42
TOTAL MILL RATE		24.36		24.51
BUDGET SUMMARY				
EXPENDITURES				
BOARD OF EDUCATION BUDGET	32,164,977	32,897,629	18,019,068	33,972,629
MUNICIPAL BUDGET	17,084,423	19,903,255	13,290,568	20,189,994
CAPITAL & NONRECURRING ROADS	915,456	750,000	0	750,000
CAPITAL & NONRECURRING OTHER	0	0	0	0
TOTAL EXPENDITURES	50,164,856	53,550,884	31,309,636	54,912,623
TOTAL GENERAL GOVERNMENT	2,938,540	3,566,530	2,051,564	3,633,742
TOTAL CONSERVATION OF HEALTH	1,209,642	1,175,549	526,295	1,215,189
TOTAL PUBLIC SAFETY	3,885,344	3,852,608	2,551,288	4,001,446
TOTAL PUBLIC ACTIVITIES	908,926	1,126,365	787,149	1,227,755
TOTAL PUBLIC WORKS	3,094,069	3,383,062	1,828,036	3,470,096
TOTAL SOLID WASTE	412,872	455,909	260,356	456,121
TOTAL LIBRARY	581,054	602,867	426,998	646,446
TOTAL CAPITAL OUTLAY	202,393	716,500	42,209	120,000
TOTAL DEBT SERVICE	3,314,287	4,451,235	4,451,205	4,849,099
TOTAL OTHER	537,296	572,630	365,368	570,100
TOTAL OPERATING EXPENDITURES	17,084,423	19,903,255	13,290,568	20,189,994
CAPITAL AND NON RECURRING	915,456	750,000	0	750,000
TOTAL OPERATING TRANSFERS	915,456	750,000	0	750,000
TOTAL MUNICIPAL EXPENDITURES	17,999,879	20,653,255	13,290,568	20,939,994
TOTAL EDUCATION EXPENDITURES	32,164,977	32,897,629	18,019,068	33,972,629
TOTAL EXPENDITURES	50,164,856	53,550,884	31,309,636	54,912,623
REVENUE SUMMARY				
TOTAL PROPERTY TAXES	38,436,745	40,738,877	41,834,507	42,176,426
TOTAL OTHER TAX REVENUES	0	1,831,096	297,422	1,550,000
TOTAL GOVERNMENT GRANTS	4,524,864	4,588,911	2,864,154	4,417,241
TOTAL REVENUES FROM USE OF MONEY	27,461	10,000	376,502	600,000
TOTAL LICENSES & PERMITS	1,456,450	1,250,000	469,970	800,000
TOTAL USER FEES	373,019	425,000	371,066	450,000
TOTAL OTHER	3,631,358	3,957,000	3,548,008	3,918,956
TOTAL FUND BALANCE		750,000		1,000,000
REVENUE	48,449,897	53,550,884	49,761,629	54,912,623
TOTAL REVENUE	48,449,897	53,550,884	49,761,629	54,912,623

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TOWN OF OXFORD, CT

Margaret A. Ullrich

TOWN CLERK

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
REVENUE				
PROPERTY TAXES				
SUPPLEMENTAL MOTOR VEHICLE		500,000		400,000
DELINQUENT TAX COLLECTIONS		500,000		350,000
INCREMENTAL TAX COLLECTIONS		600,000		350,000
INTEREST & LIENS		300,000	297,235	300,000
EMGY. SERVICES VOL. TAX ABATEMENT		(29,806)		(29,806)
ELDERLY TAX RELIEF		(40,598)		(40,598)
MOTOR VEHICLE FEES		1,500	187	1,500
TOTAL PROPERTY TAXES	0	1,831,096	297,422	1,550,000
GOVERNMENT GRANTS				
GRANT IN LIEU OF TAX	182,752	224,933	431,022	221,268
VETERAN REIMBURSEMENT	1,288	2,576	1,948	1,948
TOWN AID ROADS	278,606	278,606	272,820	272,820
MUNICIPAL GRANT IN AID				84,313
LOCAL CAPITAL IMPROVEMENT	19,977	97,242	19,977	0
EDUCATION COST SHARING	3,688,395	3,677,011	1,838,506	3,537,476
REVENUE SHARING	351,856	267,543	267,543	267,543
CIRCUIT COURT	1,115	1,000	1,155	1,000
ALL OTHERS		40,000	31,183	30,000
DISABILITY EXEMPTION	875			875
TOTAL GOVERNMENT GRANTS	4,524,864	4,588,911	2,864,154	4,417,241
REVENUES FROM USE OF MONEY				
INVESTMENTS		10,000		
TOTAL REVENUES - USE OF MONEY	27,481	10,000	376,502	600,000
LICENSES & PERMITS				
TOWN CLERK	424,228	400,000	203,756	300,000
BUILDING PERMITS	380,455	400,000	184,598	300,000
PLANNING & ZONING	99,229	150,000	51,816	100,000
WPCA SEWER HOOKUPS	552,538	300,000	29,800	100,000
TOTAL LICENSES & PERMITS	1,456,450	1,250,000	469,970	800,000
USER FEES				
SEWER USER FEES	373,019	425,000	371,066	450,000
TOTAL FOR USER FEES	373,019	425,000	371,066	450,000
OTHER				
TELECOMMUNICATIONS PP TAXES	19,834	20,000	23,336	23,336
AIRCRAFT REGISTRATIONS	33,620	25,000		33,620
LIBRARY VIDEOS	1,452	2,000	990	2,000
LAND OPTIONS CONTRACT	28,603	500,000	94,500	400,000
MISCELLANEOUS	186,679	60,000	24,583	60,000
INSURANCE CLAIMS	4,614	20,000	18,120	20,000
AUTO - POLICE PVT DUTY	73,729	50,000	90,467	50,000
ADMIN - POLICE PVT DUTY	32,827	30,000	46,012	30,000
PILOT POWER PLANT 1999 AGREEMENT	3,250,000	3,250,000	3,250,000	3,300,000
TOTAL OTHER	3,831,358	3,957,000	3,548,008	3,918,956
REVENUE	48,449,897	53,550,884	49,761,629	54,912,623
TOTAL OPERATING REVENUE	48,449,897	53,550,884	49,761,629	54,912,623

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
		2022 - 2023	EXPENSES	PROPOSED
	2021 - 2022		2022 - 2023	2023 - 2024
GENERAL GOVERNMENT				
SELECTMEN	512,445	482,532	329,512	532,038
FINANCE DEPARTMENT	327,017	330,544	239,679	381,774
TREASURER	7,991	5,082	4,939	5,433
ASSESSORS	287,505	333,402	186,230	374,372
TAX COLLECTOR	242,654	280,997	214,502	249,625
TOWN CLERK	365,820	354,197	267,828	343,189
REGISTRAR OF VOTERS	62,005	89,581	52,207	95,818
TOWN COUNSEL	196,842	104,000	114,859	135,000
PROBATE COURT	6,313	6,457	6,467	6,467
ASSESSMENT APPEALS/TAX REVIEW	219	777	151	815
ECONOMIC DEVELOPMENT	110,699	120,993	86,611	122,225
FINANCE, BOARD OF	25,007	33,441	19,307	33,596
FINANCE CONTINGENCY	0	500,000	0	400,000
WATER HYDRANT EXPENSES	98,147	110,000	54,250	120,000
PLANNING & ZONING	197,500	233,049	94,306	226,200
CONSERVATION COMMISSION	172,143	192,921	147,549	197,740
CENTER SCHOOL	10,916	81,248	3,792	81,799
S.B. CHURCH TOWN HALL	315,317	327,309	229,474	327,653
TOTAL GENERAL GOVERNMENT	2,938,540	3,566,530	2,051,664	3,633,742
CONSERVATION OF HEALTH				
EMERGENCY MEDICAL SERVICES	179,272	186,500	130,929	194,500
LAKE HOUSATONIC AUTHORITY	12,707	15,135	15,134	14,643
LAKE ZOAR AUTHORITY	23,708	26,783	26,783	28,327
POMPERAUG HEALTH DISTRICT	133,862	133,876	133,876	141,961
WATER POLLUTION CONTROL	848,522	793,771	209,487	814,206
HEALTH & SOCIAL SERVICES	11,571	19,484	10,086	21,552
TOTAL CONSERVATION OF HEALTH	1,209,642	1,175,549	526,295	1,215,189
PUBLIC SAFETY				
FIRE DEPARTMENT	478,426	507,162	350,990	575,933
FIRE MARSHAL	254,576	242,759	151,684	242,311
EMERGENCY COMMUNICATIONS	138,000	151,263	130,314	155,320
POLICE DEPARTMENT	2,667,223	2,593,949	1,660,562	2,677,522
CIVIL PREPAREDNESS	11,654	10,858	3,099	13,458
DOG WARDEN	91,531	100,411	77,783	81,510
BUILDING DEPARTMENT	243,935	246,205	176,856	255,390
TOTAL PUBLIC SAFETY	3,885,344	3,852,608	2,551,288	4,001,446
PUBLIC ACTIVITIES				
ELDERLY COMMISSION	360,075	375,252	268,434	369,572
PARK & RECREATION	535,652	739,613	507,462	822,683
MEMORIAL DAY PARADE	4,000	0	0	4,000
FIREWORKS, JULY 4TH	4,000	4,000	4,000	4,000
POMPERAUG RIVER WATERSHED	3,000	3,000	3,000	3,000
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500
CULTURAL ARTS COMMISSION	200	2,500	2,253	2,500
TOTAL PUBLIC ACTIVITIES	908,926	1,126,365	787,149	1,227,755
PUBLIC WORKS				
WAGES	1,639,217	1,821,533	1,193,702	1,932,489
HIGHWAYS MAINTENANCE	1,082,652	1,165,488	376,378	1,140,488
STREET LIGHTING	23,708	26,000	14,875	27,300
P.W. ADMIN. & GENERAL EXPENSES	78,309	103,773	54,933	103,273
TREE REMOVAL	270,183	266,268	188,148	266,546
TOTAL PUBLIC WORKS	3,094,069	3,383,062	1,828,036	3,470,096

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	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
SOLID WASTE				
RECYCLING & SOLID WASTE	412,872	455,909	260,356	456,121
TOTAL SOLID WASTE	412,872	455,909	260,356	456,121
BOARD OF EDUCATION	32,164,977	32,897,629	18,019,068	33,972,629
TOTAL BOARD OF EDUCATION	32,164,977	32,897,629	18,019,068	33,972,629
LIBRARY	581,054	602,867	426,998	646,446
TOTAL LIBRARY	581,054	602,867	426,998	646,446
CAPITAL OUTLAY	202,393	716,500	42,209	120,000
TOTAL CAPITAL OUTLAY	202,393	716,500	42,209	120,000
DEBT SERVICE				
PRINCIPAL	2,277,471	2,734,984	2,734,984	3,421,970
INTEREST	1,036,816	1,716,251	1,716,221	1,427,129
TOTAL DEBT SERVICE	3,314,287	4,451,235	4,451,205	4,849,099
OTHER				
EMPLOYEE BENEFITS	212,400	209,130	74,348	226,600
INSURANCE	324,896	363,500	291,020	343,500
TOTAL OTHER	537,296	572,630	365,368	570,100
TOTAL EXPENDITURES	49,249,400	52,800,884	31,309,636	54,162,623
OPERATING TRANSFERS				
CAPITAL & NONRECURRING FUND				
ROAD PROJECTS	915,456	750,000		750,000
TOTAL OPERATING TRANSFERS	915,456	750,000	0	750,000
AMBULANCE DEPT #5210				
CONTRACTED SVCS. - VEMS	32,000	32,000	32,000	35,000
CONTRACTED SVCS. - BUNDLED BILLING	17,000	17,000	17,000	17,000
EDUCATION (TRAINING)	10,000	10,000	6,418	10,000
EQUIPMENT-LEASE/PURCHASE	14,995	15,000	8,728	15,000
EQUIPMENT-DEPRECIABLE	22,000	22,000	14	22,000
EQUIPMENT-EXPENSED	20,287	21,000	10,434	21,000
FACILITY MAINTENANCE - SERVICES	10,000	10,000	5,180	10,000
FACILITY MAINTENANCE - SUPPLIES	3,382	3,500	2,333	3,500
HEATING OIL	3,268	5,500	3,672	5,500
MEDICAL	466	500		500
SUPPLIES - DEPARTMENTAL	3,000	3,000	1,341	3,000
SUPPLIES - OFFICE	2,957	3,000	1,855	3,000
UNIFORMS	9,918	10,000	8,314	10,000
VEHICLE MAINTENANCE	14,999	16,000	15,640	21,000
TOTAL EMERGENCY MEDICAL SERVICES	164,272	168,500	112,929	176,500
ASSESSMENT APPEALS BOARD 5212				
WAGES - CLERK	153	700	68	700
BENEFIT COSTS	12	23	3	61
TOTAL WAGES AND BENEFITS	165	723	71	761
LEGAL NOTICES	54	54	82	54
TOTAL ASSESSMENT APPEALS BD	219	777	153	815

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	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
ASSESSOR DEPT#5215				
WAGES - ASSESSOR (SENIOR CLERK)	50,281	47,324	34,015	55,733
WAGES - ASSESSOR	68,504	87,394	58,823	87,394
WAGES - CLERK - ASSESSOR	48,250	33,962	16,711	36,779
OVERTIME		0		1,000
TOTAL WAGES	167,035	168,680	109,549	180,906
TOTAL BENEFITS	80,615	117,232	50,156	77,890
TOTAL WAGES AND BENEFITS	247,650	285,912	159,705	258,796
BOOKS & PUBLICATIONS	1,017	1,850	1,918	3,146
AUDITS - PERSONAL PROPERTY	5,000	5,000		5,000
COMPUTER SYSTEM-MAINTENANCE	20,018	21,500	21,209	21,500
CONFERENCES & MEETINGS	780	500	159	1,500
CONTRACTED SVCS - FIELD WORK	1,120	0		0
CONTRACTED SVCS - MAPPING	8,810	9,750	324	9,750
CONTRACTED SVCS - PRINTING	746	3,330	1,345	3,000
DUES	200	560	300	680
EDUCATION	960	3,500	550	4,500
MILEAGE	407	500	372	500
SUPPLIES - OFFICE	797	1,000	348	1,000
REVALUATION				65,000
TOTAL ASSESSOR	287,505	333,402	186,230	374,372
BUILDING DEPARTMENT 5230				
WAGES - BUILDING OFFICIAL	85,762	85,762	57,724	85,762
WAGES - BUILDING OFFICIAL-ASST.	31,222	29,640	20,630	30,826
WAGES F/T - CLERK	43,046	42,565	30,047	45,677
WAGES - OVERTIME	1,000	1,000		1,000
TOTAL WAGES	161,030	158,967	108,401	163,265
TOTAL BENEFITS	78,334	78,928	64,340	83,866
TOTAL WAGES AND BENEFITS	239,364	237,895	172,741	247,130
BOOKS & PUBLICATIONS	313	2,000	1,450	1,000
COMPUTER EQUIPMENT	390	500	500	500
COMPUTER- SOFTWARE SUPPORT		60		60
CONFERENCES & TRAINING	400		80	600
CONTRACT SERV - BROADBAND	1,184	1,200	608	1,200
CONTRACTED SVCS - PRINT	935	1,500	484	1,500
DUES	640	750	375	750
MILEAGE	321	500	178	500
SUPPLIES - OFFICE	142	400	207	750
UNIFORMS	246	250		250
RADIO REPAIR		150		150
VEHICLE MAINTENANCE		1,000	233	1,000
TOTAL BUILDING DEPARTMENT	243,935	246,205	176,856	255,390

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	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
CAPITAL PROJECTS 5235				
Carpets Town Hal	70,879			
RIVERSIDE SCBA REFILL STATION	79,014			
Rockhouse Hill Trails	20,000			
LIFEPAK		34,050		
SOFTWARE		30,000		
FIT TESTING MACHINE		16,500	16,355	
DEPUTY FIRE MARSHALL VEHICLE				
PW OIL WATER SEPERATOR	32,500			
PUBLIC WORKS HEATER AND BOILER				
GOES BATHROOMS				120,000
GOES ROOF				
TOWNER LANE PUMP STATION				
OHS POOL HEATER AND VENTAILATION				
GOES DRIVEWAY				
POOL REPAIR		250,000	20,418	
PLAYGROUND		87,000		
TRUCK 7 CAB AND CHASSIS		95,300		
LOADER		193,650		
SEWER ODOR CONTROL		30,000	5,436	
TOTAL CAPITAL PROJECTS	202,393	716,500	42,209	120,000
CIVIC ACTIVITIES 5248				
POMPERAUG RIVER WATERSHED	3,000	3,000	3,000	3,000
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500
FIREWORKS JULY 4th	4,000	4,000	4,000	4,000
MEMORIAL DAY PARADE	4,000	0	0	4,000
TOTAL CIVIC ACTIVITIES	13,000	9,000	9,000	13,000
CIVIL PREPAREDNESS 5250				
WAGES - EMERGENCY MGMT DIR	4,526	4,526	2,354	4,526
TOTAL WAGES	4,526	4,526	2,354	4,526
TOTAL BENEFITS	1,440	1,432	745	1,432
TOTAL WAGES AND BENEFITS	5,966	5,958	3,099	5,958
SUPPLIES - DEPARTMENTAL	500	500		
SUPPLIES - SHELTER SAND BAGS				3,000
BOTTLED WATER	1,500	1,000		1,000
mre (Meals Ready to Eat)	3,688	3,400		3,500
TOTAL CIVIL PREPAREDNESS	11,654	10,858	3,099	13,458
CONSERVATION COMMISSION 5265				
WAGES - ENFORCEMENT	53,035	53,034	35,697	53,016
WAGES - CLERK - CONSERVATION	48,189	46,775	33,065	50,203
WAGES - OVERTIME		500	177	500
TOTAL WAGES	101,224	100,309	68,939	103,719
TOTAL BENEFITS	60,213	59,462	49,498	63,221
TOTAL WAGES AND BENEFITS	161,437	159,771	118,437	166,940
CONTRACTED SVCS - STENOGRAPHER	150	150		300
CONTRACTED SVCS - ENG - SCS	268	2,000	2,000	2,000
CONTRACTED SVCS - ENGINEER		1,000	893	2,000
CONTRACTED SVCS - MAPPING		0		3,000
CONTRACTED SVCS - TRAIL MAINTENANCE		15,000	14,126	10,000
CONTRACTED SVCS. - PRINTING		150		150
EDUCATION	55	600	395	600
EQUIPMENT - DEPRECIABLE	362	1,000	225	1,000
LEGAL NOTICES	150	750	169	750
LEGAL SVCS - LAND USE	1,615	3,000	3,000	2,000
SUPPLIES - OFFICE	468	1,500	871	1,000
MAINTENANCE DETENTION PONDS LEVEL S	7,600	7,000	7,000	7,000
VEHICLE MAINTENANCE	38	1,000	433	1,000
TOTAL CONSERVATION COMM.	172,143	192,821	147,549	187,740

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	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
CULTURAL ARTS 5275				
GENERAL OPERATING FUNDS	200	2,500	2,253	2,500
TOTAL CULTURAL ARTS	200	2,500	2,253	2,500
DEBT SERVICE - INTEREST				
2017 SCHOOL PURPOSE	185,456	80,236	80,236	72,078
2017 GENERAL PURPOSE	94,688	179,383	179,383	161,167
2019 REFUNDING TAX EXEMPT	69,875	35,525	35,525	17,800
2019 REFUNDING TAXABLE	229,827	173,408	173,408	150,251
2019 NEW MIDDLE SCHOOL SERIES 1	76,970	448,000	448,000	428,000
2021 MIDDLE SCHOOL SERIES 2	380,000	791,500	791,500	591,650
2021 LEASING FIRE ENGINE		8,199	8,169	6,183
TOTAL DEBT SERVICE - INTEREST	1,036,816	1,716,251	1,716,221	1,427,129
DEBT SERVICE - PRINCIPAL				
2017 SCHOOL PURPOSE	182,471	157,617	157,617	168,000
2017 GENERAL PURPOSE	375,000	352,383	352,383	377,000
2019 REFUNDING TAX EXEMPT	595,000	605,000	605,000	530,000
2019 REFUNDING TAXABLE	1,025,000	1,040,000	1,040,000	1,285,000
2019 NEW MIDDLE SCHOOL SERIES 1	100,000	400,000	400,000	140,000
2021 MIDDLE SCHOOL SERIES 2				740,000
2021 LEASING FIRE ENGINE		179,984	179,984	181,970
TOTAL DEBT SERVICE - PRINCIPAL	2,277,471	2,734,984	2,734,984	3,421,970
DOG WARDEN 5285				
WAGES - WARDEN	52,281	53,691	36,131	52,000
WAGES - WARDEN, ASST.	4,110	2,000	10,650	0
TOTAL WAGES	56,391	55,691	46,781	52,000
TOTAL BENEFITS	23,195	27,020	21,899	5,210
TOTAL WAGES AND BENEFITS	79,586	82,711	68,680	57,210
ELECTRICITY	1,189	1,500	1,092	2,000
EQUIPMENT - EXPENSED	1,366	500	327	500
EDUCATION / TRAINING	21	250		250
MILEAGE REIMBURSEMENT		200		200
HEAT	4,074	3,600	2,136	6,000
DOG FOOD	350	350		350
SUPPLIES - DEPARTMENTAL	595	1,200	429	600
TELEPHONE	2,200	2,200	1,766	5,000
VEHICLE MAINTENANCE	400	900	151	900
VET BILLS	1,500	1,500	1,875	2,000
UNIFORMS	250	500		1,500
FACILITY MAINTENANCE		5,000	1,327	5,000
TOTAL DOG WARDEN	91,531	100,411	77,783	81,510
ECONOMIC DEVELOPMENT 5290				
WAGES - DIRECTOR	55,943	63,240	42,566	63,240
WAGES - CLERK	85	200	68	500
TOTAL WAGES	56,028	63,440	42,634	63,740
TOTAL BENEFITS	49,169	50,403	42,338	52,485
TOTAL WAGES AND BENEFITS	105,197	113,843	84,972	116,225
ADVERTISING	1,996	2,000		2,000
CONFERENCES	500	500		500
DEVELOPMENT SERVICES	489		115	
DEVELOPMENT EXPENSES		500		500
EQUIPMENT	496	500	340	500
DUES	400	1,650	202	1,000
TRAVEL	1,621	2,000	982	1,500
TOTAL ECONOMIC DEVELOPMENT	110,699	120,993	86,611	122,225

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
5,292				
BD OF EDUCATION EXPENDITURES	32,164,977	32,897,629	18,019,068	33,972,629
TOTAL BOARD OF EDUCATION	32,164,977	32,897,629	18,019,068	33,972,629
ELDERLY COMMISSION 5295				
WAGES - DIRECTOR - SENIORS	66,030	65,548	44,118	65,548
WAGES - MUNICIPAL AGENT	11,246	11,467	7,718	11,467
WAGES - ASST. DIR./SEC'Y	51,778	55,016	40,984	55,016
WAGES - CUSTODIAN	14,000	14,000	310	14,000
WAGES - FLOATER				1,000
WAGES - DRIVERS (P/T)	31,000	31,000	33,585	32,000
WAGES DISPATCHER	9,428	0		0
WAGES - CLERK	1,159	1,117	422	1,000
TOTAL WAGES	164,639	178,146	127,137	180,029
TOTAL BENEFITS	90,059	97,991	84,279	104,194
TOTAL WAGES AND BENEFITS	274,698	276,137	211,416	284,223
BOOKS & PUBLICATIONS	390	500	356	500
COMPUTER EQUIPMENT	800	1,000	264	1,000
CONFERENCES & MEETINGS	286	300	0	300
DUES	200	250	120	250
EDUCATION				500
ELECTRIC	13,694	13,500	7,704	13,500
FEES & PERMITS	250	250		250
FACILITY MAINTENANCE	11,084	12,000	4,855	12,000
HEAT	12,788	12,000	7,110	12,000
PROPANE	951	1,000	317	1,000
HVAC	3,902	4,400	930	4,400
PHOTOGRAPHIC - FILM DEVELOPMENT	61	75	0	75
PHYSICAL EXAMS				200
POSTAGE	1,973	2,000	1,636	2,300
PROGRAMS, REGULAR	8,500	9,500	6,177	10,000
PROGRAMS, SPECIAL	6,105	10,920	8,475	12,000
SIDEWALK SNOW REMOVAL	1,045	2,500	0	2,500
SUPPLIES - OFFICE	1,750	2,000	7,008	2,500
FACILITY SUPPLIES	2,990	4,000	1,928	4,000
RECREATIONAL SUPPLIES		2,000		
PROGRAM - SUPPLIES	1,499		1,887	3,000
OFFICE EQUIPMENT	3,715	7,800	141	7,800
TELEPHONE LINES	2,058	1,500	1,635	2,400
TELEPHONE SYSTEM	750	750		750
WASTE REMOVAL	1,989	1,950	1,540	2,200
WATER- DOMESTIC	550	500	490	900
VEHICLE - MAINTENANCE	2,984	3,000	104	3,000
VEHICLE - REPAIRS	2,568	3,000	2,214	3,000
ALARM SYSTEM	692	750	688	900
CABLE TV	1,803	1,670	1,439	2,124
TOTAL ELDERLY COMMISSION	360,075	375,252	268,434	389,572
EMERGENCY COMMUNICATIONS 5300				
CONTRACTED SERVICES - DISPATCH	91,245	92,582	91,245	102,500
CODE RED	8,400	8,400	8,400	8,400
MAINTENANCE CONTRACT	13,575	14,000	13,982	15,000
TELEPHONE	24,780	24,800	14,617	25,420
NEXGEN		6,000	2,070	4,000
BATTERY REPLACEMENTS		5,481		0
TOTAL EMERGENCY COMMUNICATIONS	138,000	151,263	130,314	155,320

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
EMPLOYEE BENEFITS - 5305				
BUYBACKS	60,000	60,000		60,000
PAYMENT IN LIEU OF HEALTH BENEFITS			8,400	0
DRUG TESTING	600	2,000		2,000
HEALTH INSURANCE DENTAL	35,870	36,000		39,600
RETIREE HEALTH INS AND DENTAL	75,761	108,630	65,528	115,000
UNEMPLOYMENT COMPENSATION	7,225	2,500	420	10,000
WORKERS COMPENSATION	32,944			0
TOT INS & BENEFITS - EMPLOYEE	212,400	209,130	74,348	226,600
FINANCE DEPARTMENT 5315				
WAGES - FINANCE DIRECTOR	113,679	113,679	76,515	113,679
WAGES - BOOKKEEPER	54,680	51,983	41,877	55,794
WAGES - CLERK PAYROLL		0		23,322
WAGES STRIGHT TIME OVERTIME				6,974
WAGES OVERTIME	995	1,000	5,581	3,000
WAGES - CLERK ACCOUNTS PAYABLE	25,653	26,461	12,945	23,322
TOTAL WAGES	195,007	193,124	136,918	226,091
TOTAL BENEFITS	109,143	99,754	80,489	104,446
TOTAL WAGES AND BENEFITS	304,150	292,877	217,407	330,537
COMPUTER LICENSING	21,500	24,430	22,100	38,000
CONFERENCES AND MEETINGS		200	172	200
FINANCING COSTS		10,000		10,000
GASB 45 ACTUARIAL STUDY	1,367	3,037		3,037
TOTAL FINANCE DEPARTMENT	327,017	330,544	239,679	381,774
FINANCE, BOARD OF 5315				
WAGES - RECORDING CLERK BOF	1,157	2,500	307	2,500
TOTAL WAGES	1,157	2,500	307	2,500
TOTAL BENEFITS	19	41	0	196
TOTAL WAGES AND BENEFITS	1,176	2,541	307	2,696
CONTRACTED SVCS. - AUDIT	23,831	30,900	19,000	30,900
TOTAL BOARD OF FINANCE	25,007	33,441	19,307	33,596
FINANCE CONTINGENCY, BD. OF 5320				
CONTINGENCY		500,000		400,000
TOT BD FINANCE CONTINGENCY	0	500,000	0	400,000
FIRE DEPARTMENT 5325				
WAGES - CHIEF	17,714	17,052	11,368	17,052
WAGES - CHIEFS. ASST.	24,527	23,611	15,740	23,611
WAGES - CLERK FULL TIME	23,227	22,374	19,337	25,101
TOTAL WAGES	65,468	63,037	46,445	65,764
TOTAL BENEFITS	33,825	48,809	60,379	67,106
TOTAL WAGES AND BENEFITS	99,293	111,846	106,824	132,870
BOOKS & PUBLICATIONS	1,842	2,600	1,842	2,600
COMPUTER SYSTEMS - HARDWARE	415	2,500	970	4,000
COMPUTER SYSTEMS MAINTENANCE	135	400	585	600
COMPUTER SYSTEMS - SOFTWARE	5,635	3,380	22,874	17,080
CONTRACTED SVCS - BACKGROUND	558	450	74	450
DUES	720	1,215	600	1,180
EDUCATION	13,411	16,000	6,452	35,860
ELECTRICITY	37,133	40,451	20,539	41,664
EQUIPMENT-DEPRECIABLE	54,724	65,200	3,529	64,000
EQUIPMENT-EXPENSED	8,576	10,000	1,885	14,831
EQUIPMENT MAINTENANCE	35,443	40,000	21,630	41,800
FACILITY IMPROVEMENTS	3,231	4,000		6,875
FACILITY MAINTENANCE - SERVICES	28,585	24,500	11,816	24,500

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
FACILITY MAINTENANCE - SUPPLIES	729	1,750	1,192	2,500
HEATING - FUEL OIL	20,610	15,000	14,970	15,000
SUPPLIES - DEPARTMENTAL	7,740	10,000	7,750	10,000
PHYSICAL EXAMINATIONS	24,665	25,000	15,028	25,000
POSTAGE		200		0
PROGRAMS - REGULAR	2,210	2,750	2,598	3,250
SUPPLIES - OFFICE	691	1,000	183	500
TELEPHONE	7,890	7,000	5,184	7,400
WASTE REMOVAL	7,941	8,000	5,733	8,961
WATER	1,199	1,350	754	1,350
VEHICLE MAINTENANCE	62,452	70,170	53,015	71,000
VEHICLE REPAIR	37,033	27,000	34,814	27,000
UTILITIES INTERNET ACCESS	15,566	15,400	10,169	15,862
TOTAL FIRE DEPARTMENT	478,426	507,162	350,990	575,933
FIRE MARSHAL 5330				
WAGES - FIRE MARSHAL (FULL-TIME)	85,762	85,762	57,724	85,762
WAGES - DEPUTY	20,764	21,606	16,163	21,606
WAGES - DEPUTY	7,937	12,107	5,549	17,488
WAGES - CLERK	19,890	22,375	11,146	25,101
TOTAL WAGES	134,353	141,850	90,582	149,957
TOTAL BENEFITS	102,996	82,459	50,441	69,554
TOTAL WAGES AND BENEFITS	237,349	224,309	141,023	219,511
BOOKS & PUBLICATIONS	1,586	2,000	743	2,000
COMPUTER SYSTEM-HARDWARE	96	500		1,800
COMPUTER SYSTEM MAINTENANCE		500	476	600
COMPUTER SYSTEM-SOFTWARE	2,751	2,400	2,023	2,500
CONFERENCES & MEETINGS	1,335	1,100	2,025	2,000
DUES	445	900	459	1,200
EQUIPMENT-DEPRECIABLE			625	2,000
EQUIPMENT-EXPENSED	1,798	1,100	205	1,100
EQUIPMENT - DEPRECIABLE	1,393	2,000		
PHOTOGRAPHIC		100		200
POSTAGE	116	100		100
SUPPLIES - DEPARTMENTAL	632	1,000	352	1,800
SUPPLIES - OFFICE	1,270	1,500	358	1,300
TELEPHONE	2,705	2,000	1,902	2,000
UNIFORMS	822	1,000	74	1,000
VEHICLE MAINTENANCE	800	1,250	601	1,200
VEHICLE REPAIRS	1,468	1,000	818	2,000
TOTAL FIRE MARSHAL	254,576	242,759	151,684	242,311
HEALTH & SOCIAL SERVICES 5340				
WAGES - SOCIAL SERVICE COR.	1,005	1,094	586	1,094
TOTAL WAGES	1,005	1,094	586	1,094
TOTAL BENEFITS	66	77	0	145
TOTAL WAGES AND BENEFITS	1,071	1,171	586	1,239
BIRMINGHAM UMBRELLA PROGRAM	1,500	1,500	1,500	1,500
PARENT + CHILD RESOURCES	1,000	1,000	1,000	1,000
REGIONAL MENTAL HEALTH BD		1,937		1,937
TEAM	5,000	5,000	5,000	5,000
BOYS AND GIRLS CLUB	1,000	1,000	1,000	1,000
VALLEY SUBSTANCE ABUSE COUNCIL		3,876		3,876
SEYMOUR/OXFORD FOOD BANK				1,000
GIRL SCOUTS	1,000	1,000		1,000
DERBY RECREATION CAMP				1,000
OXFORD BOY SCOUTS TROOP		1,000		1,000
AMERICORPS PREVENTION		1,000		1,000
REGIONAL HOSPICE	1,000	1,000	1,000	1,000
TOTAL HEALTH & SOCIAL SERVICES	11,571	19,484	10,086	21,552

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
INSURANCE 5365				
PACKAGE POLICY	220,000	250,000	190,810	225,000
PACKAGE POLICY - EDGY SVCS	84,896	93,500	88,727	98,500
INSURANCE CLAIMS	20,000	20,000	11,483	20,000
TOTAL INSURANCE	324,896	363,500	291,020	343,500
LAKE HOUSATONIC AUTHORITY 5375				
MUNICIPAL-CIVIC ACTIVITY	12,707	15,135	15,134	14,643
TOTAL LAKE HOUSATONIC AUTHORITY	12,707	15,135	15,134	14,643
LAKE ZOAR AUTHORITY 5380				
MUNICIPAL-CIVIC ACTIVITY	23,708	26,783	26,783	28,327
TOTAL LAKE ZOAR AUTHORITY	23,708	26,783	26,783	28,327
LIBRARY 5390				
WAGES EXECUTIVE DIRECTOR	72,981	72,981	49,122	72,981
WAGES ADULT SERVICES LIBRARIAN	49,940	50,524	34,006	51,000
WAGES - LIBRARIAN, CHILDREN'S	55,014	56,784	40,012	60,944
WAGES - LIBRARIAN, CIRCULATION	40,880	42,183	32,184	50,294
WAGES - ALL PART-TIME	96,734	100,000	70,920	100,000
WAGES CUSTODIAL	15,000	14,055		14,055
TOTAL WAGES	330,549	336,527	226,244	349,274
TOTAL BENEFITS	148,512	155,240	131,515	181,149
TOTAL WAGES AND BENEFITS	479,061	491,767	357,759	530,424
CONTRACTED SVCS - CLERK	622	800	320	600
BOOKS	19,999	20,000	12,064	20,000
CIVIC ACTIVITIES	6,986	7,000	4,412	7,000
COMPUTER - HARDWARE	2,850	3,865	2,108	3,885
COMPUTER - MAINTENANCE	319	2,100	250	1,800
COMPUTER - SOFTWARE	546	1,725	628	1,725
CONFERENCES & MEETINGS	690	300		950
COMPUTER- LIBRARY CATALOGUE	18,367	18,413	16,077	18,169
DUES	1,579	1,660	1,180	1,440
ELECTRICITY	9,040	11,237	6,515	13,500
EQUIPMENT - LEASE	2,527	3,600	2,100	3,400
EQUIPMENT - EXPENSED	2,470	1,710	1,868	1,710
FACILITY - MAINTENANCE	11,037	10,490	4,653	10,490
HEATING - PROPANE	6,329	8,225	3,354	8,910
MAGAZINES & NEWSPAPERS	2,743	4,525	1,575	3,789
MILEAGE	224	250		500
SIDEWALK AND PARKING LOT SNOW REMO	1,134	500	129	500
SUPPLIES - DEPARTMENTAL	3,858	4,000	3,390	4,000
SUPPLIES, OFFICE	2,916	3,000	2,286	3,000
TELEPHONE	4,948	5,000	3,606	7,776
WASTE REMOVAL	1,344	1,400	907	1,548
WATER	748	500	379	750
ALARM SYSTEM	717	800	1,638	800
TOTAL LIBRARY	581,054	602,867	426,998	646,446

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
PARK & RECREATION 5425				
WAGES - DIRECTOR	68,386	68,386	46,029	68,386
WAGES - PART TIME - SEASONAL	137,359	150,000	140,684	170,000
WAGES - CLERK	73	1,484	376	1,484
WAGES - PART TIME ASST AM	3,321	13,000	8,276	13,000
WAGES - PART TIME ASST PM		13,000		13,000
WAGES - PART TIME - MAINTENANCE	26,370	40,000	21,048	40,000
WAGES - CUSTODIAL		15,000	947	15,000
TOTAL WAGES	235,509	300,870	217,360	320,870
TOTAL BENEFITS	50,670	41,393	60,157	85,463
TOTAL WAGES AND BENEFITS	286,179	342,263	277,517	406,333
CONFERENCES & MEETINGS	845	1,500	850	1,500
CLEANING SUPPLIES		3,500		
CONTRACTED SVCS - FIELD MAINT.	180,000	300,500	168,683	311,000
CONTRACTED SVCS - OTHER	7,000	7,000	11,970	18,500
ELECTRICITY	12,313	11,000	6,820	11,000
FACILITY MAINTENANCE - SERVICES	7,431	7,500	8,617	12,000
FACILITY MAINTENANCE - SUPPLIES	6,616	17,000	4,494	12,000
FACILITY MAINTENANCE - REPAIRS	1,105	2,000	603	2,000
MILEAGE	113	500	187	500
OFFICE SUPPLIES		3,000	2,875	3,000
PROGRAMS, REGULAR	7,689	8,000	5,336	8,000
PROGRAMS, SPECIAL		750		750
SECURITY	3,000	4,000		4,000
TELEPHONE	1,448	2,000	761	2,000
UNIFORMS	500	500	343	500
WASTE REMOVAL	3,443	7,000	3,718	7,000
SUMMER CONCERTS	6,430	7,500	4,550	7,500
TREE REMOVAL	344			
VEHICLE MAINTENANCE		600		600
VEHICLE REPAIRS		1,000		1,000
WEB SITE RENEWAL	3,697	4,500	5,120	5,500
INTERNET SECURITY SERVICE	7,499	8,000	5,018	8,000
TOTAL PARK & RECREATION	535,652	739,613	507,462	822,683
PLANNING & ZONING 5430				
WAGES - ENFORCEMENT	61,768	62,501	40,162	62,501
WAGES - COORDINATOR	47,346	46,775	32,917	50,203
WAGES - OVERTIME	633	500	1,093	500
TOTAL WAGES	109,747	109,776	74,172	113,204
TOTAL BENEFITS	66,281	69,773	2,466	69,996
TOTAL WAGES AND BENEFITS	176,028	179,549	76,638	183,200
CONFERENCES & MEETINGS	625	3,500		3,500
CONTRACTED SVCS - P & Z		5,000	146	5,000
ENGINEERING	1,870	6,000	2,210	6,000
OFFICE SUPPLIES		1,000	331	500
PLAN OF CONSERVATION AND DEV.		2,000		2,000
MAPS		500		500
REGULATION UPDATES		2,000		2,000
EQUIPMENT	679	1,000		1,000
LEGAL NOTICES	1,816	2,500	2,631	2,500
LEGAL SERVICES - LAND USE	16,482	30,000	12,350	20,000
TOTAL PLANNING & ZONING	197,500	233,049	94,306	226,200

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
		2022 - 2023	EXPENSES	PROPOSED
	2021 - 2022		2022 - 2023	2023 - 2024
POLICE DEPT 5433				
WAGES - POLICE OFFICERS	1,172,921	1,291,349	796,590	1,300,000
WAGES HOLIDAY PAY	77,444	34,294	20,576	34,294
SHIFT DIFFERENTIAL	23,611	30,826	49,530	30,826
WAGES - CLERICAL	4,611	8,320	2,537	8,500
WAGES - OVERTIME	154,204	40,000	114,169	120,000
BUYBACKS	25,000	25,000		25,000
LONGEVITY	4,160	4,600		4,670
TOTAL WAGES	1,461,951	1,434,389	983,392	1,523,290
TOTAL BENEFITS	709,821	710,030	495,200	730,441
TOTAL WAGES AND BENEFITS	2,171,772	2,144,419	1,478,592	2,253,731
BOOKS & PUBLICATIONS	5,335	4,260	1,925	4,600
COMPUTER SYSTEM - HARDWARE	54,683	37,691	18,336	20,000
COMPUTER SYSTEM - MAINTENANCE	11,051	8,600	5,575	8,600
COMPUTER SYSTEM - SOFTWARE	1,963	4,000	2,578	4,000
CONTR'D SVCS - JANITORIAL SERVICES		8,580	4,360	
CONTRACTED SVCS-TROOPERS O/T	38,767	25,000	14,339	25,000
CONTRACTED SERVICES-TROOPERS	203,078	183,228		155,000
EDUCATION	4,966	4,500	1,318	25,000
ELECTRICITY	5,644	6,720	3,580	8,000
EQUIPMENT - LEASED	52,539	53,251	50,091	50,091
EQUIPMENT - DEPRECIABLE	22,258	20,000	10,281	17,000
POLICE VEHICLE			123	
EQUIPMENT MAINTENANCE	4,141	5,000	2,225	10,000
FACILITY MAINTENANCE	8,489	4,000	3,150	10,000
HEATING - FUEL OIL	3,623	4,000	2,450	6,000
MEDICAL - POL	2,361	2,500	2,136	2,500
SUPPLIES - DEPARTMENTAL	10,379	15,000	15,778	11,000
SUPPLIES - OFFICE	5,866	5,000	599	2,500
TELEPHONE	1,858	3,000	1,223	3,000
UNIFORMS & UNIFORM SUPPLIES	28,000	30,000	7,740	25,000
WASTE REMOVAL	2,819	4,000	1,842	4,000
WATER	1,949	1,200	1,426	2,500
VEHICLE MAINTENANCE	25,682	20,000	30,895	30,000
NOTE ITEM IN CAPITAL PLAN				
TOTAL POLICE DEPT.	2,667,223	2,593,949	1,660,562	2,677,522
PROBATE COURT 5450				
FEES PROBATE COURT SOUTHURY	6,313	6,457	6,467	6,467
TOTAL PROBATE COURT	6,313	6,457	6,467	6,467
PUBLIC WORKS				
PW WAGES 5455				
WAGES - DRIVEWAYS (PW DIR)	4,202	4,000	2,828	4,210
WAGES - WORKING FOREMEN	74,568	72,345	54,047	77,522
WAGES - LEAD MAN	68,935	70,848	51,514	75,920
WAGES - UTILITY MEN	498,929	586,129	358,443	669,926
WAGES - MECHANIC	66,833	72,109	52,276	77,272
WAGES - SEC'Y/ADMINISTRATOR	62,402	56,348	42,014	65,520
WAGES - SNOW PLOWING	16,607	15,000	3,359	15,000
WAGES - SUMMER WORKERS		12,000		12,000
WAGES - OVERTIME	147,555	160,000	76,298	160,000
WAGES - BUYBACKS	1,644	10,000	1,681	10,000
WAGES - LONGEVITY	4,710	6,000	3,810	3,600
TOTAL WAGES	948,385	1,064,779	646,270	1,170,970
TOTAL BENEFITS	692,832	756,754	547,432	761,519
TOTAL PUBLIC WORKS WAGES	1,639,217	1,821,533	1,193,702	1,932,489

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
HIGHWAYS MAINTENANCE 5456				
EQUIPMENT - RENTAL OF	168,100	170,000		170,000
EQUIPMENT - MAINTENANCE	74,658	80,000	15,205	70,000
GASOLINE	141,136	143,000	149,281	143,000
HWY MATERIALS - GENERAL	362,837	375,000	109,803	375,000
ROAD LINING	36,774	36,774	500	36,774
SEALING CRACKS	57,809	90,000	6,362	75,000
SIGNS - HIGHWAY	15,777	18,000	11,761	18,000
SUPPLIES - DEPARTMENTAL	7,956	9,000	8,487	9,000
TOWN-AID IMPROVED ROADS	143,714	143,714		143,714
VEHICLE MAINTENANCE	73,891	100,000	75,979	100,000
TOTAL HIGHWAY - MAINTENANCE	1,082,652	1,165,488	376,378	1,140,488
P.W. ADMIN & GENERAL EXPS 5457				
COMPUTER - HARDWARE	1,164	3,000	1,081	3,000
COMPUTER - MAINTENANCE	2,685	3,000	1,097	3,000
COMPUTER - SOFTWARE	897	1,200	1,043	1,200
CONFERENCES & MEETINGS	500	1,050	50	1,050
CONTRACTED SVCS - SECURITY	4,813	2,800	294	2,800
CONTRACTED SERV STORM WATER	14,405	25,000	7,486	22,000
ELECTRICITY	11,967	15,000	7,384	17,000
FACILITY MAINTENANCE - SERVICES	14,189	17,000	16,607	19,000
FACILITY MAINTENANCE - SUPPLIES	2,574	3,000	4,302	5,000
HEATING - FUEL OIL	10,228	15,000	6,467	15,000
MAINTENANCE MATERIALS	726	2,000	294	1,000
POSTAGE	25	200	25	200
SUPPLIES - OFFICE	1,411	2,000	660	1,500
TELEPHONE	9,397	7,100	5,912	7,100
WASTE REMOVAL	2,951	6,000	2,001	4,000
WATER	377	423	230	423
TOTAL PW ADMIN. & GENERAL EXPS	78,309	103,773	54,933	103,273
RECYCLING/SOLID WASTE 5464				
WAGES - COORDINATOR	4,934	5,200	3,289	5,356
WAGES - ADDITIONAL	2,257	13,025		13,025
WAGES - ATTENDANT	26,050	26,050	18,238	26,050
WAGES - OVERTIME	22,806	23,000	17,773	23,000
TOTAL WAGES	56,047	67,275	39,300	67,431
TOTAL BENEFITS	25,856	23,839	13,149	23,895
TOTAL WAGES AND BENEFITS	81,903	91,114	52,449	91,326
CONTRACTED SVCS - BULKY WASTE	150,885	170,000	75,810	170,000
CONTRACTED SVCS - DISPOSAL	118,856	115,500	92,040	115,500
CONTRACTED SVCS - FREON	3,300	5,000		5,000
CONTRACTED SVCS - HAZ. WASTE	9,620	11,500	1,310	11,500
CONTRACTED SVCS - TIRES	9,000	9,545	5,730	9,545
CONTRACTED SINGLE STREAM	36,854	36,300	30,701	36,300
EDUCATION & PUBLICITY	500	500	500	500
EQUIPMENT - EXPENSED	0	3,000		3,000
MATERIALS - MAINTENANCE	254	8,000	758	8,000
PERMIT	800	1,200		1,200
SUPPLIES - OFFICE		250	8	250
WASTE OIL DISPOSAL	900	4,000	1,050	4,000
TOTAL RECYCLING/SOLID WASTE	412,872	455,909	260,356	456,121
REGISTRAR OF VOTERS 5465				
WAGES - REGISTRARS	33,924	33,924	22,616	33,924
WAGES - REGISTRARS DEP'S & ASST.	4,283	4,880	3,014	4,880
WAGES - NOVEMBER ELECTION	6,281	8,533	9,450	9,533
WAGES - REFERENDUMS	4,776	14,000		14,000
WAGES - PRIMARY		6,240	5,734	7,240
TOTAL WAGES	49,264	67,577	40,814	69,577
TOTAL BENEFITS	5,681	1,994	3,476	6,366
TOTAL WAGES AND BENEFITS	54,945	69,571	44,290	75,943
CONF AND MEET REGISTRAR	500	1,400	1,000	1,800

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
		2022 - 2023	EXPENSES	PROPOSED
	2021 - 2022		2022 - 2023	2023 - 2024
REGISTRAR OF VOTERS CERTIFICATION				1,200
CONF AND MEET REG	954	1,400		
CONF AND MEET REGISTRAR DEPUTY	474	1,200		1,800
CONF AND MEET REG	500	1,200	200	
CONTRACTED SERVICES	2,000	3,400	2,202	4,100
DUES	160	180	160	200
ELECTION EXP. - NOVEMBER	980	2,500	2,042	1,200
ELECTION EXP. - PRIMARY	256	2,400	711	800
ELECTION EXP. - REFERENDUMS	636	3,000		1,600
MILEAGE	100	250		250
SUPPLIES - OFFICE	500	3,100	1,602	6,925
TOTAL REGISTRARS OF VOTERS	62,005	89,581	52,207	95,818
SELECTMEN 5480				
WAGES - ADMINISTRATIVE ASST.	74,329	74,329	45,741	74,329
WAGES - FIRST SELECTMAN	92,912	92,912	57,177	92,912
WAGES - GRANT WRITER	33,740	36,981	20,409	25,350
WAGES - SELECTMAN	20,390	5,000	14,126	5,000
WAGES - SELECTMAN	17,758	5,000	11,435	5,000
WAGES - SECRETARY	53,548	53,548	34,600	57,475
WAGES FACILITY MANAGER				38,450
WAGES - PER DIEM PERSONNEL	850	5,000	128	0
TOTAL WAGES	293,527	272,770	183,616	298,516
TOTAL BENEFITS	150,796	147,673	123,865	174,933
TOTAL WAGES AND BENEFITS	444,323	420,443	307,481	473,449
CIVIC ACTIVITIES	484	500	227	500
CONFERENCES & MEETINGS		1,000	106	500
CONTRACTED SVCS - CLERK	1,200	1,200	546	1,200
CONTRACTED SVCS - PROFESSIONAL	3,500	8,000		5,000
DUES	13,603	14,889	14,253	14,889
EDUCATION	500	1,000		1,000
ENGINEERING FEES	48,835	35,000	6,899	35,000
MILEAGE		500		500
TOTAL BOARD OF SELECTMEN	512,445	482,532	329,512	532,038
STREET LIGHTING 5492				
STREET LIGHTING	23,708	26,000	14,875	27,300
TOTAL STREET LIGHTING	23,708	26,000	14,875	27,300
TAX COLLECTOR 5505				
WAGES - TAX COLLECTOR	74,329	74,329	61,288	65,000
WAGES - ASSISTANT TAX COLLECTOR	45,891	50,000	33,523	
WAGES - CLERK				48,400
WAGES PART TIME SEASONAL	1,511	2,000	2,030	0
WAGES - OVERTIME	99	0		500
TOTAL WAGES	121,830	126,329	96,841	113,900
TOTAL BENEFITS	87,507	93,269	83,536	93,715
TOTAL WAGES AND BENEFITS	209,337	219,598	180,377	207,615
COMPUTER - MAINTENANCE	28,707	34,899	31,019	35,500
CONFERENCE & MEETINGS	70	400	190	400
DUES	165	300	165	165
EDUCATION	1,265	1,000	945	1,995
DMV PROCESSING FEES				250
LEGAL NOTICES	978	2,500	685	1,200
MILEAGE	677	300	214	750
SUPPLIES - OFFICE	1,455	2,000	907	1,750
TOTAL TAX COLLECTOR	242,654	260,997	214,502	249,625

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
		2022 - 2023	EXPENSES	PROPOSED
	2021 - 2022		2022 - 2023	2023 - 2024
TOWN CLERK 5530				
WAGES - TOWN CLERK	74,329	74,329	50,029	74,329
WAGES - TOWN CLERK - ASST. (1)	58,504	58,504	39,378	58,504
WAGES - TOWN CLERK - ASST. (2)	58,504	58,504	48,574	43,064
WAGES - OVERTIME - TOWN CLERK	246	0		
TOTAL WAGES	191,583	191,337	137,981	175,897
TOTAL BENEFITS	142,179	130,325	113,218	135,159
TOTAL WAGES AND BENEFITS	333,762	321,662	251,199	311,056
CONFERENCES & MEETINGS	125	375	169	375
DUES	200	310	95	310
EDUCATION	340	360	175	450
ELECTION EXP. - NOVEMBER	2,951	3,340	3,340	3,398
ELECTION EXP. - PRIMARY		1,000	1,669	1,000
ELECTION EXP. - REFERENDUMS	1,195	1,800		1,000
EQUIPMENT - LEASE/PURCHASE	998	0		
EQUIPMENT MAINTENANCE	383	500		500
LAND RECORDS - EXPENSE	22,135	21,000	10,354	21,000
LEGAL NOTICES	800	800	140	800
MAP BOOKS/MINUTES BOOKS	441	500		500
MICROFILM - SVCS & SUPPLY	564	525		575
POSTAGE	375	375		375
SUPPLIES - OFFICE	1,499	1,500	697	1,500
VITAL RECORDS	52	350		350
TOTAL TOWN CLERK	365,820	354,197	267,828	343,189
TOWN COUNSEL 5535				
LEGAL SERVICES - TOWN COUNSEL	65,000	70,000	52,650	70,000
LEGAL EXPENSES	1,000	1,000	2,413	5,000
LEGAL SERVICES - ADDL COUNSEL	86,851	30,000	51,691	50,000
LEGAL CLAIMS		2,000		5,000
LEGAL SERVICES-ASSMNT APPEALS	43,991	1,000	8,105	5,000
TOTAL TOWN COUNSEL	196,842	104,000	114,859	135,000
TOWN HALL, S. B. CHURCH 5545				
WAGES - RECEPTION	16,755	16,755	6,267	0
WAGES - RECEPTION	16,755	16,755	16,755	0
WAGES - BUILDINGS CUSTODIAN	38,700	40,705	46,070	40,705
WAGES - STIPEND WEB SITE	4,000	4,000	4,000	4,000
WAGES - OVERTIME - TOWN HALL	387	500	239	500
WAGES - FLOATER	10,614	7,200		0
TOTAL WAGES	87,211	85,915	73,331	45,205
TOTAL BENEFITS	40,720	38,594	44,689	45,448
TOTAL WAGES AND BENEFITS	127,931	124,509	118,020	90,653
COMPUTER SYSTEM - HARDWARE	11,058	15,000	679	20,000
COMPUTER SYSTEM - MAINTENANCE	16,000	18,000	16,937	25,000
COMPUTER SYSTEM - SOFTWARE	15,000	15,000	10,822	18,000
ELECTRICITY	22,635	30,000	13,683	30,000
EQUIPMENT - LEASE/PURCHASE	12,050	15,000	3,920	15,000
FACILITY MAINTENANCE - MAINT	39,998	40,000	20,549	40,000
HEATING - FUEL OIL	22,064	12,000	4,982	25,000
LEGAL NOTICES	2,964	3,000	1,585	3,000
POSTAGE	6,593	12,000	7,301	12,000
SUPPLIES - OFFICE	12,000	12,000	9,318	15,000
TELEPHONE	17,876	18,000	14,980	22,000
WEBSITE	3,006	5,000	1,833	4,200
WASTE REMOVAL	1,585	2,000	1,142	2,000
WATER	953	1,800	626	1,800
VEHICLE - MAINTENANCE	3,604	4,000	3,097	4,000
TOTAL S.B. CHURCH TOWN HALL	315,317	327,308	229,474	327,653

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
CENTER SCHOOL				
WAGES - BUILDINGS CUSTODIAN		8,892		8,892
TOTAL WAGES	0	8,892	0	8,892
TOTAL BENEFITS	0	581	0	1,132
TOTAL WAGES AND BENEFITS	0	9,473	0	10,024
ELECTRICITY		20,000		20,000
FACILITY MAINTENANCE - MAINT	10,525	10,525	3,792	10,525
HEATING - FUEL OIL		15,000		15,000
INSURANCE		15,000		15,000
WASTE REMOVAL	391	3,250		3,250
WATER		500		500
SNOW REMOVAL		7,500		7,500
TOTAL CENTER SCHOOL	10,916	81,248	3,792	81,799
TREASURER 5555				
WAGES - TREASURER	7,408	5,000	4,939	5,000
WAGES - TREASURER, DEPUTY		0		0
TOTAL WAGES	7,408	5,000	4,939	5,000
TOTAL BENEFITS	583	82	0	433
TOTAL WAGES AND BENEFITS	7,991	5,082	4,939	5,433
TOTAL TREASURER	7,991	5,082	4,939	5,433
TREE REMOVAL 5556				
WAGES - TREE WARDEN	3,600	4,000	2,000	4,200
TOTAL WAGES	3,600	4,000	2,000	4,200
TOTAL BENEFITS	1,385	1,568	784	1,646
TOTAL WAGES AND BENEFITS	4,985	5,568	2,784	5,846
CONT SERV TREE REMOVAL	225,000	200,000	153,010	200,000
CONTRACT SERV FLAGGERS	15,000	25,000	12,208	25,000
SUPPLIES	198	200		200
EDUCATION		500		500
TREE PRUNING	25,000	35,000	20,146	35,000
TOTAL TREE REMOVAL	270,183	266,268	188,148	266,546
TOTAL TREE REMOVAL	270,183	266,268	188,148	266,546
WATER HYDRANT CHARGES 5578				
WATER HYDRANT CHARGES	98,147	110,000	54,250	120,000
TOTAL WATER HYDRANT CHGS	98,147	110,000	54,250	120,000

TOWN OF OXFORD 2023 - 2024 BUDGET TO BE VOTED ON AT THE MAY 11, 2023 REFERENDUM

	ACTUAL	ADOPTED	YEAR TO	BOARD OF
	EXPENSES	BUDGET	DATE	FINANCE
	2021 - 2022	2022 - 2023	EXPENSES	PROPOSED
			2022 - 2023	2023 - 2024
WATER POLLUTION CONTROL 5580				
WAGES - LINE MAINTENANCE	73,376	74,329	50,029	74,329
WAGES - COVERAGE	10,840	16,640	11,087	16,640
WAGES - CLERK	1,756	2,000	806	2,000
WAGES - CONSTRUCTION INSPECTION	4,187			
WAGES - OVERTIME	3,780	5,000	951	5,000
TOTAL WAGES	93,939	97,969	62,873	97,969
TOTAL BENEFITS	58,431	56,922	46,717	60,107
TOTAL WAGES AND BENEFITS	150,370	154,891	109,590	158,076
DEP/TRAIL MAINTENANCE	2,130	2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	55,152	19,500	5,494	20,000
EDUCATION	128	1,500	150	1,500
ELECTRICITY	19,714	20,000	10,909	20,000
ENGINEERING FEES	42,000	3,500	14,365	3,500
EQUIPMENT - DEPRECIABLE	5,897	7,000	3,743	7,000
EQUIPMENT MAINTENANCE	15,125	16,500	5,138	21,500
FUEL FOR PUMP STATIONS	1,399	1,750	1,854	1,750
MAINTENANCE MATERIALS	3,796	4,500	1,680	5,000
MAPPING		0		2,000
SEWER USER FEES - SEYMOUR	96,995	105,000	51,279	115,000
SEWER USER FEES - NAUGATUCK	450,000	450,000		450,000
SUPPLIES - OFFICE	439	750	356	
TELEPHONE	4,163	5,000	2,418	5,000
UNIFORMS	116	500	34	500
WATER	626	750	313	750
VEHICLE MAINTENANCE	472	500	34	500
SEWER IMPROVEMENT RESERVES		0		0
TOTAL WATER POLLUTION CONTROL	848,522	793,771	209,487	814,206