

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
GRAND LIST	1,696,106,181		1,744,958,058						1,788,388,208
TOTAL REVENUE	53,554,884		54,912,623						57,184,913
TOTAL EXPENDITURES	53,554,884		54,912,623		55,026,316				57,184,913
TOTAL BUDGET	53,554,884		54,162,623						56,434,913
BUDGET INC REQ'D FROM GRAND LIST	40,742,877		42,176,426						45,508,576
MILL RATE - BUDGET	23.93		24.09						25.40
CAPITAL & NONRECURRING ROADS	750,000		750,000						750,000
MILL RATE - CAPITAL NONREC- ROADS	0		0						0
MILL RATE - C&NR ROAD PROJECTS	0		0						0
TOTAL MILL RATE	24.36		24.51						25.81
BUDGET SUMMARY									
EXPENDITURES									
BOARD OF EDUCATION BUDGET	32,897,629	37,908,520	33,972,629	0	33,972,629	16,292,798	35,373,421	0	35,173,421
MUNICIPAL BUDGET	19,907,255	19,349,905	20,189,994	90,409	20,303,687	13,853,536	21,176,600	21,161,239	21,261,492
CAPITAL & NONRECURRING ROADS	750,000	0	750,000	750,000	750,000	750,000	750,000	750,000	750,000
CAPITAL & NONRECURRING OTHER	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	53,554,884	57,258,425	54,912,623	840,409	55,026,316	30,896,334	57,300,021	21,911,239	57,184,913

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TOTAL GENERAL GOVERNMENT	3,574,030	3,069,965	3,633,742	(71,516)	3,562,226	1,953,416	3,767,746	4,116,057	4,023,578
TOTAL CONSERVATION OF HEALTH	1,175,549	1,158,491	1,215,189	146,937	1,362,126	638,431	1,482,612	1,390,412	1,353,397
TOTAL PUBLIC SAFETY	3,852,608	3,835,499	4,001,446	14,988	4,029,834	2,098,482	4,399,323	4,274,956	4,175,487
TOTAL PUBLIC ACTIVITIES	1,122,865	1,110,579	1,227,755	0	1,227,755	720,243	1,357,059	1,291,460	1,280,942
TOTAL PUBLIC WORKS	3,383,062	3,357,246	3,470,096	0	3,470,096	1,763,858	3,545,314	3,484,314	3,463,024
TOTAL SOLID WASTE	455,909	441,621	456,121	0	456,121	301,351	480,541	467,091	466,704
TOTAL LIBRARY	602,867	783,443	646,446	0	646,445	310,901	685,280	678,223	674,634
TOTAL CAPITAL OUTLAY	716,500	657,246	120,000	0	129,885	123,933	0	0	467,000
TOTAL DEBT SERVICE	4,451,235	4,451,205	4,849,099	0	4,849,099	4,849,098	4,807,817	4,807,817	4,807,817
TOTAL OTHER	572,630	484,610	570,100	0	570,100	1,093,823	650,908	650,908	548,908
TOTAL OPERATING EXPENDITURES	19,907,255	19,349,905	20,189,994	90,409	20,303,687	13,853,536	21,176,600	21,161,239	21,261,492
CAPITAL AND NON RECURRING	750,000	0	750,000		750,000	750,000	750,000	750,000	750,000
TOTAL OPERATING TRANSFERS	750,000	0	750,000	0	750,000	750,000	750,000	750,000	750,000
TOTAL MUNICIPAL EXPENDITURES	20,657,255	19,349,905	20,939,994	90,409	21,053,687	14,603,536	21,926,600	21,911,239	22,011,492
TOTAL EDUCATION EXPENDITURES	32,897,629	37,908,520	33,972,629	0	33,972,629	16,292,798	35,373,421	0	35,173,421
TOTAL EXPENDITURES	53,554,884	57,258,425	54,912,623	90,409	55,026,316	30,896,334	57,300,021	21,911,239	57,184,913
MILL RATE	24.36		24.51	0.00	0.00	0.00	0.00	0.00	25.81
REVENUE SUMMARY									
TOTAL PROPERTY TAXES	40,742,877	40,923,363	42,176,426		42,395,330	42,548,391	44,782,728	9,393,946	45,508,576
TOTAL OTHER TAX REVENUES	1,831,096	1,381,002	1,550,000		1,331,096	977,917	1,331,096	1,331,096	781,096
TOTAL GOVERNMENT GRANTS	4,588,911	4,824,270	4,417,241		4,417,241	2,903,978	4,417,241	4,417,241	5,126,285
TOTAL REVENUES FROM USE OF MONEY	10,000	727,143	600,000		600,000	780,459	600,000	600,000	1,000,000
TOTAL LICENSES & PERMITS	1,250,000	991,883	800,000		800,000	473,469	800,000	800,000	700,000
TOTAL USER FEES	425,000	531,744	450,000		450,000	4,086	450,000	450,000	500,000
TOTAL OTHER	3,957,000	3,863,078	3,918,956		3,918,956	3,513,873	3,918,956	3,918,956	3,568,956
TOTAL FUND BALANCE	750,000		1,000,000		1,000,000		1,000,000	1,000,000	
TOTAL TRANSFER FROM CAPITAL NR	0	0							7,326,285
REVENUE	53,554,884	53,242,483	54,912,623	0	54,912,623	51,202,173	57,300,021	21,911,239	57,184,913
OPERATING TRANSFERS IN	0	0	0	0	0	0	0	0	0
TOTAL OPERATING REVENUE	53,554,884	53,242,483	54,912,623	0	54,912,623	51,202,173	57,300,021	21,911,239	57,184,913

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
REVENUE									
<u>PROPERTY TAXES</u>									
SUPPLEMENTAL MOTOR VEHICLE	500,000		500,000		400,000	526,535	400,000	400,000	600,000
DELINQUENT TAX COLLECTIONS	500,000	1,026,646	450,000		350,000	286,339	350,000	350,000	350,000
INCREMENTAL TAX COLLECTIONS	600,000		368,904		350,000	0	350,000	350,000	100,000
INTEREST & LIENS	300,000	354,187	300,000		300,000	164,551	300,000	300,000	300,000
EMGY. SERVICES VOL. TAX ABATEMENT	(29,806)		(29,806)		(29,806)		(29,806)	(29,806)	(29,806)
ELDERLY TAX RELIEF	(40,598)		(40,598)		(40,598)		(40,598)	(40,598)	(40,598)
MOTOR VEHICLE FEES	1,500	169	1,500		1,500	492	1,500	1,500	1,500
Algonquin									(500,000)
TOTAL PROPERTY TAXES	1,831,096	1,381,002	1,550,000	0	1,331,096	977,917	1,331,096	1,331,096	781,096
<u>GOVERNMENT GRANTS</u>									
GRANT IN LIEU OF TAX	224,933	202,018	221,266		221,266	275,386	221,266	221,266	180,241
VETERAN REIMBURSEMENT	2,576	1,949	1,948		1,948	1,568	1,948	1,948	1,568
TOWN AID ROADS	278,606	272,820	272,820		272,820	273,373	272,820	272,820	273,373
MUNICIPAL GRANT IN AID			84,313		84,313	84,313	84,313	84,313	84,313
LOCAL CAPITAL IMPROVEMENT	97,242	35,436	0		0	9,885	0	0	143,299
EDUCATION COST SHARING	3,677,011	3,692,075	3,537,476		3,537,476	1,838,506	3,537,476	3,537,476	3,677,011
locip additional									467,000
REVENUE SHARING	267,543	187,016	267,543		267,543	413,293	267,543	267,543	267,543
CIRCUIT COURT	1,000	1,155	1,000		1,000	225	1,000	1,000	1,000
ALL OTHERS	40,000	78,959	30,000		30,000	6,492	30,000	30,000	30,000
DISABILITY EXEMPTION		986	875		875	937	875	875	937
MUNICIPAL IMPROVEMENTS		351,856							
AIRPORT DEVELOPMENT ZONE		41,987							
TOTAL GOVERNMENT GRANTS	4,588,911	4,824,270	4,417,241	0	4,417,241	2,903,978	4,417,241	4,417,241	5,126,285
<u>REVENUES FROM USE OF MONEY</u>									
INVESTMENTS	10,000	727,143							
TOTAL REVENUES - USE OF MONEY	10,000	727,143	600,000		600,000	780,459	600,000	600,000	1,000,000
<u>LICENSES & PERMITS</u>									
TOWN CLERK	400,000	315,574	300,000		300,000	237,597	300,000	300,000	275,000
BUILDING PERMITS	400,000	278,139	300,000		300,000	186,961	300,000	300,000	250,000
PLANNING & ZONING	150,000	89,470	100,000		100,000	35,311	100,000	100,000	75,000
WPCA SEWER HOOKUPS	300,000	308,700	100,000		100,000	13,600	100,000	100,000	100,000
TOTAL LICENSES & PERMITS	1,250,000	991,883	800,000	0	800,000	473,469	800,000	800,000	700,000

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USER FEES									
SEWER USER FEES	425,000	531,744	450,000		450,000	4,086	450,000	450,000	500,000
TOTAL FOR USER FEES	425,000	531,744	450,000	0	450,000	4,086	450,000	450,000	500,000
OTHER									
TELECOMMUNICATIONS PP TAXES	20,000	23,557	23,336		23,336	0	23,336	23,336	23,336
AIRCRAFT REGISTRATIONS	25,000	25,290	33,620		33,620	44,300	33,620	33,620	33,620
LIBRARY VIDEOS	2,000	1,415	2,000		2,000	1,569	2,000	2,000	2,000
LAND OPTIONS CONTRACT	500,000	191,500	400,000		400,000	0	400,000	400,000	0
MISCELLANEOUS	60,000	112,806	60,000		60,000	38,390	60,000	60,000	60,000
INSURANCE CLAIMS	20,000	28,129	20,000		20,000	18,475	20,000	20,000	20,000
AUTO - POLICE PVT DUTY	50,000	153,889	50,000		50,000	74,542	50,000	50,000	50,000
ADMIN - POLICE PVT DUTY	30,000	76,492	30,000		30,000	36,597	30,000	30,000	30,000
PILOT POWER PLANT 1999 AGREEMENT	3,250,000	3,250,000	3,300,000		3,300,000	3,300,000	3,300,000	3,300,000	3,350,000
TOTAL OTHER	3,957,000	3,863,078	3,918,956	0	3,918,956	3,513,873	3,918,956	3,918,956	3,568,956
REVENUE	53,554,884	53,242,483	54,912,623	0	54,912,623	51,202,173	57,300,021	21,911,239	57,184,913
TOTAL OPERATING REVENUE	53,554,884	53,242,483	54,912,623	0	54,912,623	51,202,173	57,300,021	21,911,239	57,184,913
GENERAL GOVERNMENT									
SELECTMEN	482,532	533,224	532,038	108,656	640,694	378,201	569,935	569,935	557,052
FINANCE DEPARTMENT	330,544	362,668	381,774	17,536	399,310	225,030	408,497	408,497	398,152
TREASURER	5,082	7,490	5,433	4,710	10,142	6,008	10,867	10,867	11,337
ASSESSORS	333,402	285,975	374,372	0	374,372	175,380	377,733	360,158	375,640
TAX COLLECTOR	260,997	265,229	249,625	0	249,625	134,071	253,788	251,193	243,811
TOWN CLERK	354,197	351,551	343,189	20,575	363,764	186,973	381,565	381,565	380,708
REGISTRAR OF VOTERS	89,581	76,309	95,818	0	95,818	41,926	158,218	158,218	175,782
TOWN COUNSEL	104,000	210,523	135,000	0	135,000	74,767	137,000	123,000	123,000
PROBATE COURT	6,457	6,467	6,467	0	6,467	6,467	6,500	6,500	6,500
HOUSING AUTHORITY	0	0	0	0	0	0	0	0	0
ASSESSMENT APPEALS/TAX REVIEW	777	312	815	0	815	124	3,200	2,700	2,916
BOARD OF ETHICS	0	0	0	0	0	0	0	0	0
ECONOMIC DEVELOPMENT	120,993	116,258	122,225	9,536	131,761	68,064	134,737	133,521	132,956
FINANCE, BOARD OF	33,441	33,387	33,596	0	33,596	18,604	37,696	37,696	37,716
FINANCE CONTINGENCY	500,000	0	400,000	(254,029)	145,971	145,971	0	500,000	400,000
WATER HYDRANT EXPENSES	110,000	107,507	120,000	0	120,000	52,385	120,000	110,000	110,000

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PLANNING & ZONING	233,049	220,802	226,200	0	226,200	102,466	272,347	257,285	237,062
CONSERVATION COMMISSION	192,921	195,637	197,740	11,347	209,087	115,338	267,786	205,546	244,426
CENTER SCHOOL	88,748	9,322	81,799	0	81,799	37,200	93,750	73,750	73,750
S.B. CHURCH TOWN HALL	327,309	287,304	327,653	10,153	337,806	184,441	534,127	525,627	512,771
TOTAL GENERAL GOVERNMENT	3,574,030	3,069,965	3,633,742	(71,516)	3,562,226	1,953,416	3,767,746	4,116,057	4,023,578
CONSERVATION OF HEALTH									
EMERGENCY MEDICAL SERVICES	186,500	183,578	194,500	19,005	213,505	131,877	337,865	332,665	297,665
LAKE HOUSATONIC AUTHORITY	15,135	15,134	14,643	0	14,643	14,643	15,185	15,185	15,185
LAKE ZOAR AUTHORITY	26,783	26,783	28,327	0	28,327	28,327	38,327	30,327	30,327
POMPERAUG HEALTH DISTRICT	133,876	133,876	141,961	0	141,961	136,745	123,595	123,595	123,595
WATER POLLUTION CONTROL	793,771	779,814	814,206	127,932	942,138	316,152	936,033	861,033	860,311
HEALTH & SOCIAL SERVICES	19,484	19,306	21,552	0	21,552	10,687	31,607	27,607	26,314
TOTAL CONSERVATION OF HEALTH	1,175,549	1,158,491	1,215,189	146,937	1,362,126	638,431	1,482,612	1,390,412	1,353,397
PUBLIC SAFETY									
FIRE DEPARTMENT	507,162	551,029	575,933	1,220	577,153	285,312	600,828	600,828	587,762
FIRE MARSHAL	242,759	230,592	242,311	13,768	256,079	148,635	281,156	281,156	295,468
EMERGENCY COMMUNICATIONS	151,263	149,572	155,320	0	155,320	132,589	146,002	146,002	146,002
POLICE DEPARTMENT	2,593,949	2,564,024	2,677,522	0	2,677,522	1,346,389	2,984,221	2,866,841	2,739,073
CIVIL PREPAREDNESS	10,858	8,011	13,458	0	13,458	3,235	14,607	12,460	12,419
DOG WARDEN	100,411	94,710	81,510	0	81,510	38,770	97,404	94,404	91,331
BUILDING DEPARTMENT	246,205	237,561	255,390	0	268,792	143,552	275,105	273,265	303,433
TOTAL PUBLIC SAFETY	3,852,608	3,835,499	4,001,446	14,988	4,029,834	2,098,482	4,399,323	4,274,956	4,175,487
PUBLIC ACTIVITIES									
ELDERLY COMMISSION	375,252	355,535	389,572	0	389,572	194,172	412,042	376,128	382,592
PARK & RECREATION	736,113	739,616	822,683	0	822,683	516,933	928,517	898,832	885,851
MEMORIAL DAY PARADE	0	4,175	4,000	0	4,000	0	5,000	5,000	5,000
FIREWORKS, JULY 4TH	4,000	4,000	4,000	0	4,000	4,000	4,000	4,000	0
POMPERAUG RIVER WATERSHED	3,000	3,000	3,000	0	3,000	3,000	3,000	3,000	3,000
HISTORICAL SOCIETY	1,500	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500
HOUSATONIC VALLEY ASSOCIATION	500	500	500	0	500	500	500	500	500
CULTURAL ARTS COMMISSION	2,500	2,253	2,500	0	2,500	138	2,500	2,500	2,500
TOTAL PUBLIC ACTIVITIES	1,122,865	1,110,579	1,227,755	0	1,227,755	720,243	1,357,059	1,291,460	1,280,942

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<u>PUBLIC WORKS</u>									
WAGES	1,821,533	1,754,129	1,932,489	0	1,932,489	1,098,500	1,913,104	1,913,104	1,901,512
HIGHWAYS MAINTENANCE	1,165,488	1,225,157	1,140,488	0	1,140,488	454,485	1,165,714	1,172,714	1,162,714
STREET LIGHTING	26,000	26,485	27,300	0	27,300	14,784	29,000	27,000	27,000
P.W. ADMIN. & GENERAL EXPENSES	103,773	88,338	103,273	0	103,273	51,449	106,073	105,073	105,073
TREE REMOVAL	266,268	263,137	266,546	0	266,546	144,640	331,423	266,423	266,725
TOTAL PUBLIC WORKS	3,383,062	3,357,246	3,470,096	0	3,470,096	1,763,858	3,545,314	3,484,314	3,463,024
<u>SOLID WASTE</u>									
RECYCLING & SOLID WASTE	455,909	441,621	456,121	0	456,121	301,351	480,541	467,091	466,704
TOTAL SOLID WASTE	455,909	441,621	456,121	0	456,121	301,351	480,541	467,091	466,704
<u>BOARD OF EDUCATION</u>	32,897,629	37,908,520	33,972,629	0	33,972,629	16,292,798	35,373,421	N/A	35,173,421
TOTAL BOARD OF EDUCATION	32,897,629	37,908,520	33,972,629	0	33,972,629	16,292,798	35,373,421	0	35,173,421
<u>LIBRARY</u>	602,867	783,443	646,446	0	646,445	310,901	685,280	678,223	674,634
TOTAL LIBRARY	602,867	783,443	646,446	0	646,445	310,901	685,280	678,223	674,634
<u>CAPITAL OUTLAY</u>	716,500	657,246	120,000	0	129,885	123,933	0	0	467,000
TOTAL CAPITAL OUTLAY	716,500	657,246	120,000	0	129,885	123,933	0	0	467,000
<u>DEBT SERVICE</u>									
PRINCIPAL	2,734,984	2,734,984	3,421,970	0	3,421,970	3,421,970	3,379,008	3,379,008	3,379,008
INTEREST	1,716,251	1,716,221	1,427,129	0	1,427,129	1,427,128	1,428,809	1,428,809	1,428,809
TOTAL DEBT SERVICE	4,451,235	4,451,205	4,849,099	0	4,849,099	4,849,098	4,807,817	4,807,817	4,807,817
<u>OTHER</u>									
EMPLOYEE BENEFITS	209,130	137,410	226,600	0	226,600	808,261	299,000	299,000	197,000
INSURANCE	363,500	347,200	343,500	0	343,500	285,562	351,908	351,908	351,908
OTHER									
TOTAL OTHER	572,630	484,610	570,100	0	570,100	1,093,823	650,908	650,908	548,908
TOTAL EXPENDITURES	52,804,884	57,258,425	54,162,623	90,409	54,276,316	30,146,334	56,550,021	21,161,239	56,434,913

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OPERATING TRANSFERS									
CAPITAL & NONRECURRING FUND									
ROAD PROJECTS	750,000		750,000	750,000	750,000	750,000	750,000	750,000	750,000
OTHER PROJECTS									
TOTAL OPERATING TRANSFERS	750,000	0	750,000	750,000	750,000	750,000	750,000	750,000	750,000
AMBULANCE DEPT #5210									
CONTRACTED SVCS - LABOR							104,165	104,165	104,165
CONTRACTED SVCS. - VEMS	32,000	32,000	35,000		35,000	35,000	45,000	45,000	45,000
CONTRACTED SVCS. - BUNDLED BILLING	17,000	17,000	17,000	17,000	34,000	34,000	34,000	34,000	0
EDUCATION (TRAINING)	10,000	8,713	10,000		10,000	8,368	10,000	10,000	10,000
EQUIPMENT-LEASE/PURCHASE	15,000	15,000	15,000		15,000	5,150	15,000	15,000	15,000
EQUIPMENT-DEPRECIABLE	22,000	22,000	22,000		22,000	1,069	23,000	23,000	22,000
EQUIPMENT-EXPENSED	21,000	21,000	21,000		21,000	5,714	21,000	21,000	21,000
FACILITY MAINTENANCE - SERVICES	10,000	10,000	10,000		10,000	6,940	10,000	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,500	3,094	3,500		3,500	825	3,500	3,500	3,500
HEATING OIL	5,500	5,274	5,500		5,500	2,631	5,500	5,500	5,500
MEDICAL	500		500		500		500	500	500
SUPPLIES - DEPARTMENTAL	3,000	1,836	3,000		3,000	2,662	3,000	3,000	3,000
SUPPLIES - OFFICE	3,000	2,809	3,000		3,000	1,583	3,000	3,000	3,000
TELEPHONE				2,005	2,005	1,002	2,200	2,000	2,000
UNIFORMS	10,000	8,883	10,000		10,000	5,678	10,000	10,000	10,000
VEHICLE MAINTENANCE	16,000	17,969	21,000		21,000	16,755	30,000	25,000	25,000
TOTAL EMERGENCY MEDICAL SERVICES	168,500	165,578	176,500	19,005	195,505	127,377	319,865	314,665	279,665
ASSESSMENT APPEALS BOARD 5212									
WAGES - CLERK	700	171	700		700	70	3,000	2,283	2,500
BENEFIT COSTS	23	13	61		61	6	260	217	216
TOTAL WAGES AND BENEFITS	723	184	761		761	76	3,260	2,500	2,716
EDUCATION	0		0		0				
LEGAL NOTICES	54	128	54		54	54	200	200	200
TOTAL ASSESSMENT APPEALS BD	777	312	815		815	130	3,460	2,700	2,916

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
ASSESSOR DEPT# 5215									
WAGES - ASSESSOR (SENIOR CLERK)	47,324	50,083	55,733		55,733	34,453	56,344	56,344	56,344
WAGES - ASSESSOR	87,394	87,394	87,394		87,394	60,952	94,472	94,472	94,472
WAGES - CLERK - ASSESSOR	33,962	27,651	36,779		36,779	23,181	41,643	41,643	34,312
WAGES CLERK - PART TIME	0						15,808	0	0
OVERTIME	0		1,000		1,000	0	1,000	1,000	1,000
TOTAL WAGES	168,680	165,128	180,906		180,906	118,586	209,267	193,459	186,128
TOTAL BENEFITS	117,232	79,162	77,890		77,890	24,460	86,316	84,949	110,862
TOTAL WAGES AND BENEFITS	285,912	244,290	258,796		258,796	143,046	295,583	278,408	296,990
BOOKS & PUBLICATIONS	1,850	1,850	3,146		3,146	2,479	3,400	3,000	3,000
AUDITS - PERSONAL PROPERTY	5,000	5,000	5,000		5,000	2,375	5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	21,500	21,459	21,500		21,500	20,476	22,500	22,500	22,500
CONFERENCES & MEETINGS	500	329	1,500		1,500	265	1,500	1,500	1,500
CONTRACTED SVCS - FIELD WORK	0		0		0	0	5,000	5,000	5,000
CONTRACTED SVCS - MAPPING	9,750	6,748	9,750		9,750	3,300	12,850	12,850	9,750
CONTRACTED SVCS - PRINTING	3,330	1,736	3,000		3,000	2,037	4,700	4,700	4,700
DUES	560	300	680		680	400	700	700	700
EDUCATION	3,500	3,041	4,500		4,500	100	5,000	5,000	5,000
MILEAGE	500	875	500		500	0	500	500	500
SUPPLIES - OFFICE	1,000	347	1,000		1,000	902	1,000	1,000	1,000
REVALUATION			65,000		65,000	0	20,000	20,000	20,000
TOTAL ASSESSOR	333,402	285,975	374,372		374,372	175,380	377,733	360,158	375,640
BUILDING DEPARTMENT 5230									
WAGES - BUILDING OFFICIAL	85,762	85,762	85,762	13,228	98,990	65,746	95,591	95,591	95,591
WAGES - BUILDING OFFICIAL-ASST.	29,640	29,791	30,826	174	31,000	17,339	33,373	33,373	33,373
WAGES F/T - CLERK	42,565	44,615	45,677		45,677	29,103	45,677	45,677	45,677
WAGES - OVERTIME	1,000	1,000	1,000		1,000	80	1,000	500	500
TOTAL WAGES	158,967	161,168	163,265	13,402	176,667	112,268	175,641	175,141	175,141
TOTAL BENEFITS	78,928	71,000	83,866		83,865	29,228	89,454	89,414	89,582
TOTAL WAGES AND BENEFITS	237,895	232,168	247,130	13,402	260,532	141,496	265,095	264,555	264,723
BOOKS & PUBLICATIONS	2,000	1,522	1,000		1,000	0	2,000	2,000	2,000
COMPUTER EQUIPMENT	500	500	500		500	0	500	500	500
COMPUTER- SOFTWARE SUPPORT	60		60		60	0	60	60	30,060
CONFERENCES & TRAINING		370	600		600	100	600	300	300
CONTRACT SERV - BROADBAND	1,200	1,013	1,200		1,200	568	1,500	1,000	1,000
CONTRACTED SVCS - PRINT	1,500	484	1,500		1,500	47	1,500	1,500	1,500
DUES	750	520	750		750	295	750	750	750

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
EQUIPMENT - NON-DEPRECIABLE	0				0	0	500	0	0
MILEAGE	500	178	500		500	0	500	500	500
SUPPLIES - OFFICE	400	390	750		750	730	750	750	750
UNIFORMS	250		250		250	240	250	250	250
RADIO REPAIR	150		150		150	0	100	100	100
VEHICLE MAINTENANCE	1,000	416	1,000		1,000	76	1,000	1,000	1,000
					0	0	0	0	0
TOTAL BUILDING DEPARTMENT	246,205	237,561	255,390	13,402	268,792	143,552	275,105	273,265	303,433
CAPITAL PROJECTS 5235									
GOES BATHROOMS			120,000		120,000	114,048			
LOCIP CAMERAS SENIOR CENTER				9,885	9,885	9,885			
POOL REPAIR	250,000	250,000							
PLAYGROUND	67,000	67,000							
TRUCK 7 CAB AND CHASSIS	95,300	129,350							
LOADER	193,650	189,105							
riversde roof									75,000
center fire compressors									100,000
posypanko roof									20,000
pw oil seperator									20,000
pw heater furnance									20,000
fire dept pagers									117,000
senior center carpeting									15,000
road paving									100,000
SEWER ODOR CONTROL	30,000	5,436							
TOTAL CAPITAL PROJECTS	716,500	657,246	120,000		129,885	123,933	0	0	467,000
CIVIC ACTIVITIES 5248									
POMPERAUG RIVER WATERSHED	3,000	3,000	3,000		3,000	3,000	3,000	3,000	3,000
HOUSATONIC VALLEY ASSOCIATION	500	500	500		500	500	500	500	500
HISTORICAL SOCIETY	1,500	1,500	1,500		1,500	1,500	1,500	1,500	1,500
FIREWORKS JULY 4th	4,000	4,000	4,000		4,000	4,000	4,000	4,000	0
MEMORIAL DAY PARADE	0	4,175	4,000		4,000		5,000	5,000	5,000
TOTAL CIVIC ACTIVITIES	9,000	13,175	13,000		13,000	9,000	14,000	14,000	10,000

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
CIVIL PREPAREDNESS 5250									
WAGES - EMERGENCY MGMT DIR	4,526	4,526	4,526		4,526	2,425	5,096	4,526	4,526
TOTAL WAGES	4,526	4,526	4,526		4,526	2,425	5,096	4,526	4,526
TOTAL BENEFITS	1,432	1,432	1,432		1,432	358	1,611	1,434	1,393
TOTAL WAGES AND BENEFITS	5,958	5,958	5,958		5,958	2,783	6,707	5,960	5,919
SUPPLIES - DEPARTMENTAL	500	460							
EQUIPMENT EXPENSED									
SUPPLIES - SHELTER SAND BAGS			3,000		3,000	452	2,000	2,000	2,000
BOTTLED WATER	1,000	1,593	1,000		1,000	0	1,700	1,000	1,000
mre (Meals Ready to Eat)	3,400		3,500		3,500	0	4,200	3,500	3,500
EMERGENCY RADIO									
TRAILER SHELVEING									
TOTAL CIVIL PREPAREDNESS	10,858	8,011	13,458		13,458	3,235	14,607	12,460	12,419
CONSERVATION COMMISSION 5265									
WAGES - ENFORCEMENT	53,034	53,577	53,016	8,232	61,248	40,689	59,113	59,113	59,113
WAGES - CLERK - CONSERVATION	46,775	49,178	50,203		50,203	31,924	50,203	50,203	50,203
WAGES - OVERTIME	500	618	500		500	0	500	500	500
WAGES - ENFORCEMENT FILL IN	0		0		0	0	1,000	0	0
TOTAL WAGES	100,309	103,373	103,719	8,232	111,951	72,613	110,816	109,816	109,816
TOTAL BENEFITS	59,462	59,305	63,221		63,221	21,748	67,720	67,630	66,511
TOTAL WAGES AND BENEFITS	159,771	162,678	166,940	8,232	175,172	94,361	178,536	177,446	176,326
CONTRACTED SVCS - STENOGRAPHER	150		300		300	0	300	300	300
CONTRACTED SVCS - ENG - SCS	2,000	2,000	2,000		2,000	2,000	2,000	2,000	2,000
CONTRACTED SVCS - ENGINEER	1,000	893	2,000		2,000	468	3,000	2,000	2,000
CONTRACTED SVCS - MAPPING	0		3,000		3,000	0	3,000	3,000	3,000
CONTRACTED SVCS - TRAIL MAINTENANCE	15,000	14,691	10,000		10,000	9,489	30,000	10,000	10,000
CONTRACTED SVCS. - PRINTING	150	150	150		150	0	150	150	150
EDUCATION	600	395	600		600	567	600	600	600
EQUIPMENT - DEPRECIABLE	1,000	225	1,000		1,000	0	1,000	1,000	1,000
LEGAL NOTICES	750	343	750		750	130	750	750	750
LEGAL SVCS - LAND USE	3,000	5,660	2,000	3,115	5,115	555	6,000	6,000	6,000
PHOTOGRAPHIC SUPPLIES							150	0	0
SUPPLIES - OFFICE	1,500	1,141	1,000		1,000	210	1,000	1,000	1,000
MAINTENANCE DETENTION PONDS LEVEL S	7,000	7,000	7,000		7,000	7,000	40,000	0	40,000
VEHICLE MAINTENANCE	1,000	461	1,000		1,000	558	1,000	1,000	1,000
UNIFORMS							300	300	300
TOTAL CONSERVATION COMM.	192,921	195,637	197,740	11,347	209,087	115,338	267,786	205,546	244,426

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
CULTURAL ARTS 5275									
GENERAL OPERATING FUNDS	2,500	2,253	2,500		2,500	138	2,500	2,500	2,500
TOTAL CULTURAL ARTS	2,500	2,253	2,500		2,500	138	2,500	2,500	2,500
DEBT SERVICE - INTEREST									
AUTHORIZED UNISSUED BONDS							120,086	120,086	120,086
2017 SCHOOL PURPOSE	80,236	80,236	72,078		72,078	72,078	63,703	63,703	63,703
2017 GENERAL PURPOSE	179,383	179,383	161,167		161,167	161,166	142,416	142,416	142,416
2019 REFUNDING TAX EXEMPT	35,525	35,525	17,800		17,800	17,800	12,600	12,600	12,600
2019 REFUNDING TAXABLE	173,408	173,408	150,251		150,251	150,251	123,209	123,209	123,209
2019 NEW MIDDLE SCHOOL SERIES 1	448,000	448,000	428,000		428,000	428,000	408,000	408,000	408,000
2021 MIDDLE SCHOOL SERIES 2	791,500	791,500	591,650		591,650	591,650	554,650	554,650	554,650
2021 LEASING FIRE ENGINE	8,199	8,169	6,183		6,183	6,183	4,145	4,145	4,145
TOTAL DEBT SERVICE - INTEREST 55	1,716,251	1,716,221	1,427,129		1,427,129	1,427,128	1,428,809	1,428,809	1,428,809
DEBT SERVICE - PRINCIPAL									
2017 SCHOOL PURPOSE	157,617	157,617	168,000		168,000	168,000	167,000	167,000	167,000
2017 GENERAL PURPOSE	352,383	352,383	377,000		377,000	377,000	373,000	373,000	373,000
2019 REFUNDING TAX EXEMPT	605,000	605,000	530,000		530,000	530,000	530,000	530,000	530,000
2019 REFUNDING TAXABLE	1,040,000	1,040,000	1,285,000		1,285,000	1,285,000	1,245,000	1,245,000	1,245,000
2019 NEW MIDDLE SCHOOL SERIES 1	400,000	400,000	140,000		140,000	140,000	140,000	140,000	140,000
2021 MIDDLE SCHOOL SERIES 2			740,000		740,000	740,000	184,008	184,008	184,008
2021 LEASING FIRE ENGINE	179,984	179,984	181,970		181,970	181,970	740,000	740,000	740,000
2015 LEASING									
TOTAL DEBT SERVICE - PRINCIPAL	2,734,984	2,734,984	3,421,970		3,421,970	3,421,970	3,379,008	3,379,008	3,379,008
DOG WARDEN 5285									
WAGES - WARDEN	53,691	53,691	52,000		52,000	23,805	48,377	48,377	48,377
WAGES - WARDEN, ASST.	2,000	3,158	0		0	0	3,000	3,000	3,000
TOTAL WAGES	55,691	56,849	52,000		52,000	23,805	51,377	51,377	51,377
TOTAL BENEFITS	27,020	24,677	5,210		5,210	1,042	21,827	21,827	19,754
TOTAL WAGES AND BENEFITS	82,711	81,526	57,210		57,210	24,847	73,204	73,204	71,131
ELECTRICITY	1,500	1,365	2,000		2,000	1,807	2,500	2,500	2,500
EQUIPMENT - EXPENSED	500	327	500		500	70	500	500	500

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
EDUCATION / TRAINING	250		250		250	0	250	250	250
MILEAGE REIMBURSEMENT	200		200		200	0	200	200	200
HEAT	3,600	3,569	6,000		6,000	2,681	6,000	4,000	4,000
DOG FOOD	350		350		350	58	350	350	350
SUPPLIES - DEPARTMENTAL	1,200	429	600		600	760	600	600	600
TELEPHONE	2,200	3,109	5,000		5,000	1,975	4,000	3,000	3,000
VEHICLE MAINTENANCE	900		900		900	1,045	900	900	900
VET BILLS	1,500	2,571	2,000		2,000	2,290	4,000	4,000	3,000
UNIFORMS	500	151	1,500		1,500	1,379	900	900	900
FACILITY MAINTENANCE	5,000	1,663	5,000		5,000	1,858	4,000	4,000	4,000
TOTAL DOG WARDEN	100,411	94,710	81,510		81,510	38,770	97,404	94,404	91,331
ECONOMIC DEVELOPMENT 5290									
WAGES - DIRECTOR	63,240	63,240	63,240	9,536	72,776	48,262	70,488	70,488	70,488
WAGES - CLERK	200	239	500		500	127	500	300	300
TOTAL WAGES	63,440	63,479	63,740	9,536	73,276	48,389	70,988	70,788	70,788
TOTAL BENEFITS	50,403	50,351	52,485		52,485	17,117	57,549	57,533	56,968
TOTAL WAGES AND BENEFITS	113,843	113,830	116,225	9,536	125,761	65,506	128,537	128,321	127,756
ADVERTISING	2,000		2,000		2,000	400	2,000	1,000	1,000
CONFERENCES	500		500		500	199	500	500	500
DEVELOPMENT SERVICES									
DEVELOPMENT EXPENSES	500	208	500		500	0	500	500	500
EQUIPMENT	500	440	500		500	0	500	500	500
DUES	1,650	202	1,000		1,000	876	1,200	1,200	1,200
TRAVEL	2,000	1,578	1,500		1,500	1,083	1,500	1,500	1,500
SUPPLIES - OFFICE									
TOTAL ECONOMIC DEVELOPMENT	120,993	116,258	122,225	9,536	131,761	68,064	134,737	133,521	132,956
BD OF EDUCATION EXPENDITURES	32,897,629	37,908,520	33,972,629		33,972,629	16,292,798	35,373,421	N/A	35,173,421
TOTAL BOARD OF EDUCATION	32,897,629	37,908,520	33,972,629		33,972,629	16,292,798	35,373,421	N/A	35,173,421

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
ELDERLY COMMISSION 5295									
WAGES - DIRECTOR - SENIORS	65,546	65,294	65,546		65,546	41,563	69,216	69,216	69,216
WAGES - MUNICIPAL AGENT	11,467	11,467	11,467		11,467	6,059	11,557	11,557	11,557
WAGES - ASST. DIR./SEC'Y	55,016	62,104	55,016		55,016	26,046	52,649	52,649	52,649
WAGES - CUSTODIAN	14,000	14,000	14,000		14,000	0	14,000	14,000	14,000
WAGES - FLOATER			1,000		1,000	689	2,000	0	2,000
WAGES - DRIVERS (P/T)	31,000	25,694	32,000		32,000	30,084	32,000	32,000	32,000
WAGES DISPATCHER	0		0		0	0	18,252	1,000	1,000
WAGES - CLERK	1,117	870	1,000		1,000	344	2,000	2,000	2,000
TOTAL WAGES	178,146	179,429	180,029		180,029	104,785	201,674	182,422	184,422
TOTAL BENEFITS	97,991	80,922	104,194		104,194	22,975	85,212	83,479	86,043
TOTAL WAGES AND BENEFITS	276,137	260,351	284,223		284,223	127,760	286,886	265,901	270,465
BOOKS & PUBLICATIONS	500	356	500		500	376	500	500	500
COMPUTER EQUIPMENT	1,000	287	1,000		1,000	480	0	0	1,000
CONFERENCES & MEETINGS	300	300	300		300	0	500	300	300
DUES	250	250	250		250	0	429	250	250
EDUCATION			500		500	0	900	500	500
ELECTRIC	13,500	11,787	13,500		13,500	7,911	15,777	15,777	15,777
FEES & PERMITS	250	130	250		250	222	350	350	350
FACILITY MAINTENANCE	12,000	12,000	12,000		12,000	11,080	12,000	12,000	12,000
HEAT	12,000	11,781	12,000		12,000	11,062	18,000	18,000	16,000
PROPANE	1,000	472	1,000		1,000	493	1,000	1,000	1,000
HVAC	4,400	3,532	4,400		4,400	6,740	7,000	7,000	5,000
PHOTOGRAPHIC - FILM DEVELOPMENT	75	0	75		75	0	0	0	0
PHYSICAL EXAMS			200		200	199	500	500	500
POSTAGE	2,000	2,000	2,300		2,300	0	3,000	2,300	3,000
PROGRAMS, REGULAR	9,500	9,500	10,000		10,000	4,248	11,000	10,000	10,000
PROGRAMS, SPECIAL	10,920	9,546	12,000		12,000	5,088	13,000	12,000	12,000
SIDEWALK SNOW REMOVAL	2,500	335	2,500		2,500	150	2,500	2,500	2,500
SUPPLIES - OFFICE	2,000	3,268	2,500		2,500	942	3,000	2,000	2,000
FACILITY SUPPLIES	4,000	5,331	4,000		4,000	2,028	6,000	4,000	4,000
PROGRAM - SUPPLIES		2,841	3,000		3,000	1,167	3,600	3,000	3,000
OFFICE EQUIPMENT	7,800	8,355	7,800		7,800	5,079	8,300	7,800	7,800
TELEPHONE LINES	1,500	1,699	2,400		2,400	1,518	2,500	2,400	2,400
TELEPHONE SYSTEM	750	750	750		750	0	750	750	750
WASTE REMOVAL	1,950	2,270	2,200		2,200	1,611	2,500	2,200	2,200
WATER- DOMESTIC	500	838	900		900	446	2,050	900	900
VEHICLE - MAINTENANCE	3,000	2,153	3,000		3,000	2,086	5,000	3,000	3,000
VEHICLE - REPAIRS	3,000	2,214	3,000		3,000	1,869	4,000	300	3,000

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
ALARM SYSTEM	750	982	900		900	459	1,000	900	900
CABLE TV	1,670	2,207	2,124		2,124	1,158			1,500
TOTAL ELDERLY COMMISSION	375,252	355,535	389,572		389,572	194,172	412,042	376,128	382,592
EMERGENCY COMMUNICATIONS 5300									
CONTRACTED SERVICES - DISPATCH	92,582	91,245	102,500		102,500	92,582	92,582	92,582	92,582
CODE RED	8,400	8,400	8,400		8,400	8,400	8,400	8,400	8,400
MAINTENANCE CONTRACT	14,000	13,982	15,000		15,000	14,402	15,600	15,600	15,600
TELEPHONE	24,800	24,800	25,420		25,420	17,205	25,420	25,420	25,420
NEXGEN	6,000	6,000	4,000		4,000	0	4,000	4,000	4,000
BATTERY REPLACEMENTS	5,481	5,145	0		0	0	0	0	0
TOTAL EMERGENCY COMMUNICATIONS	151,263	149,572	155,320		155,320	132,589	146,002	146,002	146,002
EMPLOYEE BENEFITS - 5305									
BUYBACKS	60,000	60,000	60,000		60,000		170,000	170,000	70,000
PAYMENT IN LIEU OF HEALTH BENEFITS			0		0	36,600	0	0	0
DRUG TESTING	2,000	2,000	2,000		2,000		2,000	2,000	2,000
HEALTH INSURANCE DENTAL	36,000	30,840	39,600		39,600	770,863	115,000	115,000	40,000
RETIREE HEALTH INS AND DENTAL	108,630		115,000		115,000		2,000	2,000	75,000
UNEMPLOYMENT COMPENSATION	2,500	9,997	10,000		10,000	798	10,000	10,000	10,000
WORKERS COMPENSATION		34,573	0		0		0	0	0
TOT INS & BENEFITS - EMPLOYEE	209,130	137,410	226,600		226,600	808,261	299,000	299,000	197,000
FINANCE DEPARTMENT 5315									
WAGES - FINANCE DIRECTOR	113,679	113,679	113,679	17,536	131,215	87,148	126,708	126,708	126,708
WAGES - BOOKKEEPER	51,983	56,131	55,794		55,794	36,446	55,794	55,794	55,794
WAGES - CLERK PAYROLL	0		23,322		23,322	26,376	39,253	39,253	39,253
WAGES STRIGHT TIME OVERTIME			6,974		6,974		6,974	6,974	6,974
WAGES OVERTIME	1,000	551	3,000		3,000	0	3,000	3,000	3,000
WAGES - CLERK ACCOUNTS PAYABLE	26,461	33,417	23,322		23,322	9,760	23,322	23,322	23,322
TOTAL WAGES	193,124	203,778	226,091	17,536	243,627	159,730	255,051	255,051	255,051
TOTAL BENEFITS	99,754	100,337	104,446		104,446	38,730	104,446	104,446	104,101

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
TOTAL WAGES AND BENEFITS	292,877	304,115	330,537	17,536	348,073	198,460	359,497	359,497	359,152
COMPUTER LICENSING	24,430	54,400	38,000		38,000	22,000	35,000	35,000	35,000
CONFERENCES AND MEETINGS	200	200	200		200	813	1,000	1,000	1,000
CONTRACTED SVCS. - AUDIT									
FINANCING COSTS	10,000	1,550	10,000		10,000	720	10,000	10,000	0
GASB 45 ACTUARIAL STUDY	3,037	2,403	3,037		3,037	3,037	3,000	3,000	3,000
NEW FINANCIAL SOFTWARE	0								
OUTSIDE SERVICES PAYROLL	0								
TOTAL FINANCE DEPARTMENT	330,544	362,668	381,774	17,536	399,310	225,030	408,497	408,497	398,152
FINANCE, BOARD OF 5315									
WAGES - RECORDING CLERK BOF	2,500	2,487	2,500		2,500	1,408	2,500	2,500	2,500
TOTAL WAGES	2,500	2,487	2,500		2,500	1,408	2,500	2,500	2,500
TOTAL BENEFITS	41	0	196		196	196	196	196	216
TOTAL WAGES AND BENEFITS	2,541	2,487	2,696		2,696	1,604	2,696	2,696	2,716
CONTRACTED SVCS. - AUDIT	30,900	30,900	30,900		30,900	17,000	35,000	35,000	35,000
CONTRACT SERVICES BOARD OF FINANCE	0	0	0		0	0	0	0	0
CONTINGENCY									
TOTAL BOARD OF FINANCE	33,441	33,387	33,596		33,596	18,604	37,696	37,696	37,716
FINANCE CONTINGENCY, BD. OF 5320									
CONTINGENCY	500,000		400,000	(254,029)	145,971	145,971	0	500,000	400,000
TOT BD FINANCE CONTINGENCY	500,000	0	400,000	(254,029)	145,971	145,971	0	500,000	400,000

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	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
FIRE DEPARTMENT 5325									
WAGES - CHIEF	17,052	17,052	17,052	512	17,564	10,245	18,453	18,453	18,453
WAGES - CHIEFS. ASST.	23,611	23,611	23,611	708	24,319	14,186	25,550	25,550	25,550
WAGES - CLERK FULL TIME	22,374	24,212	25,101		25,101	19,897	25,101	25,101	25,101
TOTAL WAGES	63,037	64,875	65,764	1,220	66,984	44,328	69,104	69,104	69,104
TOTAL BENEFITS	48,809	48,627	67,106		67,106	30,130	38,113	38,113	38,047
TOTAL WAGES AND BENEFITS	111,846	113,502	132,870	1,220	134,090	74,458	107,217	107,217	107,151
BOOKS & PUBLICATIONS	2,600	1,842	2,600		2,600	2,049	2,600	2,600	2,600
COMPUTER SYSTEMS - HARDWARE	2,500	1,191	4,000		4,000	1,525	4,000	4,000	4,000
COMPUTER SYSTEMS MAINTENANCE	400	584	600		600	905	600	600	600
COMPUTER SYSTEMS - SOFTWARE	3,380	23,139	17,080		17,080	4,762	19,780	19,780	19,780
CONTRACTED SVCS - BACKGROUND	450	111	450		450	221	450	450	450
DUES	1,215	820	1,190		1,190	198	1,190	1,190	1,190
EDUCATION	16,000	13,177	35,850		35,850	18,362	39,300	39,300	39,300
ELECTRICITY	40,451	33,439	41,664		41,664	21,655	41,664	41,664	41,664
EQUIPMENT-DEPRECIABLE	65,200	65,106	64,000		64,000	0	68,000	68,000	68,000
EQUIPMENT-EXPENSED	10,000	9,905	14,631		14,631	4,019	24,175	24,175	24,175
EQUIPMENT MAINTENANCE	40,000	37,866	41,800		41,800	28,965	44,600	44,600	44,600
FACILITY IMPROVEMENTS	4,000	3,750	6,875		6,875	6,875	6,400	6,400	6,400
FACILITY MAINTENANCE - SERVICES	24,500	30,624	24,500		24,500	14,455	40,500	40,500	27,500
FACILITY MAINTENANCE - SUPPLIES	1,750	1,192	2,500		2,500	1,122	4,050	4,050	4,050
HEATING - FUEL OIL	15,000	22,662	15,000		15,000	12,734	15,000	15,000	15,000
SUPPLIES - DEPARTMENTAL	10,000	9,547	10,000		10,000	4,230	12,700	12,700	12,700
PHYSICAL EXAMINATIONS	25,000	26,008	25,000		25,000	13,960	25,000	25,000	25,000
PROGRAMS - REGULAR	2,750	2,446	3,250		3,250	2,985	3,250	3,250	3,250
SUPPLIES - OFFICE	1,000	575	500		500	34	500	500	500
TELEPHONE	7,000	8,215	7,400		7,400	4,243	9,000	9,000	9,000
WASTE REMOVAL	8,000	8,601	8,961		8,961	6,307	9,500	9,500	9,500
WATER	1,350	1,556	1,350		1,350	848	1,350	1,350	1,350
VEHICLE MAINTENANCE	70,170	70,143	71,000		71,000	33,293	77,140	77,140	77,140
VEHICLE REPAIR	27,000	48,693	27,000		27,000	17,379	27,000	27,000	27,000
UTILITIES INTERNET ACCESS	15,400	16,335	15,862		15,862	9,728	15,862	15,862	15,862
TOTAL FIRE DEPARTMENT	507,162	551,029	575,933	1,220	577,153	285,312	600,828	600,828	587,762

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	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
FIRE MARSHAL 5330									
WAGES - FIRE MARSHAL (FULL-TIME)	85,762	85,762	85,762	13,768	99,530	66,485	95,591	95,591	95,591
WAGES - DEPUTY	21,606	21,606	21,606		21,606	17,091	23,380	23,380	23,380
WAGES - DEPUTY	12,107	11,167	17,488		17,488	8,440	18,922	18,922	18,922
WAGES - CLERK	22,375	22,281	25,101		25,101	11,939	25,101	25,101	25,101
TOTAL WAGES	141,850	140,816	149,957	13,768	163,725	103,955	162,994	162,994	162,994
TOTAL BENEFITS	82,459	70,958	69,554		69,554	32,663	92,362	92,362	106,674
TOTAL WAGES AND BENEFITS	224,309	211,774	219,511	13,768	233,279	136,618	255,356	255,356	269,668
BOOKS & PUBLICATIONS	2,000	1,899	2,000		2,000	990	2,000	2,000	2,000
COMPUTER SYSTEM-HARDWARE	500	770	1,800		1,800	896	1,800	1,800	1,800
COMPUTER SYSTEM MAINTENANCE	500	475	600		600	404	1,000	1,000	1,000
COMPUTER SYSTEM-SOFTWARE	2,400	2,023	2,500		2,500	2,446	2,500	2,500	2,500
CONFERENCES & MEETINGS	1,100	2,025	2,000		2,000	1,560	2,000	2,000	2,000
DUES	900	459	1,200		1,200	580	1,400	1,400	1,400
EQUIPMENT-DEPRECIABLE		1,926	2,000		2,000	174	2,200	2,200	2,200
EQUIPMENT-EXPENSED	1,100	954	1,100		1,100	270	1,300	1,300	1,300
PHOTOGRAPHIC	100	85	200		200		200	200	200
POSTAGE	100		100		100		100	100	100
SUPPLIES - DEPARTMENTAL	1,000	896	1,800		1,800	363	2,000	2,000	2,000
SUPPLIES - OFFICE	1,500	1,669	1,300		1,300	250	1,500	1,500	1,500
TELEPHONE	2,000	2,552	2,000		2,000	1,598	2,200	2,200	2,200
UNIFORMS	1,000	838	1,000		1,000	952	1,500	1,500	1,500
VEHICLE MAINTENANCE	1,250	1,249	1,200		1,200	719	2,100	2,100	2,100
VEHICLE REPAIRS	1,000	998	2,000		2,000	815	2,000	2,000	2,000
TOTAL FIRE MARSHAL	242,759	230,592	242,311	13,768	256,079	148,635	281,156	281,156	295,468
HEALTH & SOCIAL SERVICES 5340									
WAGES - SOCIAL SERVICE COR.	1,094	920	1,094		1,094	172	1,149	1,149	1
TOTAL WAGES	1,094	920	1,094		1,094	172	1,149	1,149	1
TOTAL BENEFITS	77	73	145		145	15	145	145	0
TOTAL WAGES AND BENEFITS	1,171	993	1,239		1,239	187	1,294	1,294	1
BIRMINGHAM UMBRELLA PROGRAM	1,500	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	1,000
REGIONAL MENTAL HEALTH BD	1,937	1,937	1,937		1,937		1,937	1,937	1,937
TEAM	5,000	5,000	5,000		5,000	5,000	6,000	6,000	5,000
BOYS AND GIRLS CLUB	1,000	1,000	1,000		1,000	1,000	1,000	1,000	1,000
VALLEY SUBSTANCE ABUSE COUNCIL	3,876	3,876	3,876		3,876		3,876	3,876	3,876
UNITED WAY	0		0		0	0	5,000	0	1,000

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	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
SEYMOUR/OXFORD FOOD BANK			1,000		1,000	1,000	5,000	5,000	5,000
GIRL SCOUTS	1,000	1,000	1,000		1,000		1,000	1,000	1,000
DERBY RECREATION CAMP			1,000		1,000		1,000	1,000	1,000
OXFORD BOY SCOUTS TROOP	1,000	1,000	1,000		1,000	1,000	1,000	1,000	1,000
AMERICORPS PREVENTION	1,000	1,000	1,000		1,000		1,000	1,000	1,000
SEYMOUR PINK								1,000	1,000
REGIONAL HOSPICE	1,000	1,000	1,000		1,000		1,000	1,000	1,000
TOTAL HEALTH & SOCIAL SERVICES	19,484	19,306	21,552		21,552	10,687	31,607	27,607	26,314
INSURANCE 5365									
PACKAGE POLICY	250,000	236,928	225,000		225,000	189,413	225,000	225,000	225,000
PACKAGE POLICY - EDGY SVCS	93,500	88,727	98,500		98,500	72,892	106,908	106,908	106,908
PARK & RECREATION									
INSURANCE CLAIMS	20,000	21,545	20,000		20,000	23,257	20,000	20,000	20,000
SAFETY COMMITTEE									
TOTAL INSURANCE	363,500	347,200	343,500		343,500	285,562	351,908	351,908	351,908
LAKE HOUSATONIC AUTHORITY 5375									
MUNICIPAL-CIVIC ACTIVITY	15,135	15,134	14,643		14,643	14,643	15,185	15,185	15,185
TOTAL LAKE HOUSATONIC AUTHORITY	15,135	15,134	14,643		14,643	14,643	15,185	15,185	15,185
LAKE ZOAR AUTHORITY 5380									
MUNICIPAL-CIVIC ACTIVITY	26,783	26,783	28,327		28,327	28,327	38,327	30,327	30,327
TOTAL LAKE ZOAR AUTHORITY	26,783	26,783	28,327		28,327	28,327	38,327	30,327	30,327

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	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
LIBRARY 5390									
WAGES EXECUTIVE DIRECTOR	72,981	72,981	72,981		72,981	52,256	78,976	78,976	78,976
WAGES ADULT SERVICES LIBRARIAN	50,524	42,556	51,000		51,000	6,195	52,277	52,277	52,277
WAGES - LIBRARIAN, CHILDREN'S	56,784	59,446	60,944		60,944	38,647	60,944	60,944	60,944
WAGES - LIBRARIAN, CIRCULATION	42,183	48,225	50,294		50,294	31,894	50,295	50,295	50,295
WAGES - ALL PART-TIME	100,000	105,035	100,000		100,000	77,000	123,642	120,000	120,000
WAGES CUSTODIAL	14,055	14,055	14,055		14,055	0	13,552	13,552	13,552
TOTAL WAGES	336,527	342,298	349,274		349,274	205,992	379,686	376,044	376,044
TOTAL BENEFITS	155,240	163,538	181,149		181,149	39,228	184,695	184,380	185,791
TOTAL WAGES AND BENEFITS	491,767	505,836	530,424		530,423	245,220	564,381	560,424	561,835
CONTRACTED SVCS - CLERK	800	498	600		600	263	600	600	600
BOOKS	20,000	19,919	20,000		20,000	10,898	25,000	25,000	20,000
CIVIC ACTIVITIES	7,000	6,966	7,000		7,000	3,991	8,000	8,000	8,000
COMPUTER - HARDWARE	3,865	3,813	3,865		3,865	3,857	3,985	3,985	3,985
COMPUTER - MAINTENANCE	2,100	1,300	1,600		1,600	660	2,000	1,600	1,600
COMPUTER - SOFTWARE	1,725	628	1,725		1,725	1,709	1,900	1,900	1,900
CONFERENCES & MEETINGS	300	300	950		950	49	950	950	950
COMPUTER- LIBRARY CATALOGUE	18,413	188,388	18,169		18,169	15,718	18,819	18,819	18,819
DUES	1,660	1,330	1,440		1,440	1,240	1,440	1,440	1,440
ELECTRICITY	11,237	9,992	13,500		13,500	5,995	12,000	10,000	10,000
EQUIPMENT - LEASE	3,600	3,466	3,400		3,400	1,706	3,150	3,150	3,150
EQUIPMENT - EXPENSED	1,710	1,668	1,710		1,710	0	1,387	1,387	1,387
FACILITY - MAINTENANCE	10,490	10,047	10,490		10,490	7,324	10,910	10,910	10,910
HEATING - PROPANE	8,225	6,331	8,910		8,910	2,481	7,917	7,917	7,917
MAGAZINES & NEWSPAPERS	4,525	2,781	3,789		3,789	3,016	3,789	3,789	3,789
MILEAGE	250	319	500		500	18	700	500	500
SIDEWALK AND PARKING LOT SNOW REMO	500	464	500		500	0	500	0	0
SUPPLIES - DEPARTMENTAL	4,000	3,980	4,000		4,000	2,083	4,000	4,000	4,000
SUPPLIES, OFFICE	3,000	2,871	3,000		3,000	1,717	3,000	3,000	3,000
TELEPHONE	5,000	8,737	7,776		7,776	3,707	7,352	7,352	7,352
WASTE REMOVAL	1,400	1,488	1,548		1,548	1,141	1,800	1,800	1,800
WATER	500	792	750		750	600	900	900	900
ALARM SYSTEM	800	1,529	800		800	365	800	800	800
Finance reduction						(2,857)			
TOTAL LIBRARY	602,867	783,443	646,446		646,445	310,901	685,280	678,223	674,634

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PARK & RECREATION 5425									
WAGES - DIRECTOR	68,386	68,386	68,386		68,386	47,852	74,003	74,003	74,003
WAGES - PART TIME - SEASONAL	150,000	149,599	170,000		170,000	157,814	204,000	181,000	181,000
WAGES - CLERK	1,484	450	1,484		1,484	0	1,484	1,484	1,484
WAGES - PART TIME ASST AM	13,000	13,000	13,000		13,000	11,533	13,000	13,000	13,000
WAGES - PART TIME ASST PM	13,000	5,000	13,000		13,000	0	13,000	13,000	8,000
WAGES - PART TIME - MAINTENANCE	40,000	39,639	40,000		40,000	17,756	40,000	40,000	40,000
WAGES - CUSTODIAL	15,000	8,798	15,000		15,000	0	0	0	0
TOTAL WAGES	300,870	284,872	320,870		320,870	234,955	345,487	322,487	317,487
TOTAL BENEFITS	41,393	67,264	85,463		85,463	37,524	95,680	93,495	88,614
TOTAL WAGES AND BENEFITS	342,263	352,136	406,333		406,333	272,479	441,167	415,982	406,101
CONFERENCES & MEETINGS	1,500	260	1,500		1,500	1,126	1,500	1,500	1,500
CONTRACTED SVCS - FIELD MAINT.	300,500	301,614	311,000		311,000	190,411	316,000	316,000	316,000
CONTRACTED SVCS - OTHER	7,000	11,218	18,500		18,500	11,090	18,500	18,500	18,500
ELECTRICITY	11,000	10,064	11,000		11,000	4,864	11,000	11,000	11,000
FACILITY MAINTENANCE - SERVICES	7,500	13,886	12,000		12,000	9,762	12,000	12,000	12,000
FACILITY MAINTENANCE - SUPPLIES	17,000	10,892	12,000		12,000	3,648	70,000	70,000	70,000
FACILITY MAINTENANCE - REPAIRS	2,000	603	2,000		2,000		2,000	2,000	2,000
MILEAGE	500	237	500		500	246	500	500	500
OFFICE SUPPLIES	3,000	3,765	3,000		3,000	1,128	3,000	3,000	3,000
PROGRAMS, REGULAR	8,000	7,422	8,000		8,000	5,246	14,500	10,000	10,000
PROGRAMS, SPECIAL	750		750		750	0	750	750	750
SECURITY	4,000	2,049	4,000		4,000	0	4,000	4,000	0
TELEPHONE	2,000	1,293	2,000		2,000	970	2,000	2,000	2,000
UNIFORMS	500	343	500		500	0	500	500	500
WASTE REMOVAL	7,000	5,578	7,000		7,000	4,091	7,000	7,000	7,000
SUMMER CONCERTS	7,500	5,550	7,500		7,500	5,975	8,000	8,000	8,000
VEHICLE MAINTENANCE	600		600		600	632	600	600	600
VEHICLE REPAIRS	1,000	84	1,000		1,000		1,000	1,000	1,000
WEB SITE RENEWAL	4,500	5,120	5,500		5,500		5,500	5,500	6,400
INTERNET SECURITY SERVICE	8,000	7,502	8,000		8,000	5,265	9,000	9,000	9,000
TOTAL PARK & RECREATION	736,113	739,616	822,683		822,683	516,933	928,517	898,832	885,851
PLANNING & ZONING 5430									
WAGES -ENFORCEMENT	62,501	60,085	62,501		62,501	40,567	67,636	67,636	67,636
WAGES - COORDINATOR	46,775	48,807	50,203		50,203	31,843	50,223	50,223	50,223
WAGES - UPGRADE POSITION							6,000	0	0
WAGES- PART TIME CLERK							0	0	0
WAGES- CITATION HEARING OFFICER	0		0		0	0	500	500	500
WAGES - OVERTIME	500	1,500	500		500	532	1,500	1,000	1,000

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
TOTAL WAGES	109,776	110,392	113,204		113,204	72,942	125,859	119,359	119,359
TOTAL BENEFITS	69,773	68,618	69,996		69,996	15,754	77,651	77,089	76,866
TOTAL WAGES AND BENEFITS	179,549	179,010	183,200		183,200	88,696	203,510	196,448	196,225
BOOKS							1,364	1,364	1,364
CONFERENCES & MEETINGS	3,500	1,034	3,500		3,500		1,200	1,200	1,200
AFFORDABLE HOUSING PLAN							15,000	15,000	0
DUES	0		0		0	0	500	500	500
CONTRACTED SVCS - STENOGRAPHER	0		0		0	0	3,773	3,773	3,773
CONTRACTED SVCS - P & Z	5,000	146	5,000		5,000	150			
ENGINEERING	6,000	4,718	6,000		6,000	978	10,000	5,000	5,000
OFFICE SUPPLIES	1,000	571	500		500	120	2,000	2,000	2,000
PLAN OF CONSERVATION AND DEV.	2,000		2,000		2,000		2,000	0	0
MILEAGE							500	500	500
MAPS	500		500		500		1,000	0	0
REGULATION UPDATES	2,000	180	2,000		2,000		5,000	5,000	5,000
EQUIPMENT	1,000	530	1,000		1,000	1,000	4,000	4,000	4,000
LEGAL NOTICES	2,500	4,613	2,500		2,500	1,167	2,500	2,500	2,500
LEGAL SERVICES - LAND USE	30,000	30,000	20,000		20,000	10,355	20,000	20,000	15,000
TOTAL PLANNING & ZONING	233,049	220,802	226,200		226,200	102,466	272,347	257,285	237,062

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
POLICE DEPT 5433									
WAGES - POLICE OFFICERS	1,291,349	1,208,456	1,300,000		1,300,000	756,551	247,041	247,041	247,041
WAGES - POLICE OFFICERS							1,038,128	1,038,128	1,038,128
WAGES - POLICE OFFICERS							27,726	27,726	27,726
WAGES New							74,152	0	0
WAGES HOLIDAY PAY	34,294	32,008	34,294		34,294	0	34,294	34,294	34,294
SHIFT DIFFERENTIAL	30,826	30,826	30,826		30,826	0	30,826	30,826	30,826
WAGES - CLERICAL	8,320	3,459	8,500		8,500	1,667	24,640	8,500	8,500
WAGES - OVERTIME	40,000	128,840	120,000		120,000	153,320	168,000	168,000	80,000
BUYBACKS	25,000	25,000	25,000		25,000	0	25,000	25,000	25,000
LONGEVITY	4,600	4,600	4,670		4,670	0	4,820	4,820	4,820
TOTAL WAGES	1,434,389	1,433,189	1,523,290		1,523,290	911,538	1,674,627	1,584,335	1,496,335
TOTAL BENEFITS	710,030	706,568	730,441		730,441	235,879	737,894	710,806	741,038
TOTAL WAGES AND BENEFITS	2,144,419	2,139,757	2,253,731		2,253,731	1,147,417	2,412,521	2,295,141	2,237,373
SCHOOL SECURITY OFFICERS (ASO)									
BOOKS & PUBLICATIONS	4,260	3,781	4,600		4,600	3,035	4,600	4,600	4,600
COMPUTER SYSTEM - HARDWARE	37,691	25,660	20,000		20,000	20,432	27,000	27,000	27,000
COMPUTER SYSTEM - MAINTENANCE	8,600	8,299	8,600		8,600	5,577	10,000	10,000	10,000
COMPUTER SYSTEM - SOFTWARE	4,000	2,578	4,000		4,000	4,563	16,900	16,900	16,900
CONTR'D SVCS - JANITORIAL SERVICES	8,580	8,580							
CONTRACTED SVCS-TROOPERS O/T	25,000	22,874	25,000		25,000	21,793	60,000	60,000	40,000
CONTRACTED SERVICES-TROOPERS	183,228	151,878	155,000		155,000	0	190,000	190,000	180,000
EDUCATION	4,500	3,416	25,000		25,000	3,384	30,000	30,000	20,000
ELECTRICITY	6,720	5,487	8,000		8,000	3,601	8,000	8,000	8,000
EQUIPMENT - LEASED	53,251	50,091	50,091		50,091	50,091	0	0	0
EQUIPMENT - DEPRECIABLE	20,000	10,661	17,000		17,000	11,427	29,000	29,000	29,000
POLICE VEHICLE						813	5,000	5,000	5,000
EQUIPMENT MAINTENANCE	5,000	4,357	10,000		10,000	3,311	10,000	10,000	10,000
FACILITY MAINTENANCE	4,000	6,359	10,000		10,000	0	10,000	10,000	10,000
HEATING - FUEL OIL	4,000	3,363	6,000		6,000	2,822	6,000	6,000	6,000
MEDICAL - POL	2,500	4,710	2,500		2,500	1,097	5,000	5,000	5,000
SUPPLIES - DEPARTMENTAL	15,000	18,618	11,000		11,000	6,012	22,000	22,000	22,000
SUPPLIES - OFFICE	5,000	2,573	2,500		2,500	1,702	3,000	3,000	3,000
TELEPHONE	3,000	1,964	3,000		3,000	2,507	3,000	3,000	3,000
UNIFORMS & UNIFORM SUPPLIES	30,000	31,291	25,000		25,000	3,949	35,000	35,000	25,000
WASTE REMOVAL	4,000	2,763	4,000		4,000	2,026	4,000	4,000	4,000
WATER	1,200	2,767	2,500		2,500	1,929	3,200	3,200	3,200
POLICE BUILDING STUDY			0		0	0	0	0	0
VEHICLE MAINTENANCE	20,000	52,197	30,000		30,000	48,901	90,000	90,000	70,000
TOTAL POLICE DEPT.	2,593,949	2,564,024	2,677,522		2,677,522	1,346,389	2,984,221	2,866,841	2,739,073

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
POMPERAUG HEALTH DISTRICT 5438									
CONTRACTED SVCS - HEALTH DIST.	133,876	133,876	141,961		141,961	136,745	123,595	123,595	123,595
TOTAL POMPERAUG HEALTH DISTRICT	133,876	133,876	141,961	0	141,961	136,745	123,595	123,595	123,595
PROBATE COURT 5450									
FEES PROBATE COURT SOUTHBURY	6,457	6,467	6,467		6,467	6,467	6,500	6,500	6,500
TOTAL PROBATE COURT	6,457	6,467	6,467	0	6,467	6,467	6,500	6,500	6,500
PUBLIC WORKS									
PW WAGES 5455									
WAGES - DRIVEWAYS (PW DIR)	4,000	4,000	4,210		4,210	2,667	4,329	4,329	4,329
WAGES - WORKING FOREMEN	72,345	78,974	77,522		77,522	56,912	79,852	79,852	79,852
WAGES - LEAD MAN	70,848	75,758	75,920		75,920	40,559	78,187	78,187	78,187
WAGES - UTILITY MEN	586,129	553,410	669,926		669,926	394,673	627,791	627,791	627,791
WAGES - MECHANIC	72,109	76,491	77,272		77,272	49,002	79,601	79,601	79,601
WAGES - SEC'Y/ADMINISTRATOR	56,348	62,256	65,520		65,520	43,120	65,520	65,520	65,520
WAGES - SNOW PLOWING	15,000	6,172	15,000		15,000	2,913	15,000	15,000	15,000
WAGES - SUMMER WORKERS	12,000	600	12,000		12,000	7,612	12,000	12,000	8,000
WAGES - OVERTIME	160,000	134,223	160,000		160,000	104,715	180,000	180,000	180,000
WAGES - BUYBACKS	10,000	1,681	10,000		10,000	1,721	10,000	10,000	10,000
WAGES - LONGEVITY	6,000	3,810	3,600		3,600	2,910	2,910	2,910	2,910
TOTAL WAGES	1,064,779	997,375	1,170,970		1,170,970	706,804	1,155,190	1,155,190	1,151,190
TOTAL BENEFITS	756,754	756,754	761,519		761,519	391,696	757,914	757,914	750,322
TOTAL WAGES AND BENEFITS	1,821,533	1,754,129	1,932,489		1,932,489	1,098,500	1,913,104	1,913,104	1,901,512
TOTAL PUBLIC WORKS WAGES	1,821,533	1,754,129	1,932,489		1,932,489	1,098,500	1,913,104	1,913,104	1,901,512
HIGHWAYS MAINTENANCE 5456									
EQUIPMENT - RENTAL OF	170,000	165,674	170,000		170,000	9,541	175,000	185,000	175,000
EQUIPMENT - MAINTENANCE	80,000	74,848	70,000		70,000	18,905	73,000	70,000	70,000
GASOLINE	143,000	220,129	143,000		143,000	83,487	143,000	143,000	143,000
HWY MATERIALS - GENERAL	375,000	375,000	375,000		375,000	102,728	375,000	375,000	375,000
ROAD LINING	36,774	36,774	36,774		36,774	11,383	42,000	42,000	42,000
SEALING CRACKS	90,000	84,654	75,000		75,000	6,500	75,000	75,000	75,000
SIGNS - HIGHWAY	18,000	15,658	18,000		18,000	7,313	20,000	20,000	20,000
SUPPLIES - DEPARTMENTAL	9,000	8,828	9,000		9,000	3,784	9,000	9,000	9,000
TOWN-AID IMPROVED ROADS	143,714	143,714	143,714		143,714	126,686	143,714	143,714	143,714
VEHICLE MAINTENANCE	100,000	99,878	100,000		100,000	84,158	110,000	110,000	110,000

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
TOTAL HIGHWAY - MAINTENANCE	1,165,488	1,225,157	1,140,488		1,140,488	454,485	1,165,714	1,172,714	1,162,714
P.W. ADMIN & GENERAL EXPS 5457									
COMPUTER - HARDWARE	3,000	1,828	3,000		3,000	1,066	3,000	3,000	3,000
COMPUTER - MAINTENANCE	3,000	1,487	3,000		3,000	1,632	3,000	3,000	3,000
COMPUTER - SOFTWARE	1,200	1,199	1,200		1,200	0	1,200	1,200	1,200
CONFERENCES & MEETINGS	1,050	450	1,050		1,050	50	1,050	1,050	1,050
CONTRACTED SVCS - SECURITY	2,800	853	2,800		2,800	1,649	3,200	3,200	3,200
CONTRACTED SERV STORM WATER	25,000	14,944	22,000		22,000	9,768	22,000	22,000	22,000
ELECTRICITY	15,000	12,341	17,000		17,000	5,830	17,000	17,000	17,000
FACILITY MAINTENANCE - SERVICES	17,000	18,625	19,000		19,000	8,233	19,000	19,000	19,000
FACILITY MAINTENANCE - SUPPLIES	3,000	4,868	5,000		5,000	2,907	6,000	5,000	5,000
HEATING - FUEL OIL	15,000	12,564	15,000		15,000	10,736	15,000	15,000	15,000
MAINTENANCE MATERIALS	2,000	1,045	1,000		1,000	0	1,000	1,000	1,000
POSTAGE	200	188	200		200	0	200	200	200
SUPPLIES - OFFICE	2,000	1,967	1,500		1,500	588	1,500	1,500	1,500
TELEPHONE	7,100	10,218	7,100		7,100	5,584	7,500	7,500	7,500
WASTE REMOVAL	6,000	5,256	4,000		4,000	3,211	5,000	5,000	5,000
WATER	423	505	423		423	195	423	423	423
TOTAL PW ADMIN. & GENERAL EXPS	103,773	88,338	103,273		103,273	51,449	106,073	105,073	105,073
RECYCLING/SOLID WASTE 5464									
WAGES - COORDINATOR	5,200	4,934	5,356		5,356	2,878	5,517	5,517	5,517
WAGES - ADDITIONAL	13,025	4,025	13,025		13,025	295	15,637	15,637	15,637
WAGES - ATTENDANT	26,050	27,665	26,050		26,050	18,498	31,275	31,275	31,275
WAGES - OVERTIME	23,000	23,000	23,000		23,000	14,612	23,457	23,457	23,457
TOTAL WAGES	67,275	59,624	67,431		67,431	36,283	75,886	75,886	75,886
TOTAL BENEFITS	23,839	23,839	23,895		23,895	5,905	27,205	27,205	26,818
TOTAL WAGES AND BENEFITS	91,114	83,463	91,326		91,326	42,188	103,091	103,091	102,704
CONTRACTED SVCS - BULKY WASTE	170,000	170,000	170,000		170,000	87,663	170,000	170,000	170,000
CONTRACTED SVCS - DISPOSAL	115,500	113,550	115,500		115,500	112,168	115,500	115,500	115,500
CONTRACTED SVCS - FREON	5,000	5,000	5,000		5,000	3,414	5,000	5,000	5,000
CONTRACTED SVCS - HAZ. WASTE	11,500	11,500	11,500		11,500	11,500	13,000	13,000	13,000
CONTRACTED SVCS - TIRES	9,545	9,545	9,545		9,545	6,100	11,000	11,000	11,000
CONTRACTED SINGLE STREAM	36,300	36,300	36,300		36,300	36,409	46,000	46,000	46,000
EDUCATION & PUBLICITY	500	500	500		500	550	500	500	500
EQUIPMENT - EXPENSED	3,000	3,000	3,000		3,000	0	3,000	0	0
MATERIALS - MAINTENANCE	8,000	3,233	8,000		8,000		8,000	0	0
PERMIT	1,200	1,200	1,200		1,200	0	1,200	0	0
SUPPLIES - OFFICE	250	190	250		250	0	250	0	0
WASTE OIL DISPOSAL	4,000	4,140	4,000		4,000	1,359	4,000	3,000	3,000
TOTAL RECYCLING/SOLID WASTE	455,909	441,621	456,121		456,121	301,351	480,541	467,091	466,704

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	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
REGISTRAR OF VOTERS 5465									
WAGES - REGISTRARS	33,924	33,924	33,924		33,924	20,383	38,379	38,379	38,379
WAGES - REGISTRARS DEP'S & ASST.	4,880	4,316	4,880		4,880	3,054	6,800	6,800	6,800
WAGES - NOVEMBER ELECTION	8,533	9,450	9,533		9,533	8,173	10,514	10,514	10,514
WAGES - REFERENDUMS	14,000	4,311	14,000		14,000	872	7,393	7,393	7,393
WAGES - PRIMARY	6,240	5,734	7,240		7,240	0	8,761	8,761	8,761
WAGES OVERTIME							39,835	39,835	56,000
TOTAL WAGES	67,577	57,735	69,577		69,577	32,482	111,682	111,682	127,847
TOTAL BENEFITS	1,994	4,919	6,366		6,366	1,004	9,661	9,661	11,060
TOTAL WAGES AND BENEFITS	69,571	62,654	75,943		75,943	33,486	121,343	121,343	138,907
CONFERENCES & MEETINGS									
CONF AND MEET REGISTRAR	1,400	2,650	1,800		1,800	1,057	2,000	2,000	2,000
REGISTRAR OF VOTERS CERTIFICATION			1,200		1,200	532	0	0	0
CONF AND MEET REG	1,400								
CONF AND MEET REGISTRAR DEPUTY	1,200	700	1,800		1,800	832	1,800	1,800	1,800
CONF AND MEET REG	1,200								
CONTRACTED SERVICES	3,400	3,202	4,100		4,100	930	22,100	22,100	22,100
DUES	160	160	200		200	170	200	200	200
ELECTION EXP. - NOVEMBER	2,500	2,042	1,200		1,200	758	1,200	1,200	1,200
ELECTION EXP. - PRIMARY	2,400	1,121	800		800	0	800	800	800
ELECTION EXP. - REFERENDUMS	3,000	615	1,600		1,600	0	1,600	1,600	1,600
LEGAL NOTICES									
TELEPHONE LINE									
MILEAGE	250	65	250		250	161	250	250	250
SUPPLIES - OFFICE	3,100	3,100	6,925		6,925	4,000	6,925	6,925	6,925
TOTAL REGISTRARS OF VOTERS	89,581	76,309	95,818		95,818	41,926	158,218	158,218	175,782
SELECTMEN 5480									
WAGES - ADMINISTRATIVE ASST.	74,329	74,329	74,329	11,781	86,110	57,124	83,345	83,345	83,345
WAGES - FIRST SELECTMAN	92,912	92,912	92,912	14,104	107,016	71,000	103,560	103,560	103,560
WAGES - GRANT WRITER	36,981	31,088	25,350		25,350	16,192	27,433	27,433	27,433
WAGES - SELECTMAN	5,000	22,954	5,000	17,959	22,959	14,964	24,840	24,840	22,959
WAGES - SELECTMAN	5,000	18,583	5,000	17,959	22,959	14,318	24,840	24,840	22,959
WAGES - SECRETARY	53,548	56,161	57,475		57,476	36,447	57,476	57,476	57,476
WAGES FACILITY MANAGER		21,609	38,450		38,450	39,981			
WAGES - PER DIEM PERSONNEL	5,000	1,538	0		0	0	0	0	0
TOTAL WAGES	272,770	319,174	298,516	61,803	360,320	250,026	321,494	321,494	317,732
TOTAL BENEFITS	147,673	146,192	174,933	0	174,932	58,610	150,141	150,141	169,020

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TOTAL WAGES AND BENEFITS	420,443	465,366	473,449	61,803	535,252	308,636	471,635	471,635	486,752
CIVIC ACTIVITIES	500	227	500		500	343	1,000	1,000	1,000
CONFERENCES & MEETINGS	1,000	421	500		500	398	1,000	1,000	1,000
CONTRACTED SVCS - CLERK	1,200	1,032	1,200		1,200	961	1,800	1,800	1,800
CONTRACTED SVCS - PROFESSIONAL	8,000	8,000	5,000		5,000	0	8,000	8,000	0
DUES	14,889	14,253	14,889		14,889	14,457	15,000	15,000	15,000
EDUCATION	1,000		1,000		1,000	465	1,000	1,000	1,000
ENGINEERING FEES	35,000	43,514	35,000	46,853	81,853	52,650	70,000	70,000	50,000
MILEAGE	500	411	500		500	291	500	500	500
TOTAL BOARD OF SELECTMEN	482,532	533,224	532,038	108,656	640,694	378,201	569,935	569,935	557,052
STREET LIGHTING 5492									
STREET LIGHTING	26,000	26,485	27,300		27,300	14,784	29,000	27,000	27,000
TOTAL STREET LIGHTING	26,000	26,485	27,300	0	27,300	14,784	29,000	27,000	27,000
TAX COLLECTOR 5505									
WAGES - TAX COLLECTOR	74,329	82,948	65,000		65,000	44,447	82,848	82,848	82,848
WAGES - ASSISTANT TAX COLLECTOR	50,000	52,468				33,190	49,038	49,038	49,038
WAGES - CLERK			48,400		48,400				
WAGES PART TIME SEASONAL	2,000	2,000	0		0	1,815	2,000	2,000	0
WAGES - OVERTIME	0		500		500	0	500	500	500
TOTAL WAGES	126,329	137,416	113,900		113,900	79,452	134,386	134,386	132,386
TOTAL BENEFITS	93,269	90,839	93,715		93,715	21,829	76,757	76,757	69,450
TOTAL WAGES AND BENEFITS	219,598	228,255	207,615		207,615	101,281	211,143	211,143	201,836
COMPUTER - MAINTENANCE	34,899	31,872	35,500		35,500	29,665	36,500	36,500	36,500
CONFERENCE & MEETINGS	400	250	400		400	209	400	400	400
DUES	300	165	165		165	165	175	175	175
EDUCATION	1,000	1,334	1,995		1,995	1,200	250	250	1,500
DMV PROCESSING FEES			250		250	250	1,995	250	250
LEGAL NOTICES	2,500	1,209	1,200		1,200	317	1,500	1,200	1,200
MILEAGE	300	1,099	750		750	472	75	75	750
SUPPLIES - OFFICE	2,000	1,045	1,750		1,750	512	1,750	1,200	1,200
TOTAL TAX COLLECTOR	260,997	265,229	249,625		249,625	134,071	253,788	251,193	243,811

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
TOWN CLERK 5530									
WAGES - TOWN CLERK	74,329	74,329	74,329	11,580	85,909	57,096	82,848	82,848	82,848
WAGES - TOWN CLERK - ASST. (1)	58,504	58,504	58,504	8,995	67,499	44,821	65,209	65,209	65,209
WAGES - TOWN CLERK - ASST. (2)	58,504	61,091	43,064		43,064	26,204	49,182	49,182	49,182
TOTAL WAGES	191,337	193,924	175,897	20,575	196,472	128,121	197,239	197,239	197,239
TOTAL BENEFITS	130,325	130,325	135,159		135,159	43,583	147,166	147,166	146,309
TOTAL WAGES AND BENEFITS	321,662	324,249	311,056	20,575	331,631	171,704	344,405	344,405	343,548
CONFERENCES & MEETINGS	375	193	375		375	125	375	375	375
DUES	310	295	310		310	260	310	310	310
EDUCATION	360	175	450		450	325	310	310	310
ELECTION EXP. - NOVEMBER	3,340	3,340	3,398		3,398	2,487	5,590	5,590	5,590
ELECTION EXP. - PRIMARY	1,000	1,659	1,000		1,000	0	3,000	3,000	3,000
ELECTION EXP. - REFERENDUMS	1,600	611	1,000		1,000	145	1,000	1,000	1,000
EQUIPMENT MAINTENANCE	500	294	500		500	0	500	500	500
LAND RECORDS - EXPENSE	21,000	18,448	21,000		21,000	11,617	22,000	22,000	22,000
LEGAL NOTICES	800	165	800		800	135	800	800	800
MAP BOOKS/MINUTES BOOKS	500	332	500		500	0	500	500	500
MICROFILM - SVCS & SUPPLY	525	572	575		575	0	575	575	575
POSTAGE	375		375		375	0	500	500	500
SUPPLIES - OFFICE	1,500	1,218	1,500		1,500	175	1,500	1,500	1,500
VITAL RECORDS	350		350		350	0	200	200	200
TOTAL TOWN CLERK	354,197	351,551	343,189	20,575	363,764	186,973	381,565	381,565	380,708
TOWN COUNSEL 5535									
LEGAL SERVICES - TOWN COUNSEL	70,000	70,000	70,000		70,000	38,610	84,000	70,000	70,000
LEGAL EXPENSES	1,000	1,000	5,000		5,000	146	5,000	5,000	5,000
LEGAL SERVICES - ADDL COUNSEL	30,000	91,102	50,000		50,000	4,926	40,000	40,000	40,000
LEGAL CLAIMS	2,000	2,000	5,000		5,000	0	5,000	5,000	5,000
LEGAL SERVICES-ASSMNT APPEALS	1,000	46,421	5,000		5,000	31,085	3,000	3,000	3,000
TOTAL TOWN COUNSEL	104,000	210,523	135,000	0	135,000	74,767	137,000	123,000	123,000
TOWN HALL, S. B. CHURCH 5545									
WAGES - RECEPTION	16,755	16,254	0		0	11,783	17,131	17,131	17,131
WAGES - RECEPTION	16,755	16,755	0		0	7,173	17,131	17,131	17,131
WAGES - BUILDINGS CUSTODIAN	40,705	31,813	40,705	10,153	50,858	47,305	56,971	56,971	56,971
Wages Custodian							13,312	13,312	13,312

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
WAGES - STIPEND WEB SITE	4,000		4,000		4,000	2,388	4,000	4,000	4,000
WAGES - MAINTENANCE	0						63,083	63,083	63,083
WAGES - OVERTIME - TOWN HALL	500	350	500		500	645	500	500	500
WAGES - FLOATER	7,200	2,478	0		0	0	0	0	0
TOTAL WAGES	85,915	67,650	45,205	10,153	55,358	69,294	172,128	172,128	172,128
TOTAL BENEFITS	38,594	52,143	45,448		45,448	18,343	106,999	106,999	94,143
TOTAL WAGES AND BENEFITS	124,509	119,793	90,653	10,153	100,806	87,637	279,127	279,127	266,271
COMPUTER SYSTEM - HARDWARE	15,000	6,577	20,000		20,000	1,442	20,000	20,000	20,000
COMPUTER SYSTEM - MAINTENANCE	18,000	17,183	25,000		25,000	23,737	25,000	25,000	25,000
COMPUTER SYSTEM - SOFTWARE	15,000	14,614	18,000		18,000	0	18,000	18,000	18,000
ELECTRICITY	30,000	20,918	30,000		30,000	14,181	30,000	30,000	30,000
EQUIPMENT - LEASE/PURCHASE	15,000	9,132	15,000		15,000	3,918	15,000	10,000	10,000
FACILITY MAINTENANCE - MAINT	40,000	32,167	40,000		40,000	(4,739)	40,000	40,000	40,000
HEATING - FUEL OIL	12,000	10,143	25,000		25,000	15,420	25,000	25,000	25,000
LEGAL NOTICES	3,000	2,804	3,000		3,000	169	3,000	1,500	1,500
POSTAGE	12,000	11,632	12,000		12,000	6,266	12,000	10,000	10,000
SUPPLIES - OFFICE	12,000	10,928	15,000		15,000	4,703	15,000	15,000	15,000
TELEPHONE	18,000	17,192	22,000		22,000	19,274	40,000	40,000	40,000
WEBSITE	5,000	7,157	4,200		4,200	4,161	4,200	4,200	4,200
WASTE REMOVAL	2,000	1,713	2,000		2,000	1,560	2,000	2,000	2,000
WATER	1,800	1,014	1,800		1,800	745	1,800	1,800	1,800
VEHICLE - MAINTENANCE	4,000	4,337	4,000		4,000	5,967	4,000	4,000	4,000
TOTAL S.B. CHURCH TOWN HALL	327,309	287,304	327,653	10,153	337,806	184,441	534,127	525,627	512,771
CENTER SCHOOL									
WAGES - BUILDINGS CUSTODIAN	8,892		8,892		8,892				
TOTAL WAGES	8,892	0	8,892		8,892	0	0	0	0
TOTAL BENEFITS	581	0	1,132		1,132	0	0	0	0
TOTAL WAGES AND BENEFITS	9,473	0	10,024		10,024	0	0	0	0
ELECTRICITY	27,500		27,500		27,500	3,436	20,000	10,000	10,000
FACILITY MAINTENANCE - MAINT	10,525	9,322	10,525		10,525	10,841	30,000	20,000	20,000
HEATING - FUEL OIL	15,000		15,000		15,000	22,923	40,000	40,000	40,000
INSURANCE	15,000		15,000		15,000		0	0	0
WASTE REMOVAL	3,250		3,250		3,250		3,250	3,250	3,250
WATER	500		500		500		500	500	500
SNOW REMOVAL	7,500								
TOTAL CENTER SCHOOL	88,748	9,322	81,799		81,799	37,200	93,750	73,750	73,750

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
TREASURER 5555									
WAGES - TREASURER	5,000	7,408	5,000	2,409	7,409	4,451	8,017	8,017	8,017
WAGES - TREASURER, DEPUTY	0		0	2,300	2,300	1,342	2,417	2,417	2,417
TOTAL WAGES	5,000	7,408	5,000	4,709	9,709	5,793	10,434	10,434	10,434
TOTAL BENEFITS	82	82	433		433	215	433	433	903
TOTAL WAGES AND BENEFITS	5,082	7,490	5,433	4,710	10,142	6,008	10,867	10,867	11,337
TOTAL TREASURER	5,082	7,490	5,433	4,710	10,142	6,008	10,867	10,867	11,337
TREE REMOVAL 5556									
WAGES - TREE WARDEN	4,000	4,000	4,200		4,200	1,050	4,500	4,500	4,500
TOTAL WAGES	4,000	4,000	4,200		4,200	1,050	4,500	4,500	4,500
TOTAL BENEFITS	1,568	1,568	1,646		1,646	412	1,423	1,423	1,725
TOTAL WAGES AND BENEFITS	5,568	5,568	5,846		5,846	1,462	5,923	5,923	6,225
CONT SERV TREE REMOVAL	200,000	200,000	200,000		200,000	95,950	250,000	200,000	200,000
CONTRACT SERV FLAGGERS	25,000	22,470	25,000		25,000	19,402	35,000	25,000	25,000
SUPPLIES	200	49	200		200	26	200	200	200
EDUCATION	500	50	500		500		300	300	300
TREE PRUNING	35,000	35,000	35,000		35,000	27,800	40,000	35,000	35,000
TOTAL TREE REMOVAL	266,268	263,137	266,546		266,546	144,640	331,423	266,423	266,725
WATER HYDRANT CHARGES 5578									
WATER HYDRANT CHARGES	110,000	107,507	120,000		120,000	52,385	120,000	110,000	110,000
TOTAL WATER HYDRANT CHGS	110,000	107,507	120,000		120,000	52,385	120,000	110,000	110,000

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET FOR PRESENTATION TO PUBLIC HEARING

	ADOPTED BUDGET 2022 - 2023	ACTUAL REVENUE EXPENSES 2022 - 2023	ADOPTED AT REFERENDUM 2023 - 2024	Changes	Amended Budget	Year to Date Expenses	Department Request 2024-2025	Selectman Proposed 2024-2025	Board of Finance 2024-2025
WATER POLLUTION CONTROL 5580									
WAGES - LINE MAINTENANCE	74,329	74,328	74,329	11,756	86,085	57,272	82,848	82,848	82,848
WAGES - COVERAGE	16,640	16,627	16,640	402	17,042	10,373	18,304	18,304	18,304
WAGES - CLERK	2,000	938	2,000		2,000	237	2,000	2,000	2,000
WAGES - CONSTRUCTION INSPECTION									
WAGES - OVERTIME	5,000	1,917	5,000	2,559	7,559	5,366	5,000	5,000	5,000
TOTAL WAGES	97,969	93,810	97,969	14,717	112,686	73,248	108,152	108,152	108,152
TOTAL BENEFITS	56,922	56,484	60,107		60,107	20,922	65,751	65,751	65,029
TOTAL WAGES AND BENEFITS	154,891	150,294	158,076	14,717	172,793	94,170	173,903	173,903	173,181
DEP/TRAIL MAINTENANCE	2,130	2,130	2,130		2,130	0	2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	19,500	21,299	20,000	113,215	133,215	126,745	22,000	22,000	22,000
EDUCATION	1,500	150	1,500		1,500	0	1,500	1,500	1,500
ELECTRICITY	20,000	18,394	20,000		20,000	15,738	25,000	25,000	25,000
ENGINEERING FEES	3,500	1,020	3,500		3,500	3,400	3,500	3,500	3,500
EQUIPMENT - DEPRECIABLE	7,000	7,000	7,000		7,000	398	7,000	7,000	7,000
EQUIPMENT MAINTENANCE	16,500	15,263	21,500		21,500	10,697	23,500	23,500	23,500
FUEL FOR PUMP STATIONS	1,750	2,448	1,750		1,750	796	2,250	2,250	2,250
MAINTENANCE MATERIALS	4,500	4,404	5,000		5,000	3,309	6,000	6,000	6,000
MAPPING	0		2,000		2,000	0	2,000	2,000	2,000
SEWER USER FEES - SEYMOUR	105,000	102,909	115,000		115,000	57,450	135,000	135,000	135,000
SEWER USER FEES - NAUGATUCK	450,000	450,000	450,000		450,000	0	450,000	450,000	450,000
SUPPLIES - OFFICE	750	620				56			
TELEPHONE	5,000	2,999	5,000		5,000	2,358	5,000	5,000	5,000
UNIFORMS	500	34	500		500	499	500	500	500
WATER	750	578	750		750	363	1,250	1,250	1,250
VEHICLE MAINTENANCE	500	272	500		500	0	500	500	500
SEWER IMPROVEMENT RESERVES	0		0		0	173	75,000	0	0
TOTAL WATER POLLUTION CONTROL	793,771	779,814	814,206	127,932	942,138	316,152	936,033	861,033	860,311