

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
GRAND LIST		1,744,958,058	1,744,958,058	1,788,388,208
-----				
TOTAL REVENUE	52,701,923	54,912,623	30,896,334	57,192,913
TOTAL EXPENDITURES	52,701,923	54,912,623	30,896,334	57,192,913
TOTAL BUDGET	51,951,923	54,162,623	30,146,334	56,442,913
BUDGET INC REQ'D FROM GRAND LIST		42,176,426		45,508,576
-----				
MILL RATE - BUDGET		24.09		25.40
-----				
CAPITAL & NONRECURRING ROADS		750,000		750,000
-----				
MILL RATE - CAPITAL NONREC- ROADS		0.42		0.41
TOTAL MILL RATE		24.51		25.81
-----				
BUDGET SUMMARY				
EXPENDITURES				
BOARD OF EDUCATION BUDGET	32,602,018	33,972,629	16,292,798	35,173,421
MUNICIPAL BUDGET	19,349,905	20,189,994	13,853,536	21,269,492
CAPITAL & NONRECURRING ROADS	750,000	750,000	750,000	750,000
TOTAL EXPENDITURES	52,701,923	54,912,623	30,896,334	57,192,913
-----				
TOTAL GENERAL GOVERNMENT	3,069,965	3,633,742	1,953,416	4,023,578
TOTAL CONSERVATION OF HEALTH	1,158,491	1,215,189	638,431	1,361,397
TOTAL PUBLIC SAFETY	3,835,499	4,001,446	2,098,482	4,175,487
TOTAL PUBLIC ACTIVITIES	1,110,579	1,227,755	720,243	1,280,942
TOTAL PUBLIC WORKS	3,357,246	3,470,096	1,763,858	3,463,024
TOTAL SOLID WASTE	441,621	456,121	301,351	466,704
TOTAL LIBRARY	783,443	646,446	310,901	674,634
TOTAL CAPITAL OUTLAY	657,246	120,000	123,933	467,000
TOTAL DEBT SERVICE	4,451,205	4,849,099	4,849,098	4,807,817
TOTAL OTHER	484,610	570,100	1,093,823	548,908
-----				
TOTAL OPERATING EXPENDITURES	19,349,905	20,189,994	13,853,536	21,269,492
-----				
CAPITAL AND NON RECURRING	750,000	750,000	750,000	750,000
TOTAL OPERATING TRANSFERS	750,000	750,000	750,000	750,000
-----				
TOTAL MUNICIPAL EXPENDITURES	20,099,905	20,939,994	14,603,536	22,019,492
-----				
TOTAL EDUCATION EXPENDITURES	32,602,018	33,972,629	16,292,798	35,173,421
TOTAL EXPENDITURES	52,701,923	54,912,623	30,896,334	57,192,913
-----				
MILL RATE		24.51	0.00	25.81
REVENUE SUMMARY				
TOTAL PROPERTY TAXES	40,923,363	42,176,426	42,548,391	45,508,576
TOTAL OTHER TAX REVENUES	1,381,002	1,550,000	977,917	781,096
TOTAL GOVERNMENT GRANTS	4,824,270	4,417,241	2,903,978	5,126,285
TOTAL REVENUES FROM USE OF MONEY	727,143	600,000	780,459	1,008,000
TOTAL LICENSES & PERMITS	991,883	800,000	473,469	700,000
TOTAL USER FEES	531,744	450,000	4,086	500,000
TOTAL OTHER	3,863,078	3,918,956	3,513,873	3,568,956
TOTAL FUND BALANCE		1,000,000		
TOTAL TRANSFER FROM CAPITAL NR	0			
REVENUE	53,242,483	54,912,623	51,202,173	57,192,913
-----				
OPERATING TRANSFERS IN	0	0	0	0
-----				
TOTAL OPERATING REVENUE	53,242,483	54,912,623	51,202,173	57,192,913
-----				
Detailed budgets are available in the Office of the Town Clerk. Also the budget can be found online at <a href="https://www.oxford-ct.gov">https://www.oxford-ct.gov</a>				
or request a copy via email from <a href="mailto:financedirector@oxford-ct.gov">financedirector@oxford-ct.gov</a>				

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
REVENUE				
PROPERTY TAXES				
SUPPLEMENTAL MOTOR VEHICLE		500,000	526,535	600,000
DELINQUENT TAX COLLECTIONS	1,026,646	450,000	286,339	350,000
INCREMENTAL TAX COLLECTIONS		368,904	0	100,000
INTEREST & LIENS	354,187	300,000	164,551	300,000
EMGY. SERVICES VOL. TAX ABATEMENT		(29,806)		(29,806)
ELDERLY TAX RELIEF		(40,598)		(40,598)
MOTOR VEHICLE FEES	169	1,500	492	1,500
Algonquin				(500,000)
TOTAL PROPERTY TAXES	1,381,002	1,550,000	977,917	781,096
ASSESSMENTS				
INDUSTRIAL SEWER ASSESSMENT	0	0	0	0
ADULT COMMUNITIES				
TOTAL ASSESSMENTS	0	0	0	0
GOVERNMENT GRANTS				
GRANT IN LIEU OF TAX	202,018	221,266	275,386	180,241
ELDERLY CIRCUIT BREAKER				
ELDERLY PROPERTY TAX				
VETERAN REIMBURSEMENT	1,949	1,948	1,568	1,568
TOWN AID ROADS	272,820	272,820	273,373	273,373
MUNICIPAL GRANT IN AID		84,313	84,313	84,313
LOCAL CAPITAL IMPROVEMENT	35,436	0	9,885	143,299
EDUCATION COST SHARING	3,692,075	3,537,476	1,838,506	3,677,011
locip additional				467,000
PUPIL TRANSPORTATION				
REVENUE SHARING	187,016	267,543	413,293	267,543
CIRCUIT COURT	1,155	1,000	225	1,000
MERCANTILE PROGRAM				
ALL OTHERS	78,959	30,000	6,492	30,000
MASHANTUCKET DISTRIBUTION				
DISABILITY EXEMPTION	986	875	937	937
MUNICIPAL IMPROVEMENTS	351,856			
AIRPORT DEVELOPMENT ZONE	41,987			
TOTAL GOVERNMENT GRANTS	4,824,270	4,417,241	2,903,978	5,126,285
REVENUES FROM USE OF MONEY				
INVESTMENTS	727,143			
TOTAL REVENUES - USE OF MONEY	727,143	600,000	780,459	1,008,000
LICENSES & PERMITS				
TOWN CLERK	315,574	300,000	237,597	275,000
BUILDING PERMITS	278,139	300,000	186,961	250,000
PLANNING & ZONING	89,470	100,000	35,311	75,000
WPCA SEWER HOOKUPS	308,700	100,000	13,600	100,000
ALL OTHER				
TOTAL LICENSES & PERMITS	991,883	800,000	473,469	700,000

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
<b><u>USER FEES</u></b>				
LAND USE FEES				
SEWER USER FEES	531,744	450,000	4,086	500,000
INDUSTRIAL SEWER USER FEES				
ACTIVE ADULT COMMUNITY USER FEES				
TOTAL FOR USER FEES	531,744	450,000	4,086	500,000
<b><u>OTHER</u></b>				
TELECOMMUNICATIONS PP TAXES	23,557	23,336	0	23,336
AIRCRAFT REGISTRATIONS	25,290	33,620	44,300	33,620
LIBRARY VIDEOS	1,415	2,000	1,569	2,000
LIBRARY COPIER				
LIBRARY CONSCIENCE				
LAND OPTIONS CONTRACT	191,500	400,000	0	0
MISCELLANEOUS	112,806	60,000	38,390	60,000
INSURANCE CLAIMS	28,129	20,000	18,475	20,000
TELECOMMUNICATION SITE LEASES				
REFUNDS				
AUTO - POLICE PVT DUTY	153,889	50,000	74,542	50,000
ADMIN - POLICE PVT DUTY	76,492	30,000	36,597	30,000
EMPLOYEE HEALTH CO-PAY				
GRANTS PRIVATE SOURCE				
BOND PREMIUM				
PILOT POWER PLANT 1999 AGREEMENT	3,250,000	3,300,000	3,300,000	3,350,000
TRANSFER FROM CAPITAL - NON RECUR				
USE OF FUND BALANCE				
TOTAL OTHER	3,863,078	3,918,956	3,513,873	3,568,956
REVENUE	53,242,483	54,912,623	51,202,173	57,192,913
OPERATING TRF. IN - PARK & REC.				
CAPITAL AND NON RECURRING				
<b>TOTAL OPERATING REVENUE</b>	<b>53,242,483</b>	<b>54,912,623</b>	<b>51,202,173</b>	<b>57,192,913</b>
<b><u>GENERAL GOVERNMENT</u></b>				
SELECTMEN	533,224	532,038	378,201	557,052
FINANCE DEPARTMENT	362,668	381,774	225,030	398,152
TREASURER	7,490	5,433	6,008	11,337
ASSESSORS	285,975	374,372	175,380	375,640
TAX COLLECTOR	265,229	249,625	134,071	243,811
TOWN CLERK	351,551	343,189	186,973	380,708
REGISTRAR OF VOTERS	76,309	95,818	41,926	175,782
TOWN COUNSEL	210,523	135,000	74,767	123,000
PROBATE COURT	6,467	6,467	6,467	6,500
HOUSING AUTHORITY	0	0	0	0
ASSESSMENT APPEALS/TAX REVIEW	312	815	124	2,916
BOARD OF ETHICS	0	0	0	0
ECONOMIC DEVELOPMENT	116,258	122,225	68,064	132,956
FINANCE, BOARD OF	33,387	33,596	18,604	37,716
FINANCE CONTINGENCY	0	400,000	145,971	400,000
WATER HYDRANT EXPENSES	107,507	120,000	52,385	110,000
PLANNING & ZONING	220,802	226,200	102,466	237,062
CONSERVATION COMMISSION	195,637	197,740	115,338	244,426
CENTER SCHOOL	9,322	81,799	37,200	73,750
S.B. CHURCH TOWN HALL	287,304	327,653	184,441	512,771
TOTAL GENERAL GOVERNMENT	3,069,965	3,633,742	1,953,416	4,023,578
<b><u>CONSERVATION OF HEALTH</u></b>				
EMERGENCY MEDICAL SERVICES	183,578	194,500	131,877	297,665
LAKE HOUSATONIC AUTHORITY	15,134	14,643	14,643	15,185
LAKE ZOAR AUTHORITY	26,783	28,327	28,327	38,327
POMPERAUG HEALTH DISTRICT	133,876	141,961	136,745	123,595
WATER POLLUTION CONTROL	779,814	814,206	316,152	860,311
HEALTH & SOCIAL SERVICES	19,306	21,552	10,687	26,314
TOTAL CONSERVATION OF HEALTH	1,158,491	1,215,189	638,431	1,361,397

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
<b><u>PUBLIC SAFETY</u></b>				
FIRE DEPARTMENT	551,029	575,933	285,312	587,762
FIRE MARSHAL	230,592	242,311	148,635	295,468
EMERGENCY COMMUNICATIONS	149,572	155,320	132,589	146,002
POLICE DEPARTMENT	2,564,024	2,677,522	1,346,389	2,739,073
CIVIL PREPAREDNESS	8,011	13,458	3,235	12,419
DOG WARDEN	94,710	81,510	38,770	91,331
BUILDING DEPARTMENT	237,561	255,390	143,552	303,433
TOTAL PUBLIC SAFETY	3,835,499	4,001,446	2,098,482	4,175,487
<b><u>PUBLIC ACTIVITIES</u></b>				
ELDERLY COMMISSION	355,535	389,572	194,172	382,592
PARK & RECREATION	739,616	822,683	516,933	885,851
MEMORIAL DAY PARADE	4,175	4,000	0	5,000
FIREWORKS, JULY 4TH	4,000	4,000	4,000	0
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	2,253	2,500	138	2,500
TOTAL PUBLIC ACTIVITIES	1,110,579	1,227,755	720,243	1,280,942

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
<b><u>PUBLIC WORKS</u></b>				
WAGES	1,754,129	1,932,489	1,098,500	1,901,512
HIGHWAYS MAINTENANCE	1,225,157	1,140,488	454,485	1,162,714
STREET LIGHTING	26,485	27,300	14,784	27,000
P.W. ADMIN. & GENERAL EXPENSES	88,338	103,273	51,449	105,073
TREE REMOVAL	263,137	266,546	144,640	266,725
TOTAL PUBLIC WORKS	3,357,246	3,470,096	1,763,858	3,463,024
<b><u>SOLID WASTE</u></b>				
RECYCLING & SOLID WASTE	441,621	456,121	301,351	466,704
TOTAL SOLID WASTE	441,621	456,121	301,351	466,704
<b><u>BOARD OF EDUCATION</u></b>	32,602,018	33,972,629	16,292,798	35,173,421
TOTAL BOARD OF EDUCATION	32,602,018	33,972,629	16,292,798	35,173,421
<b><u>LIBRARY</u></b>	783,443	646,446	310,901	674,634
TOTAL LIBRARY	783,443	646,446	310,901	674,634
<b><u>CAPITAL OUTLAY</u></b>	657,246	120,000	123,933	467,000
TOTAL CAPITAL OUTLAY	657,246	120,000	123,933	467,000
<b><u>DEBT SERVICE</u></b>				
PRINCIPAL	2,734,984	3,421,970	3,421,970	3,379,008
INTEREST	1,716,221	1,427,129	1,427,128	1,428,809
TOTAL DEBT SERVICE	4,451,205	4,849,099	4,849,098	4,807,817
<b><u>OTHER</u></b>				
EMPLOYEE BENEFITS	137,410	226,600	808,261	197,000
INSURANCE	347,200	343,500	285,562	351,908
OTHER				
TOTAL OTHER	484,610	570,100	1,093,823	548,908
TOTAL EXPENDITURES	51,951,923	54,162,623	30,146,334	56,442,913
<b><u>OPERATING TRANSFERS</u></b>				
CAPITAL & NONRECURRING FUND				
ROAD PROJECTS	750,000	750,000	750,000	750,000
OTHER PROJECTS				
TOTAL OPERATING TRANSFERS	750,000	750,000	750,000	750,000
<b>AMBULANCE DEPT #5210</b>				
CONTRACT SERVICES - CMED				
CONTRACTED SVCS - LABOR				104,165
CONTRACTED SVCS. - VEMS	32,000	35,000	35,000	45,000
CONTRACTED SVCS. - BUNDLED BILLING	17,000	17,000	34,000	0
EDUCATION (TRAINING)	8,713	10,000	8,368	10,000
ELECTRICITY				
EQUIPMENT-LEASE/PURCHASE	15,000	15,000	5,150	15,000
EQUIPMENT-DEPRECIABLE	22,000	22,000	1,069	22,000
EQUIPMENT-EXPENSED	21,000	21,000	5,714	21,000
FACILITY MAINTENANCE - SERVICES	10,000	10,000	6,940	10,000
FACILITY MAINTENANCE - SUPPLIES	3,094	3,500	825	3,500
HEATING OIL	5,274	5,500	2,631	5,500
MEDICAL		500		500
SUPPLIES - DEPARTMENTAL	1,836	3,000	2,662	3,000
SUPPLIES - OFFICE	2,809	3,000	1,583	3,000

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
TELEPHONE			1,002	2,000
UNIFORMS	8,883	10,000	5,678	10,000
VEHICLE MAINTENANCE	17,969	21,000	16,755	25,000
TOTAL EMERGENCY MEDICAL SERVICES	165,578	176,500	127,377	279,665
Workers Comp	18,000	18,000	4,500	18,000
TOTAL EMERGENCY MEDICAL SERVICES	183,578	194,500	131,877	297,665
ASSESSMENT APPEALS BOARD 5212				
WAGES - CLERK	171	700	70	2,500
BENEFIT COSTS	13	61	6	216
TOTAL WAGES AND BENEFITS	184	761	76	2,716
EDUCATION		0		
LEGAL NOTICES	128	54	54	200
TOTAL ASSESSMENT APPEALS BD	312	815	130	2,916
Fringe Benefits				
FICA	0	54		191
Buybacks and Unemployment	0	0		0
Longevity				
Workers Compensation	13	7		25
Life Insurance	0	0		0
Pension	0	0		0
Medical Insurance	0	0		0
Payment in Lieu of Medical				
Total Benefit Costs	13	61	0	216
TOTAL ASSESSMENT APPEALS BD	312	815	124	2,916

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
<b>ASSESSOR        DEPT# 5215</b>				
WAGES - ASSESSOR ( SENIOR CLERK)	50,083	55,733	34,453	56,344
WAGES - ASSESSOR	87,394	87,394	60,952	94,472
WAGES - CLERK - ASSESSOR	27,651	36,779	23,181	34,312
WAGES CLERK - PART TIME				0
OVERTIME		1,000	0	1,000
<b>TOTAL WAGES</b>	<b>165,128</b>	<b>180,906</b>	<b>118,586</b>	<b>186,128</b>
TOTAL BENEFITS	79,162	77,890	24,460	110,862
<b>TOTAL WAGES AND BENEFITS</b>	<b>244,290</b>	<b>258,796</b>	<b>143,046</b>	<b>296,990</b>
BOOKS & PUBLICATIONS	1,850	3,146	2,479	3,000
AUDITS - PERSONAL PROPERTY	5,000	5,000	2,375	5,000
COMPUTER SYSTEM-MAINTENANCE	21,459	21,500	20,476	22,500
CONFERENCES & MEETINGS	329	1,500	265	1,500
CONTRACTED SVCS - FIELD WORK		0	0	5,000
CONTRACTED SVCS - MAPPING	6,748	9,750	3,300	9,750
CONTRACTED SVCS - PRINTING	1,736	3,000	2,037	4,700
DUES	300	680	400	700
EDUCATION	3,041	4,500	100	5,000
MILEAGE	875	500	0	500
SUPPLIES - OFFICE	347	1,000	902	1,000
REVALUATION		65,000	0	20,000
<b>TOTAL ASSESSOR</b>	<b>285,975</b>	<b>374,372</b>	<b>175,380</b>	<b>375,640</b>
Fringe Benefits				
FICA	79,162	13,839		14,239
Buybacks and Unemployment				
Longevity	0	0		0
Workers Compensation		181		1,861
Life Insurance		1,511	24,460	1,555
Pension		31,964		31,269
Medical Insurance		24,395		61,938
Payment in Lieu of Medical		6,000		0
Total Benefit Costs	79,162	77,890	77,890	110,862
<b>TOTAL EXPENSES ASSESSOR</b>	<b>285,975</b>	<b>374,372</b>	<b>175,380</b>	<b>375,640</b>
<b>BUILDING DEPARTMENT        5230</b>				
WAGES - BUILDING OFFICIAL	85,762	85,762	65,746	95,591
WAGES - BUILDING OFFICIAL-ASST.	29,791	30,826	17,339	33,373
WAGES F/T - CLERK	44,615	45,677	29,103	45,677
WAGES - OVERTIME	1,000	1,000	80	500
<b>TOTAL WAGES</b>	<b>161,168</b>	<b>163,265</b>	112,268	175,141
TOTAL BENEFITS	71,000	83,866	29,228	89,582
<b>TOTAL WAGES AND BENEFITS</b>	<b>232,168</b>	<b>247,130</b>	141,496	264,723
BOOKS & PUBLICATIONS	1,522	1,000	0	2,000
COMPUTER EQUIPMENT	500	500	0	500
COMPUTER- SOFTWARE SUPPORT		60	0	30,060
CONFERENCES & TRAINING	370	600	100	300
CONTRACT SERV - BROADBAND	1,013	1,200	568	1,000
CONTRACTED SVCS - PRINT	484	1,500	47	1,500
DUES	520	750	295	750
EQUIPMENT - NON-DEPRECIABLE			0	0
MILEAGE	178	500	0	500
SUPPLIES - OFFICE	390	750	730	750
UNIFORMS		250	240	250
RADIO REPAIR		150	0	100
VEHICLE MAINTENANCE	416	1,000	76	1,000
			0	0
<b>TOTAL BUILDING DEPARTMENT</b>	<b>237,561</b>	<b>255,390</b>	143,552	303,433
Fringe Benefits				
FICA	71,000	12,490		13,398
Buybacks and Unemployment	0	0		0
Longevity		1,750		1,750
Workers Compensation		6,587	29,228	7,281
Life Insurance		1,104		1,187
Pension		23,328		23,824
Medical Insurance		38,607		42,142
Payment in Lieu of Medical				
Total Benefit Costs	71,000	83,866	29,228	89,582
<b>TOTAL BUILDING DEPARTMENT</b>	<b>237,561</b>	<b>255,390</b>	<b>143,552</b>	<b>303,433</b>

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
<b>CAPITAL PROJECTS</b> <b>5235</b>				
FIT TESTING MACHINE	16,355			
FF ESCAPE SYSTEM				
EPOXY FLOOR QFC				
CONCRETE WORK RIVERSIDE				
DEPUTY FIRE MARSHALL VEHICLE				
PW OIL WATER SEPERATOR				
PUBLIC WORKS HEATER AND BOILER				
GOES BATHROOMS		120,000	114,048	
LOCIP CAMERAS SENIOR CENTER			9,885	
POOL REPAIR	250,000			
PLAYGROUND	67,000			
TRUCK 7 CAB AND CHASSIS	129,350			
LOADER	189,105			
riversde roof				75,000
center fire compressors				100,000
security bollards for oxford high school				20,000
pw oil seperator				20,000
pw heater furnance				20,000
fire dept pagers				117,000
senior center carpeting				15,000
jackson cove pavillion				100,000
SEWER ODOR CONTROL	5,436			
<b>TOTAL CAPITAL PROJECTS</b>	<b>657,246</b>	<b>120,000</b>	<b>123,933</b>	<b>467,000</b>
<b>CIVIC ACTIVITIES</b> <b>5248</b>				
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	0
MEMORIAL DAY PARADE	4,175	4,000		5,000
<b>TOTAL CIVIC ACTIVITIES</b>	<b>13,175</b>	<b>13,000</b>	<b>9,000</b>	<b>10,000</b>



TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
<b>CIVIL PREPAREDNESS 5250</b>				
WAGES - EMERGENCY MGMT DIR	4,526	4,526	2,425	4,526
<b>TOTAL WAGES</b>	<b>4,526</b>	<b>4,526</b>	<b>2,425</b>	<b>4,526</b>
TOTAL BENEFITS	1,432	1,432	358	1,393
<b>TOTAL WAGES AND BENEFITS</b>	<b>5,958</b>	<b>5,958</b>	<b>2,783</b>	<b>5,919</b>
SUPPLIES - DEPARTMENTAL	460			
EQUIPMENT EXPENSED				
SUPPLIES - SHELTER SAND BAGS		3,000	452	2,000
BOTTLED WATER	1,593	1,000	0	1,000
mre (Meals Ready to Eat)		3,500	0	3,500
EMERGENCY RADIO				
TRAILER SHELIVING				
<b>TOTAL CIVIL PREPAREDNESS</b>	<b>8,011</b>	<b>13,458</b>	<b>3,235</b>	<b>12,419</b>
Fringe Benefits				
FICA	1,432	346	358	346
Buybacks and Unemployment				
Longevity				
Workers Compensation	0	254		254
Life Insurance	0	38		38
Pension	0	794		755
Medical Insurance	0	0		0
Payment in Lieu of Medical				
Total Benefit Costs	1,432	1,432	358	1,393
<b>TOTAL CIVIL PREPAREDNESS</b>	<b>8,011</b>	<b>13,458</b>	<b>3,235</b>	<b>12,419</b>
<b>CONSERVATION COMMISSION 5265</b>				
WAGES - ENFORCEMENT	53,577	53,016	40,689	59,113
WAGES - CLERK - CONSERVATION	49,178	50,203	31,924	50,203
WAGES - OVERTIME	618	500	0	500
WAGES - ENFORCEMENT FILL IN		0	0	0
<b>TOTAL WAGES</b>	<b>103,373</b>	<b>103,719</b>	<b>72,613</b>	<b>109,816</b>
TOTAL BENEFITS	59,305	63,221	21,748	66,511
<b>TOTAL WAGES AND BENEFITS</b>	<b>162,678</b>	<b>166,940</b>	<b>94,361</b>	<b>176,326</b>
CONTRACTED SVCS - STENOGRAPHER		300	0	300
CONTRACTED SVCS - ENG - SCS	2,000	2,000	2,000	2,000
CONTRACTED SVCS - ENGINEER	893	2,000	468	2,000
CONTRACTED SVCS - MAPPING		3,000	0	3,000
CONTRACTED SVCS - TRAIL MAINTENANCE	14,691	10,000	9,489	10,000
CONTRACTED SVCS. - PRINTING	150	150	0	150
EDUCATION	395	600	567	600
EQUIPMENT - DEPRECIABLE	225	1,000	0	1,000
LEGAL NOTICES	343	750	130	750
LEGAL SVCS - LAND USE	5,660	2,000	555	6,000
PHOTOGRAPHIC SUPPLIES				0
SUPPLIES - OFFICE	1,141	1,000	210	1,000
MAINTENANCE DETENTION PONDS LEVEL S	7,000	7,000	7,000	40,000
VEHICLE MAINTENANCE	461	1,000	558	1,000
UNIFORMS				300
<b>TOTAL CONSERVATION COMM.</b>	<b>195,637</b>	<b>197,740</b>	<b>115,338</b>	<b>244,426</b>
Fringe Benefits				
FICA	59,305	7,934		8,401
Buybacks and Unemployment				
Longevity	0	495		495
Workers Compensation	0	3,052		3,394
Life Insurance	0	867		918
Pension	0	18,463		18,577
Medical Insurance	0	26,409		28,725
Payment in Lieu of Medical	0	6,000	21,748	6,000
Total Benefit Costs	59,305	63,221	21,748	66,511
<b>TOTAL CONSERVATION COMM.</b>	<b>195,637</b>	<b>197,740</b>	<b>115,338</b>	<b>244,426</b>

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
CULTURAL ARTS 5275				
GENERAL OPERATING FUNDS	2,253	2,500	138	2,500
TOTAL CULTURAL ARTS	2,253	2,500	138	2,500
DEBT SERVICE - INTEREST				
INTEREST - RADIO COMM. SYSTEM				
INTEREST - INDUSTRIAL SEWER LINE				
INTEREST - ADVANCED REFUNDING				
INTEREST - BIRMINGHAM PROPERTY				
INTEREST - LITTLE RIVER SITE				
INTEREST - 2006 BOND SALE H.S.				
INTEREST 2007 HIGH SCHOOL BOND				
INTEREST - HIGH SCHOOL NOTES				
INTEREST 2008 LOT A SCHOOLS				
INTEREST 2008 LOT A GEN PURPOSE				
INTEREST 2008 LOT B SCHOOLS				
2009 GENERAL PURPOSE				
2010 LEASING				
2011 LEASING				
2011 REFUNDING GENERAL PURPOSE				
INTEREST BONDS 2008				
AUTHORIZED BUT UNISSUED PROJECTS				
2011 REFUNDING SCHOOLS				
2012 GENERAL PURPOSE				
2012 LEASING				
AUTHORIZED UNISSUED BONDS				120,086
2017 SCHOOL PURPOSE	80,236	72,078	72,078	63,703
2017 GENERAL PURPOSE	179,383	161,167	161,166	142,416
2019 REFUNDING TAX EXEMPT	35,525	17,800	17,800	12,600
2019 REFUNDING TAXABLE	173,408	150,251	150,251	123,209
2019 NEW MIDDLE SCHOOL SERIES 1	448,000	428,000	428,000	408,000
2021 MIDDLE SCHOOL SERIES 2	791,500	591,650	591,650	554,650
INTEREST NOTES NEW MIDDLE SCHOOL				
INTEREST- CENTER SCHOOL 2008 EST				
INTEREST ON 2017 BONDS TO BE ISSUED				
2021 LEASING FIRE ENGINE	8,169	6,183	6,183	4,145
TOTAL DEBT SERVICE - INTEREST 55	1,716,221	1,427,129	1,427,128	1,428,809
DEBT SERVICE - PRINCIPAL				
RADIO COMMUNICATIONS SYSTEM				
INDUSTRIAL SEWER LINE				
ADVANCED REFUNDING				
BIRMINGHAM PROPERTY				
LITTLE RIVER SITE				
2006 BOND SALE				
2007 BOND SALE				
2008 BOND SALE SCHOOLS				
2008 BOND SALE GENERAL PURPOSE				
2008 BOND SALE LOT B				
2012 SCHOOL PURPOSE				
2009 GENERAL PURPOSE				
2010 LEASING				
2011 GENERAL PURPOSE				
2011 LEASING				
2011 REFUNDING SCHOOLS				
2012 GENERAL PURPOSE				
2012 LEASING				
2017 SCHOOL PURPOSE	157,617	168,000	168,000	167,000
2017 GENERAL PURPOSE	352,383	377,000	377,000	373,000
2019 REFUNDING TAX EXEMPT	605,000	530,000	530,000	530,000
2019 REFUNDING TAXABLE	1,040,000	1,285,000	1,285,000	1,245,000
2019 NEW MIDDLE SCHOOL SERIES 1	400,000	140,000	140,000	140,000
2021 MIDDLE SCHOOL SERIES 2		740,000	740,000	184,008
2021 LEASING FIRE ENGINE	179,984	181,970	181,970	740,000
2015 LEASING				
TOTAL DEBT SERVICE - PRINCIPAL	2,734,984	3,421,970	3,421,970	3,379,008

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
<b>DOG WARDEN</b> 5285				
WAGES - WARDEN	53,691	52,000	23,805	48,377
WAGES - WARDEN, ASST.	3,158	0	0	3,000
<b>TOTAL WAGES</b>	<b>56,849</b>	<b>52,000</b>	<b>23,805</b>	<b>51,377</b>
TOTAL BENEFITS	24,677	5,210	1,042	19,754
<b>TOTAL WAGES AND BENEFITS</b>	<b>81,526</b>	<b>57,210</b>	<b>24,847</b>	<b>71,131</b>
ELECTRICITY	1,365	2,000	1,807	2,500
EQUIPMENT - EXPENSED	327	500	70	500
EDUCATION / TRAINING		250	0	250
MILEAGE REIMBURSEMENT		200	0	200
HEAT	3,569	6,000	2,681	4,000
DOG FOOD		350	58	350
SUPPLIES - DEPARTMENTAL	429	600	760	600
TELEPHONE	3,109	5,000	1,975	3,000
VEHICLE MAINTENANCE		900	1,045	900
VET BILLS	2,571	2,000	2,290	3,000
UNIFORMS	151	1,500	1,379	900
FACILITY MAINTENANCE	1,663	5,000	1,858	4,000
<b>TOTAL DOG WARDEN</b>	<b>94,710</b>	<b>81,510</b>	<b>38,770</b>	<b>91,331</b>
Fringe Benefits				
FICA	24,677	3,978		3,930
Buybacks and Unemployment				
Longevity				
Workers Compensation	0	1,232		1,218
Life Insurance	0	0		406
Pension	0	0		8,199
Medical Insurance	0	0		0
Payment in Lieu of Medical	0	0		6,000
Total Benefit Costs	24,677	5,210	1,042	19,754
<b>TOTAL DOG WARDEN</b>	<b>94,710</b>	<b>81,510</b>	<b>38,770</b>	<b>91,331</b>
<b>ECONOMIC DEVELOPMENT</b> 5290				
WAGES - DIRECTOR	63,240	63,240	48,262	70,488
WAGES - CLERK	239	500	127	300
<b>TOTAL WAGES</b>	<b>63,479</b>	<b>63,740</b>	<b>48,389</b>	<b>70,788</b>
TOTAL BENEFITS	50,351	52,485	17,117	56,968
<b>TOTAL WAGES AND BENEFITS</b>	<b>113,830</b>	<b>116,225</b>	<b>65,506</b>	<b>127,756</b>
ADVERTISING		2,000	400	1,000
CONFERENCES		500	199	500
DEVELOPMENT SERVICES				
DEVELOPMENT EXPENSES	208	500	0	500
EQUIPMENT	440	500	0	500
DUES	202	1,000	876	1,200
TRAVEL	1,578	1,500	1,083	1,500
SUPPLIES - OFFICE				
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>116,258</b>	<b>122,225</b>	<b>68,064</b>	<b>132,956</b>
Fringe Benefits				
FICA	50,351	4,876		5,415
Buybacks and Unemployment				
Longevity				
Workers Compensation	0	3,576		3,971
Life Insurance	0	531		592
Pension	0	11,229		11,887
Medical Insurance	0	32,273		35,102
Payment in Lieu of Medical				
Total Benefit Costs	50,351	52,485	17,117	56,968
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>116,258</b>	<b>122,225</b>	<b>68,064</b>	<b>132,956</b>
<b>BD OF EDUCATION EXPENDITURES</b>	<b>32,602,018</b>	<b>33,972,629</b>	<b>16,292,798</b>	<b>35,173,421</b>
<b>TOTAL BOARD OF EDUCATION</b>	<b>32,602,018</b>	<b>33,972,629</b>	<b>16,292,798</b>	<b>35,173,421</b>

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
ELDERLY COMMISSION 5295				
WAGES - DIRECTOR - SENIORS	65,294	65,546	41,563	69,216
WAGES - MUNICIPAL AGENT	11,467	11,467	6,059	11,557
WAGES - ASST. DIR./SEC'Y	62,104	55,016	26,046	52,649
WAGES - CUSTODIAN	14,000	14,000	0	14,000
WAGES - FLOATER		1,000	689	2,000
WAGES - DRIVERS (P/T)	25,694	32,000	30,084	32,000
WAGES DISPATCHER		0	0	1,000
WAGES - CLERK	870	1,000	344	2,000
WAGES - OVERTIME				
TOTAL WAGES	179,429	180,029	104,785	184,422
TOTAL BENEFITS	80,922	104,194	22,975	86,043
TOTAL WAGES AND BENEFITS	260,351	284,223	127,760	270,465
BOOKS & PUBLICATIONS	356	500	376	500
COMPUTER EQUIPMENT	287	1,000	480	1,000
CONFERENCES & MEETINGS	300	300	0	300
CUSTODIAL SERVICES				
DUES	250	250	0	250
EDUCATION		500	0	500
ELECTRIC	11,787	13,500	7,911	15,777
FEES & PERMITS	130	250	222	350
FACILITY MAINTENANCE	12,000	12,000	11,080	12,000
FIRE EXTINGUISHERS HOOD				
HEAT	11,781	12,000	11,062	16,000
PROPANE	472	1,000	493	1,000
HVAC	3,532	4,400	6,740	5,000
INSURANCE				
PHOTOGRAPHIC - FILM DEVELOPMENT	0	75	0	0
PHYSICAL EXAMS		200	199	500
POSTAGE	2,000	2,300	0	3,000
PROGRAMS, REGULAR	9,500	10,000	4,248	10,000
PROGRAMS, SPECIAL	9,546	12,000	5,088	12,000
SIDEWALK SNOW REMOVAL	335	2,500	150	2,500
SUPPLIES - OFFICE	3,268	2,500	942	2,000
FACILITY SUPPLIES	5,331	4,000	2,028	4,000
RECREATIONAL SUPPLIES				
ROOM DIVIDER MAINTENANCE				
SEPTIC SYSTEM				
PROGRAM - SUPPLIES	2,841	3,000	1,167	3,000
OFFICE EQUIPMENT	8,355	7,800	5,079	7,800
TELEPHONE - CELL PHONES				
TELEPHONE LINES	1,699	2,400	1,518	2,400
TELEPHONE SYSTEM	750	750	0	750
WASTE REMOVAL	2,270	2,200	1,611	2,200
WATER- DOMESTIC	838	900	446	900
VEHICLE - MAINTENANCE	2,153	3,000	2,086	3,000
VEHICLE - REPAIRS	2,214	3,000	1,869	3,000
ALARM SYSTEM	982	900	459	900
CABLE TV	2,207	2,124	1,158	1,500
TOTAL ELDERLY COMMISSION	355,535	389,572	194,172	382,592
Fringe Benefits				
FICA	80,922	13,772		14,108
Buybacks and Unemployment				
Longevity	0	670		0
Workers Compensation	0	9,001		9,221
Life Insurance	0	1,013		1,024
Pension	0	21,419		20,587
Medical Insurance	0	58,319		35,102
Payment in Lieu of Medical				6,000
Total Benefit Costs	80,922	104,194	22,975	86,043
TOTAL ELDERLY COMMISSION	355,535	389,572	194,172	382,592
EMERGENCY COMMUNICATIONS 5300				
CONTRACTED SERVICES - DISPATCH	91,245	102,500	92,582	92,582
CODE RED	8,400	8,400	8,400	8,400
MAINTENANCE CONTRACT	13,982	15,000	14,402	15,600
TELEPHONE	24,800	25,420	17,205	25,420
NEXGEN	6,000	4,000	0	4,000
BATTERY REPLACEMENTS	5,145	0	0	0
TOTAL EMERGENCY COMMUNICATIONS	149,572	155,320	132,589	146,002

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
EMPLOYEE BENEFITS - 5305				
BUYBACKS	60,000	60,000		70,000
PAYMENT IN LIEU OF HEALTH BENEFITS		0	36,600	0
DRUG TESTING	2,000	2,000		2,000
HEALTH INSURANCE DENTAL	30,840	39,600	770,863	40,000
RETIREE HEALTH INS AND DENTAL		115,000		75,000
LIFE & DISABILITY INSURANCE		0		0
PENSIONS		0		0
SOCIAL SECURITY		0		0
UNEMPLOYMENT COMPENSATION	9,997	10,000	798	10,000
WORKERS COMPENSATION	34,573	0		0
53 WEEK PAYROLL				
Medical Insurance Note Includes retiree Medical and Dental				
TOT INS & BENEFITS - EMPLOYEE	137,410	226,600	808,261	197,000
ETHICS, BOARD OF 5310				
WAGES - CLERK	0	0		
TOTAL WAGES	0	0		
TOTAL BENEFITS	0	0		
TOTAL WAGES AND BENEFITS	0	0		
TOTAL ETHICS COMMISSION	0	0		
Medical	0	0		
Social security				
Pension				
Life Insurance				
Payment in Lieu of Benefits				
TOTAL BENEFITS AND TAXES	0	0		
TOTAL ETHICS COMMISSION	0	0		
FINANCE DEPARTMENT 5315				
WAGES - FINANCE DIRECTOR	113,679	113,679	87,148	126,708
WAGES - BOOKKEEPER	56,131	55,794	36,446	55,794
WAGES - CLERICAL FULL TIME		23,322	26,376	39,253
WAGES STRIGHT TIME OVERTIME		6,974		6,974
WAGES OVERTIME	551	3,000	0	3,000
WAGES - CLERK ACCOUNTS PAYABLE	33,417	23,322	9,760	23,322
TOTAL WAGES	203,778	226,091	159,730	255,051
TOTAL BENEFITS	100,337	104,446	38,730	104,101
TOTAL WAGES AND BENEFITS	304,115	330,537	198,460	359,152
COMPUTER LICENSING	54,400	38,000	22,000	35,000
CONFERENCES AND MEETINGS	200	200	813	1,000
CONTRACTED SVCS. - AUDIT				
FINANCING COSTS	1,550	10,000	720	0
GASB 45 ACTUARIAL STUDY	2,403	3,037	3,037	3,000
NEW FINANCIAL SOFTWARE				
OUTSIDE SERVICES PAYROLL				
TOTAL FINANCE DEPARTMENT	362,668	381,774	225,030	398,152
Fringe Benefits				
FICA	100,337	17,296		19,511
Buybacks and Unemployment				
Longevity	0	745		745
Workers Compensation	0	2,261		2,551
Life Insurance	0	1,619		1,863
Pension	0	30,003		39,178
Medical Insurance	0	52,522		40,253
Payment in Lieu of Medical				
Total Benefit Costs	100,337	104,446	38,730	104,101
TOTAL FINANCE DEPARTMENT	362,668	381,774	225,030	398,152
FINANCE, BOARD OF 5315				

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
WAGES - RECORDING CLERK BOF	2,487	2,500	1,408	2,500
TOTAL WAGES	2,487	2,500	1,408	2,500
TOTAL BENEFITS	0	196	196	216
TOTAL WAGES AND BENEFITS	2,487	2,696	1,604	2,716
CONTRACTED SVCS. - AUDIT	30,900	30,900	17,000	35,000
CONTRACT SERVICES BOARD OF FINANCE	0	0	0	0
CONTINGENCY				
TOTAL BOARD OF FINANCE	33,387	33,596	18,604	37,716
Fringe Benefits				
FICA	0	191		191
Buybacks and Unemployment				
Longevity				
Workers Compensation	0	5		25
Life Insurance				
Pension				
Medical Insurance				
Payment in Lieu of Medical				
Total Benefit Costs	0	196	196	216
TOTAL BOARD OF FINANCE	33,387	33,596	18,604	37,716
FINANCE CONTINGENCY, BD. OF 5320				
CONTINGENCY		400,000	145,971	400,000
TOT BD FINANCE CONTINGENCY	0	400,000	145,971	400,000

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
<b>FIRE DEPARTMENT 5325</b>				
WAGES - CHIEF	17,052	17,052	10,245	18,453
WAGES - CHIEFS. ASST.	23,611	23,611	14,186	25,550
WAGES - CLERK FULL TIME	24,212	25,101	19,897	25,101
WAGES - SECRETARY				
<b>TOTAL WAGES</b>	<b>64,875</b>	<b>65,764</b>	<b>44,328</b>	<b>69,104</b>
TOTAL BENEFITS	48,627	67,106	30,130	38,047
<b>TOTAL WAGES AND BENEFITS</b>	<b>113,502</b>	<b>132,870</b>	<b>74,458</b>	<b>107,151</b>
BOOKS & PUBLICATIONS	1,842	2,600	2,049	2,600
COMPUTER SYSTEMS - HARDWARE	1,191	4,000	1,525	4,000
COMPUTER SYSTEMS MAINTENANCE	584	600	905	600
COMPUTER SYSTEMS - SOFTWARE	23,139	17,080	4,762	19,780
CONTRACTED SVCS - ADMIN EXPENSES				
CONTRACTED SVCS - PRINTING		0	0	0
CONTRACTED SVCS - BACKGROUND	111	450	221	450
DUES	820	1,190	198	1,190
EDUCATION	13,177	35,850	18,362	39,300
ELECTRICITY	33,439	41,664	21,655	41,664
EQUIPMENT-DEPRECIABLE	65,106	64,000	0	68,000
EQUIPMENT-EXPENSED	9,905	14,631	4,019	24,175
EQUIPMENT MAINTENANCE	37,866	41,800	28,965	44,600
FACILITY IMPROVEMENTS	3,750	6,875	6,875	6,400
FACILITY MAINTENANCE - SERVICES	30,624	24,500	14,455	27,500
FACILITY MAINTENANCE - SUPPLIES	1,192	2,500	1,122	4,050
HEATING - FUEL OIL	22,662	15,000	12,734	15,000
SUPPLIES - DEPARTMENTAL	9,547	10,000	4,230	12,700
PHYSICAL EXAMINATIONS	26,008	25,000	13,960	25,000
POSTAGE		0		0
PROGRAMS - REGULAR	2,446	3,250	2,985	3,250
SUPPLIES - OFFICE	575	500	34	500
TELEPHONE	8,215	7,400	4,243	9,000
WASTE REMOVAL	8,601	8,961	6,307	9,500
WATER	1,556	1,350	848	1,350
VEHICLE MAINTENANCE	70,143	71,000	33,293	77,140
VEHICLE REPAIR	48,693	27,000	17,379	27,000
UTILITIES INTERNET ACCESS	16,335	15,862	9,728	15,862
<b>TOTAL FIRE DEPARTMENT</b>	<b>551,029</b>	<b>575,933</b>	<b>285,312</b>	<b>587,762</b>
Fringe Benefits				
FICA	48,627	5,031		5,286
Buybacks and Unemployment				
Longevity				
Workers Compensation	0	25,000		25,000
Life Insurance	0	354		366
Pension	0	7,528		7,395
Medical Insurance	0	29,193		0
Payment in Lieu of Medical				
Total Benefit Costs	48,627	67,106	30,130	38,047
<b>TOTAL FIRE DEPARTMENT</b>	<b>551,029</b>	<b>575,933</b>	<b>285,312</b>	<b>587,762</b>

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
<b>FIRE MARSHAL 5330</b>				
WAGES - FIRE MARSHAL (FULL-TIME)	85,762	85,762	66,485	95,591
WAGES - DEPUTY	21,606	21,606	17,091	23,380
WAGES - DEPUTY	11,167	17,488	8,440	18,922
WAGES - DEPUTY				
WAGES - EMER. COMM. DIR.				
WAGES - OPEN BURNING				
WAGES - CLERK	22,281	25,101	11,939	25,101
<b>TOTAL WAGES</b>	<b>140,816</b>	<b>149,957</b>	<b>103,955</b>	<b>162,994</b>
TOTAL BENEFITS	70,958	69,554	32,663	106,674
<b>TOTAL WAGES AND BENEFITS</b>	<b>211,774</b>	<b>219,511</b>	<b>136,618</b>	<b>269,668</b>
BOOKS & PUBLICATIONS	1,899	2,000	990	2,000
COMPUTER SYSTEM-HARDWARE	770	1,800	896	1,800
COMPUTER SYSTEM MAINTENANCE	475	600	404	1,000
COMPUTER SYSTEM-SOFTWARE	2,023	2,500	2,446	2,500
CONFERENCES & MEETINGS	2,025	2,000	1,560	2,000
DUES	459	1,200	580	1,400
EDUCATION				
EQUIPMENT-DEPRECIABLE	1,926	2,000	174	2,200
EQUIPMENT-EXPENSED	954	1,100	270	1,300
EQUIPMENT - DEPRECIABLE				
PHOTOGRAPHIC	85	200		200
POSTAGE		100		100
SUPPLIES - DEPARTMENTAL	896	1,800	363	2,000
SUPPLIES - OFFICE	1,669	1,300	250	1,500
TELEPHONE	2,552	2,000	1,598	2,200
UNIFORMS	838	1,000	952	1,500
VEHICLE MAINTENANCE	1,249	1,200	719	2,100
VEHICLE REPAIRS	998	2,000	815	2,000
<b>TOTAL FIRE MARSHAL</b>	<b>230,592</b>	<b>242,311</b>	<b>148,635</b>	<b>295,468</b>
Fringe Benefits				
FICA	70,958	11,472		12,469
Buybacks and Unemployment				
Longevity	0	875		875
Workers Compensation	0	7,496		8,228
Life Insurance	0	931		1,014
Pension	0	19,586		20,261
Medical Insurance	0	29,193		63,827
Payment in Lieu of Medical				
Total Benefit Costs	70,958	69,554	32,663	106,674
<b>TOTAL FIRE MARSHAL</b>	<b>230,592</b>	<b>242,311</b>	<b>148,635</b>	<b>295,468</b>
<b>HEALTH &amp; SOCIAL SERVICES 5340</b>				
WAGES - SOCIAL SERVICE COR.	920	1,094	172	1
<b>TOTAL WAGES</b>	<b>920</b>	<b>1,094</b>	<b>172</b>	<b>1</b>
TOTAL BENEFITS	73	145	15	0
<b>TOTAL WAGES AND BENEFITS</b>	<b>993</b>	<b>1,239</b>	<b>187</b>	<b>1</b>
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		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		3,876
UNITED WAY		0	0	1,000
SEYMOUR/OXFORD FOOD BANK		1,000	1,000	5,000
GIRL SCOUTS	1,000	1,000		1,000
DERBY RECREATION CAMP		1,000		1,000
OXFORD BOY SCOUTS TROOP	1,000	1,000	1,000	1,000
AMERICORPS PREVENTION	1,000	1,000		1,000
SEYMOUR PINK				1,000
REGIONAL HOSPICE	1,000	1,000		1,000
<b>TOTAL HEALTH &amp; SOCIAL SERVICES</b>	<b>19,306</b>	<b>21,552</b>	<b>10,687</b>	<b>26,314</b>
Fringe Benefits				
FICA	73	84		0
Buybacks and Unemployment				
Longevity				
Workers Compensation	0	61		0
Life Insurance		0		0



TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
Pension				
Medical Insurance				
Payment in Lieu of Medical				
Total Benefit Costs	73	145	15	0
<b>TOTAL HEALTH &amp; SOCIAL SERVICES</b>	<b>19,306</b>	<b>21,552</b>	<b>10,687</b>	<b>26,314</b>
<b>HOUSING AUTHORITY 5350</b>				
WAGES H/P/T - CLERK	0	0		
CONT SERV CLERK				
<b>TOTAL WAGES</b>	<b>0</b>	<b>0</b>		
TOTAL BENEFITS	0	0		
<b>TOTAL WAGES AND BENEFITS</b>	<b>0</b>	<b>0</b>		
<b>TOTAL HOUSING AUTHORITY</b>	<b>0</b>	<b>0</b>		
Fringe Benefits				
FICA	0	0		
Buybacks and Unemployment				
Longevity				
Workers Compensation	0	0		
Life Insurance				
Pension				
Medical Insurance				
Payment in Lieu of Medical				
Total Benefit Costs	0	0		
<b>TOTAL HOUSING AUTHORITY</b>	<b>0</b>	<b>0</b>		
<b>INSURANCE 5365</b>				
PACKAGE POLICY	236,928	225,000	189,413	225,000
PACKAGE POLICY - EDGY SVCS	88,727	98,500	72,892	106,908
PARK & RECREATION				
INSURANCE CLAIMS	21,545	20,000	23,257	20,000
SAFETY COMMITTEE				
<b>TOTAL INSURANCE</b>	<b>347,200</b>	<b>343,500</b>	<b>285,562</b>	<b>351,908</b>
<b>LAKE HOUSATONIC AUTHORITY 5375</b>				
MUNICIPAL-CIVIC ACTIVITY	15,134	14,643	14,643	15,185
<b>TOTAL LAKE HOUSATONIC AUTHORITY</b>	<b>15,134</b>	<b>14,643</b>	<b>14,643</b>	<b>15,185</b>
<b>LAKE ZOAR AUTHORITY 5380</b>				
MUNICIPAL-CIVIC ACTIVITY	26,783	28,327	28,327	30,327
<b>TOTAL LAKE ZOAR AUTHORITY</b>	<b>26,783</b>	<b>28,327</b>	<b>28,327</b>	<b>30,327</b>

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
<b>LIBRARY      5390</b>				
WAGES EXECUTIVE DIRECTOR	72,981	72,981	52,256	78,976
WAGES ADULT SERVICES LIBRARIAN	42,556	51,000	6,195	52,277
WAGES - LIBRARIAN, CHILDREN'S	59,446	60,944	38,647	60,944
WAGES - LIBRARIAN				
WAGES - LIBRARIAN, CIRCULATION	48,225	50,294	31,894	50,295
WAGES - ALL PART-TIME	105,035	100,000	77,000	120,000
WAGES CUSTODIAL	14,055	14,055	0	13,552
<b>TOTAL WAGES</b>	<b>342,298</b>	<b>349,274</b>	<b>205,992</b>	<b>376,044</b>
TOTAL BENEFITS	163,538	181,149	39,228	185,791
<b>TOTAL WAGES AND BENEFITS</b>	<b>505,836</b>	<b>530,424</b>	<b>245,220</b>	<b>561,835</b>
CONTRACTED SVCS - CLERK	498	600	263	600
WAGES - OVERTIME				
BOOKS	19,919	20,000	10,898	20,000
CIVIC ACTIVITIES	6,966	7,000	3,991	8,000
COMPUTER - HARDWARE	3,813	3,865	3,857	3,985
COMPUTER - MAINTENANCE	1,300	1,600	660	1,600
COMPUTER - SOFTWARE	628	1,725	1,709	1,900
CONFERENCES & MEETINGS	300	950	49	950
COMPUTER- LIBRARY CATALOGUE	188,388	18,169	15,718	18,819
DUES	1,330	1,440	1,240	1,440
ELECTRICITY	9,992	13,500	5,995	10,000
EQUIPMENT - LEASE	3,466	3,400	1,706	3,150
EQUIPMENT - EXPENSED	1,668	1,710	0	1,387
FACILITY - MAINTENANCE	10,047	10,490	7,324	10,910
HEATING - PROPANE	6,331	8,910	2,481	7,917
MAGAZINES & NEWSPAPERS	2,781	3,789	3,016	3,789
MILEAGE	319	500	18	500
SIDEWALK AND PARKING LOT SNOW REMO	464	500	0	0
SUPPLIES - DEPARTMENTAL	3,980	4,000	2,083	4,000
SUPPLIES, OFFICE	2,871	3,000	1,717	3,000
TELEPHONE	8,737	7,776	3,707	7,352
WASTE REMOVAL	1,488	1,548	1,141	1,800
WATER	792	750	600	900
ALARM SYSTEM	1,529	800	365	800
Finance reduction			(2,857)	
<b>TOTAL LIBRARY</b>	<b>783,443</b>	<b>646,446</b>	<b>310,901</b>	<b>674,634</b>
Fringe Benefits				
FICA	163,538	26,719		28,767
Buybacks and Unemployment				
Longevity	0	815		0
Workers Compensation	0	19,594		21,096
Life Insurance	0	1,976		2,037
Pension	0	44,268		43,228
Medical Insurance	0	87,777		90,662
Payment in Lieu of Medical				
Total Benefit Costs	163,538	181,149	39,228	185,791
<b>TOTAL LIBRARY</b>	<b>783,443</b>	<b>646,446</b>	<b>310,901</b>	<b>674,634</b>

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
<b>PARK &amp; RECREATION      5425</b>				
WAGES - DIRECTOR	68,386	68,386	47,852	74,003
WAGES - PART TIME - SEASONAL	149,599	170,000	157,814	181,000
WAGES - CLERK	450	1,484	0	1,484
WAGES - PART TIME ASST AM	13,000	13,000	11,533	13,000
WAGES - PART TIME ASST PM	5,000	13,000	0	8,000
WAGES - PART TIME - MAINTENANCE	39,639	40,000	17,756	40,000
WAGES - CUSTODIAL	8,798	15,000	0	0
WAGES - OVERTIME				
<b>TOTAL WAGES</b>	<b>284,872</b>	<b>320,870</b>	<b>234,955</b>	<b>317,487</b>
TOTAL BENEFITS	67,264	85,463	37,524	88,614
<b>TOTAL WAGES AND BENEFITS</b>	<b>352,136</b>	<b>406,333</b>	<b>272,479</b>	<b>406,101</b>
CONFERENCES & MEETINGS	260	1,500	1,126	1,500
CONTRACTED SVCS - FIELD MAINT.	301,614	311,000	190,411	316,000
CONTRACTED SVCS - OTHER	11,218	18,500	11,090	18,500
ELECTRICITY	10,064	11,000	4,864	11,000
EQUIPMENT MAINTENANCE				
FACILITY MAINTENANCE - SERVICES	13,886	12,000	9,762	12,000
FACILITY MAINTENANCE - SUPPLIES	10,892	12,000	3,648	70,000
FACILITY MAINTENANCE - REPAIRS	603	2,000		2,000
MILEAGE	237	500	246	500
OFFICE SUPPLIES	3,765	3,000	1,128	3,000
PROGRAMS, REGULAR	7,422	8,000	5,246	10,000
PROGRAMS, SPECIAL		750	0	750
SECURITY	2,049	4,000	0	0
TELEPHONE	1,293	2,000	970	2,000
UNIFORMS	343	500	0	500
WASTE REMOVAL	5,578	7,000	4,091	7,000
SUMMER CONCERTS	5,550	7,500	5,975	8,000
TREE REMOVAL				
VEHICLE MAINTENANCE		600	632	600
VEHICLE REPAIRS	84	1,000		1,000
WEB SITE RENEWAL	5,120	5,500		6,400
INTERNET SECURITY SERVICE	7,502	8,000	5,265	9,000
<b>TOTAL PARK &amp; RECREATION</b>	<b>739,616</b>	<b>822,683</b>	<b>516,933</b>	<b>885,851</b>
Fringe Benefits				
FICA	67,264	24,547		24,288
Buybacks and Unemployment				
Longevity				
Workers Compensation	0	16,300		16,128
Life Insurance	0	574		622
Pension	0	12,132		12,474
Medical Insurance	0	31,910		35,102
Payment in Lieu of Medical	0	0		0
Total Benefit Costs	67,264	85,463	37,524	88,614
<b>TOTAL PARK &amp; RECREATION</b>	<b>739,616</b>	<b>822,683</b>	<b>516,933</b>	<b>885,851</b>
<b>PLANNING &amp; ZONING      5430</b>				
WAGES -ENFORCEMENT	60,085	62,501	40,567	67,636
WAGES - COORDINATOR	48,807	50,203	31,843	50,223
WAGES - UPGRADE POSITION				0
WAGES PART TIME CLERK				0
WAGES- CITATION HEARING OFFICER		0	0	500
WAGES - OVERTIME	1,500	500	532	1,000
<b>TOTAL WAGES</b>	<b>110,392</b>	<b>113,204</b>	<b>72,942</b>	<b>119,359</b>
TOTAL BENEFITS	68,618	69,996	15,754	76,866
<b>TOTAL WAGES AND BENEFITS</b>	<b>179,010</b>	<b>183,200</b>	<b>88,696</b>	<b>196,225</b>
<b>BOOKS</b>				<b>1,364</b>
CONFERENCES & MEETINGS	1,034	3,500		1,200
AFFORDABLE HOUSING PLAN				0
CONTRACTED SERV EASTERN LAND				0
DUES		0	0	500
CONTRACTED SVCS - STENOGRAPHER		0	0	3,773
CONTRACTED SVCS - P & Z	146	5,000	150	
ENGINEERING	4,718	6,000	978	5,000
OFFICE SUPPLIES	571	500	120	2,000
PLAN OF CONSERVATION AND DEV.		2,000		0
MILEAGE				500
MAPS		500		0
REGULATION UPDATES	180	2,000		5,000
EQUIPMENT	530	1,000	1,000	4,000
LEGAL NOTICES	4,613	2,500	1,167	2,500
LEGAL SERVICES - LAND USE	30,000	20,000	10,355	15,000

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
TOTAL PLANNING & ZONING	220,802	226,200	102,466	237,062
Fringe Benefits				
FICA	68,618	8,660		9,131
Buybacks and Unemployment				
Longevity	0	1,115		1,245
Workers Compensation	0	3,760		4,312
Life Insurance	0	951		990
Pension	0	20,127		20,086
Medical Insurance	0	30,583		35,102
Payment in Lieu of Medical	0	4,800		6,000
Total Benefit Costs	68,618	69,996	15,754	76,866
TOTAL PLANNING & ZONING	220,802	226,200	102,466	237,062

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
<b>POLICE DEPT 5433</b>				
WAGES - POLICE OFFICERS	1,208,456	1,300,000	756,551	247,041
WAGES - POLICE OFFICERS				1,038,128
WAGES - POLICE OFFICERS				27,726
WAGES New				0
WAGES HOLIDAY PAY	32,008	34,294	0	34,294
SHIFT DIFFERENTIAL	30,826	30,826	0	30,826
WAGES - CLERICAL	3,459	8,500	1,667	8,500
WAGES - OVERTIME	128,840	120,000	153,320	80,000
BUYBACKS	25,000	25,000	0	25,000
LONGEVITY	4,600	4,670	0	4,820
TOTAL WAGES	1,433,189	1,523,290	911,538	1,496,335
TOTAL BENEFITS	706,568	730,441	235,879	741,038
TOTAL WAGES AND BENEFITS	2,139,757	2,253,731	1,147,417	2,237,373
SCHOOL SECURITY OFFICERS (ASO)				
BOOKS & PUBLICATIONS	3,781	4,600	3,035	4,600
COMPUTER SYSTEM - HARDWARE	25,660	20,000	20,432	27,000
COMPUTER SYSTEM - MAINTENANCE	8,299	8,600	5,577	10,000
COMPUTER SYSTEM - SOFTWARE	2,578	4,000	4,563	16,900
CONTR'D SVCS - JANITORIAL SERVICES	8,580			
CONTRACTED SVCS-TROOPERS O/T	22,874	25,000	21,793	40,000
CONTRACTED SERVICES-TROOPERS	151,878	155,000	0	180,000
EDUCATION	3,416	25,000	3,384	20,000
ELECTRICITY	5,487	8,000	3,601	8,000
EQUIPMENT - LEASED	50,091	50,091	50,091	0
EQUIPMENT - DEPRECIABLE	10,661	17,000	11,427	29,000
POLICE VEHICLE			813	5,000
EQUIPMENT MAINTENANCE	4,357	10,000	3,311	10,000
FACILITY MAINTENANCE	6,359	10,000	0	10,000
HEATING - FUEL OIL	3,363	6,000	2,822	6,000
MEDICAL - POL	4,710	2,500	1,097	5,000
SUPPLIES - DEPARTMENTAL	18,618	11,000	6,012	22,000
SUPPLIES - OFFICE	2,573	2,500	1,702	3,000
TELEPHONE	1,964	3,000	2,507	3,000
UNIFORMS & UNIFORM SUPPLIES	31,291	25,000	3,949	25,000
WASTE REMOVAL	2,763	4,000	2,026	4,000
WATER	2,767	2,500	1,929	3,200
POLICE BUILDING STUDY		0	0	0
VEHICLE MAINTENANCE	52,197	30,000	48,901	70,000
TOTAL POLICE DEPT.	2,564,024	2,677,522	1,346,389	2,739,073
Fringe Benefits				
FICA	706,568	116,532		114,470
Buybacks and Unemployment				
Longevity				1,710
Workers Compensation	0	95,053		93,371
Life Insurance	0	5,460		1,038
Pension	0	354,242		362,827
Medical Insurance	0	75,154		83,622
Payment in Lieu of Medical	0	84,000		84,000
Total Benefit Costs	706,568	730,441	235,879	741,038
TOTAL POLICE DEPT.	2,564,024	2,677,522	1,346,389	2,739,073

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
POMPERAUG HEALTH DISTRICT 5438				
CONTRACTED SVCS - HEALTH DIST.	133,876	141,961	136,745	123,595
TOTAL POMPERAUG HEALTH DISTRICT	133,876	141,961	136,745	123,595
PROBATE COURT 5450				
FEES PROBATE COURT SOUTHBURY	6,467	6,467	6,467	6,500
EQUIPMENT - MAINTENANCE				
MICROFILM EXPENSES				
EQUIPMENT - EXPENSED				
SUPPLIES - OFFICE				
TOTAL PROBATE COURT	6,467	6,467	6,467	6,500
PUBLIC WORKS				
PW WAGES 5455				
WAGES - DRIVEWAYS (PW DIR)	4,000	4,210	2,667	4,329
WAGES - WORKING FOREMEN	78,974	77,522	56,912	79,852
WAGES - LEAD MAN	75,758	75,920	40,559	78,187
WAGES - NEW UTILITY MAN				
WAGES - UTILITY MAN NEW		0	0	0
WAGES - UTILITY MEN	553,410	669,926	394,673	627,791
WAGES - MECHANIC	76,491	77,272	49,002	79,601
WAGES - SEC'Y/ADMINISTRATOR	62,256	65,520	43,120	65,520
WAGES - SNOW PLOWING	6,172	15,000	2,913	15,000
WAGES - SUMMER WORKERS	600	12,000	7,612	8,000
WAGES - MECHANICS HELPER				
WAGES - OVERTIME	134,223	160,000	104,715	180,000
WAGES - BUYBACKS	1,681	10,000	1,721	10,000
WAGES - LONGEVITY	3,810	3,600	2,910	2,910
TOTAL WAGES	997,375	1,170,970	706,804	1,151,190
TOTAL BENEFITS	756,754	761,519	391,696	750,322
TOTAL WAGES AND BENEFITS	1,754,129	1,932,489	1,098,500	1,901,512
TOTAL PUBLIC WORKS WAGES	1,754,129	1,932,489	1,098,500	1,901,512
Fringe Benefits				
FICA	756,754	89,579		88,066
Buybacks and Unemployment	0	0		0
Longevity	0	3,140		3,140
Workers Compensation	0	114,332		112,309
Life Insurance	0	7,601		7,306
Pension	0	205,349		194,790
Medical Insurance	0	341,518		344,710
Payment in Lieu of Medical				
Total Benefit Costs	756,754	761,519	391,696	750,322
TOTAL PUBLIC WORKS WAGES	1,754,129	1,932,489	1,098,500	1,901,512
HIGHWAYS MAINTENANCE 5456				
PAVING LOCIP				
EQUIPMENT - RENTAL OF	165,674	170,000	9,541	175,000
EQUIPMENT - MAINTENANCE	74,848	70,000	18,905	70,000
GASOLINE	220,129	143,000	83,487	143,000
HWY MATERIALS - GENERAL	375,000	375,000	102,728	375,000
ROAD LINING	36,774	36,774	11,383	42,000
SEALING CRACKS	84,654	75,000	6,500	75,000
SIGNS - HIGHWAY	15,658	18,000	7,313	20,000
SUPPLIES - DEPARTMENTAL	8,828	9,000	3,784	9,000
TOWN-AID IMPROVED ROADS	143,714	143,714	126,686	143,714
VEHICLE MAINTENANCE	99,878	100,000	84,158	110,000
TOTAL HIGHWAY - MAINTENANCE	1,225,157	1,140,488	454,485	1,162,714
P.W. ADMIN & GENERAL EXPS 5457				
COMPUTER - HARDWARE	1,828	3,000	1,066	3,000
COMPUTER - MAINTENANCE	1,487	3,000	1,632	3,000
COMPUTER - SOFTWARE	1,199	1,200	0	1,200
CONFERENCES & MEETINGS	450	1,050	50	1,050

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
CONTRACTED SVCS - SECURITY	853	2,800	1,649	3,200
CONTRACTED SERV STORM WATER	14,944	22,000	9,768	22,000
ELECTRICITY	12,341	17,000	5,830	17,000
FACILITY MAINTENANCE - SERVICES	18,625	19,000	8,233	19,000
FACILITY MAINTENANCE - SUPPLIES	4,868	5,000	2,907	5,000
HEATING - FUEL OIL	12,564	15,000	10,736	15,000
MAINTENANCE MATERIALS	1,045	1,000	0	1,000
POSTAGE	188	200	0	200
SUPPLIES - OFFICE	1,967	1,500	588	1,500
TELEPHONE	10,218	7,100	5,584	7,500
WASTE REMOVAL	5,256	4,000	3,211	5,000
WATER	505	423	195	423
TOTAL PW ADMIN. & GENERAL EXPS	88,338	103,273	51,449	105,073
RECYCLING/SOLID WASTE 5464				
WAGES - COORDINATOR	4,934	5,356	2,878	5,517
WAGES - ADDITIONAL	4,025	13,025	295	15,637
WAGES - ATTENDANT	27,665	26,050	18,498	31,275
WAGES - OVERTIME	23,000	23,000	14,612	23,457
TOTAL WAGES	59,624	67,431	36,283	75,886
TOTAL BENEFITS	23,839	23,895	5,905	26,818
TOTAL WAGES AND BENEFITS	83,463	91,326	42,188	102,704
CONTRACTED SVCS - BULKY WASTE	170,000	170,000	87,663	170,000
CONTRACTED SVCS - DISPOSAL	113,550	115,500	112,168	115,500
CONTRACTED SVCS - FREON	5,000	5,000	3,414	5,000
CONTRACTED SVCS - HAZ. WASTE	11,500	11,500	11,500	13,000
CONTRACTED SVCS - TIRES	9,545	9,545	6,100	11,000
CONTRACTED SINGLE STREAM	36,300	36,300	36,409	46,000
EDUCATION & PUBLICITY	500	500	550	500
EQUIPMENT - EXPENSED	3,000	3,000	0	0
MATERIALS - MAINTENANCE	3,233	8,000		0
PERMIT	1,200	1,200	0	0
SUPPLIES - OFFICE	190	250	0	0
WASTE OIL DISPOSAL	4,140	4,000	1,359	3,000
TOTAL RECYCLING/SOLID WASTE	441,621	456,121	301,351	466,704
Fringe Benefits				
FICA	23,839	5,158		5,805
Buybacks and Unemployment				
Longevity				
Workers Compensation		6,898		7,763
Life Insurance		4		440
Pension		11,834		12,810
Medical Insurance		0		0
Payment in Lieu of Medical				
Total Benefit Costs	23,839	23,895	5,905	26,818
TOTAL RECYCLING/SOLID WASTE	441,621	456,121	301,351	466,704

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
<b>REGISTRAR OF VOTERS 5465</b>				
WAGES - REGISTRARS	33,924	33,924	20,383	38,379
WAGES - REGISTRARS DEP'S & ASST.	4,316	4,880	3,054	6,800
WAGES - NOVEMBER ELECTION	9,450	9,533	8,173	10,514
WAGES - REFERENDUMS	4,311	14,000	872	7,393
WAGES - PRIMARY	5,734	7,240	0	8,761
WAGES OVERTIME				56,000
<b>TOTAL WAGES</b>	<b>57,735</b>	<b>69,577</b>	<b>32,482</b>	<b>127,847</b>
TOTAL BENEFITS	4,919	6,366	1,004	11,060
<b>TOTAL WAGES AND BENEFITS</b>	<b>62,654</b>	<b>75,943</b>	<b>33,486</b>	<b>138,907</b>
CONFERENCES & MEETINGS				
CONF AND MEET REGISTRAR	2,650	1,800	1,057	2,000
REGISTRAR OF VOTERS CERTIFICATION		1,200	532	0
CONF AND MEET REG				
CONF AND MEET REGISTRAR DEPUTY	700	1,800	832	1,800
CONF AND MEET REG				
CONTRACTED SERVICES	3,202	4,100	930	22,100
DUES	160	200	170	200
ELECTION EXP. - NOVEMBER	2,042	1,200	758	1,200
ELECTION EXP. - PRIMARY	1,121	800	0	800
ELECTION EXP. - REFERENDUMS	615	1,600	0	1,600
LEGAL NOTICES				
TELEPHONE LINE				
MILEAGE	65	250	161	250
SUPPLIES - OFFICE	3,100	6,925	4,000	6,925
<b>TOTAL REGISTRARS OF VOTERS</b>	<b>76,309</b>	<b>95,818</b>	<b>41,926</b>	<b>175,782</b>
Fringe Benefits				
FICA	4,919	5,323		9,780
Buybacks and Unemployment				
Longevity				
Workers Compensation		1,044		1,279
Life Insurance				
Pension	0	0		0
Medical Insurance	0	0		0
Payment in Lieu of Medical				
Total Benefit Costs	4,919	6,366	1,004	11,060
<b>TOTAL REGISTRARS OF VOTERS</b>	<b>76,309</b>	<b>95,818</b>	<b>41,926</b>	<b>175,782</b>
<b>SELECTMEN 5480</b>				
WAGES - ADMINISTRATIVE ASST.	74,329	74,329	57,124	83,345
WAGES - FIRST SELECTMAN	92,912	92,912	71,000	103,560
WAGES - GRANT WRITER	31,088	25,350	16,192	27,433
WAGES - SELECTMAN	22,954	5,000	14,964	22,959
WAGES - SELECTMAN	18,583	5,000	14,318	22,959
WAGES - SECRETARY	56,161	57,475	36,447	57,476
WAGES FACILITY MANAGER	21,609	38,450	39,981	
WAGES CLERICAL OTHER				
WAGES - PER DIEM PERSONNEL	1,538	0	0	0
WAGES - OVERTIME				
<b>TOTAL WAGES</b>	<b>319,174</b>	<b>298,516</b>	<b>250,026</b>	<b>317,732</b>
TOTAL BENEFITS	146,192	174,933	58,610	169,020
<b>TOTAL WAGES AND BENEFITS</b>	<b>465,366</b>	<b>473,449</b>	<b>308,636</b>	<b>486,752</b>
BUSINESS DEVELOPMENT				
CLERICAL GREAT OAK ROOF				
SCHOOL PLANNING AND BUILDING				
PROFESS SERV NEW COMMITTEE				
CIVIC ACTIVITIES	227	500	343	1,000
CONFERENCES & MEETINGS	421	500	398	1,000
CONTRACTED SVCS - CLERK	1,032	1,200	961	1,800
CONTRACTED SVCS - PROFESSIONAL	8,000	5,000	0	0
DUES	14,253	14,889	14,457	15,000
EDUCATION		1,000	465	1,000
ENGINEERING FEES	43,514	35,000	52,650	50,000
MILEAGE	411	500	291	500
<b>TOTAL BOARD OF SELECTMEN</b>	<b>533,224</b>	<b>532,038</b>	<b>378,201</b>	<b>557,052</b>
Fringe Benefits				
FICA	146,192	22,836		24,306
Buybacks and Unemployment				
Longevity	0	875		875



TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
Workers Compensation	0	5,380		7,951
Life Insurance	0	1,888		2,053
Pension	0	46,706		41,283
Medical Insurance	0	97,249		92,552
Payment in Lieu of Medical	0			
Total Benefit Costs	146,192	174,933	58,610	169,020
TOTAL BOARD OF SELECTMEN	533,224	532,038	378,201	557,052
STREET LIGHTING 5492				
STREET LIGHTING	26,485	27,300	14,784	27,000
TOTAL STREET LIGHTING	26,485	27,300	14,784	27,000
TAX COLLECTOR 5505				
WAGES - TAX COLLECTOR	82,948	65,000	44,447	82,848
WAGES - ASSISTANT TAX COLLECTOR	52,468		33,190	49,038
WAGES - CLERK		48,400		
WAGES - CLERK FULL TIME				
WAGES - CLERK FULL TIME				
WAGES PART TIME SEASONAL	2,000	0	1,815	0
WAGES - OVERTIME		500	0	500
TOTAL WAGES	137,416	113,900	79,452	132,386
TOTAL BENEFITS	90,839	93,715	21,829	69,450
TOTAL WAGES AND BENEFITS	228,255	207,615	101,281	201,836
COMPUTER - MAINTENANCE	31,872	35,500	29,665	36,500
CONFERENCE & MEETINGS	250	400	209	400
COMPUTER - SOFTWARE				
CONFERENCE & MEETINGS ASSISTANT TAX COLLECTOR				
DUES	165	165	165	175
EDUCATION	1,334	1,995	1,200	1,500
DMV PROCESSING FEES		250	250	250
OUTSIDE SERVICES LATE NOTICE				
LEGAL NOTICES	1,209	1,200	317	1,200
MILEAGE	1,099	750	472	750
SUPPLIES - OFFICE	1,045	1,750	512	1,200
TOTAL TAX COLLECTOR	265,229	249,625	134,071	243,811
Fringe Benefits				
FICA	90,839	8,713		10,128
Buybacks and Unemployment				
Longevity	0	0		0
Workers Compensation	0	570		1,324
Life Insurance				554
Pension	0	20,249		22,342
Medical Insurance	0	64,183		35,102
Payment in Lieu of Medical				6,000
Total Benefit Costs	90,839	93,715	21,829	69,450
TOTAL TAX COLLECTOR	265,229	249,625	134,071	243,811

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
TOWN CLERK 5530				
WAGES - TOWN CLERK	74,329	74,329	57,096	82,848
WAGES - TOWN CLERK - ASST. (1)	58,504	58,504	44,821	65,209
WAGES - TOWN CLERK - ASST. (2)	61,091	43,064	26,204	49,182
WAGES - TOWN CLERK - ASST. (3)				
WAGES - OVERTIME - TOWN CLERK				
TOTAL WAGES	193,924	175,897	128,121	197,239
TOTAL BENEFITS	130,325	135,159	43,583	146,309
TOTAL WAGES AND BENEFITS	324,249	311,056	171,704	343,548
CONFERENCES & MEETINGS	193	375	125	375
DUES	295	310	260	310
EDUCATION	175	450	325	310
ELECTION EXP. - NOVEMBER	3,340	3,398	2,487	5,590
ELECTION EXP. - PRIMARY	1,659	1,000	0	3,000
ELECTION EXP. - REFERENDUMS	611	1,000	145	1,000
EQUIPMENT - LEASE/PURCHASE				
EQUIPMENT MAINTENANCE	294	500	0	500
HISTORICAL DOCS GRANT				
LAND RECORDS - EXPENSE	18,448	21,000	11,617	22,000
LEGAL NOTICES	165	800	135	800
MAP BOOKS/MINUTES BOOKS	332	500	0	500
MICROFILM - SVCS & SUPPLY	572	575	0	575
POSTAGE		375	0	500
SUPPLIES - OFFICE	1,218	1,500	175	1,500
VITAL RECORDS		350	0	200
TOTAL TOWN CLERK	351,551	343,189	186,973	380,708
Fringe Benefits				
FICA	130,325	13,456		15,089
Buybacks and Unemployment				
Longevity	0	2,115		1,750
Workers Compensation	0	1,759		1,972
Life Insurance	0	1,478		1,657
Pension	0	31,260		33,289
Medical Insurance	0	85,091		92,552
Payment in Lieu of Medical	0	0		0
Total Benefit Costs	130,325	135,159	43,583	146,309
TOTAL TOWN CLERK	351,551	343,189	186,973	380,708
TOWN COUNSEL 5535				
LEGAL SERVICES - TOWN COUNSEL	70,000	70,000	38,610	70,000
LEGAL EXPENSES	1,000	5,000	146	5,000
LEGAL SERVICES - ADDL COUNSEL	91,102	50,000	4,926	40,000
LEGAL CLAIMS	2,000	5,000	0	5,000
LEGAL SERVICES - LAND USE				
LEGAL SERVICES-ASSMNT APPEALS	46,421	5,000	31,085	3,000
LEGAL SERVICES - BROOK HILL				
TOTAL TOWN COUNSEL	210,523	135,000	74,767	123,000
TOWN HALL, S. B. CHURCH 5545				
WAGES - RECEPTION	16,254	0	11,783	17,131
WAGES - RECEPTION	16,755	0	7,173	17,131
WAGES - BUILDINGS CUSTODIAN	31,813	40,705	47,305	56,971
Wages Custodian				13,312
WAGES - STIPEND WEB SITE		4,000	2,388	4,000
WAGES - MAINTENANCE				63,083
WAGES - OVERTIME - TOWN HALL	350	500	645	500
WAGES - FLOATER	2,478	0	0	0
TOTAL WAGES	67,650	45,205	69,294	172,128
TOTAL BENEFITS	52,143	45,448	18,343	94,143
TOTAL WAGES AND BENEFITS	119,793	90,653	87,637	266,271
COMPUTER SYSTEM - HARDWARE	6,577	20,000	1,442	20,000
COMPUTER SYSTEM - MAINTENANCE	17,183	25,000	23,737	25,000
COMPUTER SYSTEM - SOFTWARE	14,614	18,000	0	18,000
ELECTRICITY	20,918	30,000	14,181	30,000
EQUIPMENT - LEASE/PURCHASE	9,132	15,000	3,918	10,000
FACILITY MAINTENANCE - MAINT	32,167	40,000	(4,739)	40,000
HEATING - FUEL OIL	10,143	25,000	15,420	25,000

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
LEGAL NOTICES	2,804	3,000	169	1,500
MAINTENANCE MATERIALS				
POSTAGE	11,632	12,000	6,266	10,000
SUPPLIES - OFFICE	10,928	15,000	4,703	15,000
TELEPHONE	17,192	22,000	19,274	40,000
WEBSITE	7,157	4,200	4,161	4,200
WEBSITE - STIPEND				
WASTE REMOVAL	1,713	2,000	1,560	2,000
WATER	1,014	1,800	745	1,800
VEHICLE - MAINTENANCE	4,337	4,000	5,967	4,000
TOTAL S.B. CHURCH TOWN HALL	287,304	327,653	184,441	512,771
Fringe Benefits				
FICA	52,143	3,458		13,168
Buybacks and Unemployment				
Longevity				
Workers Compensation	0	2,101		6,507
Life Insurance	0	342		1,008
Pension	0	7,274		9,633
Medical Insurance	0	32,273		63,827
Payment in Lieu of Medical				
Total Benefit Costs	52,143	45,448	18,343	94,143
TOTAL S.B. CHURCH TOWN HALL	287,304	327,653	184,441	512,771
CENTER SCHOOL				
WAGES - BUILDINGS CUSTODIAN		8,892		
TOTAL WAGES	0	8,892	0	0
TOTAL BENEFITS	0	1,132	0	0
TOTAL WAGES AND BENEFITS	0	10,024	0	0
ELECTRICITY		27,500	3,436	10,000
FACILITY MAINTENANCE - MAINT	9,322	10,525	10,841	20,000
HEATING - FUEL OIL		15,000	22,923	40,000
INSURANCE		15,000		0
WASTE REMOVAL		3,250		3,250
WATER		500		500
SNOW REMOVAL				
TOTAL CENTER SCHOOL	9,322	81,799	37,200	73,750
Fringe Benefits				
FICA	0	680	0	0
Buybacks and Unemployment				
Longevity				
Workers Compensation	0	452	0	0
Life Insurance				
Pension				
Medical Insurance				
Payment in Lieu of Medical				
Total Benefit Costs	0	1,132	0	0
TOTAL CENTER SCHOOL	9,322	81,799	37,200	73,750

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
TREASURER 5555				
WAGES - TREASURER	7,408	5,000	4,451	8,017
WAGES - TREASURER, DEPUTY		0	1,342	2,417
TOTAL WAGES	7,408	5,000	5,793	10,434
TOTAL BENEFITS	82	433	215	903
TOTAL WAGES AND BENEFITS	7,490	5,433	6,008	11,337
TOTAL TREASURER	7,490	5,433	6,008	11,337
Fringe Benefits				
FICA	82	383		798
Buybacks and Unemployment				
Longevity				
Workers Compensation	0	50		104
Life Insurance	0	0		0
Pension	0	0		0
Medical Insurance	0	0		0
Payment in Lieu of Medical	0	0		0
Total Benefit Costs	82	433	215	903
TOTAL TREASURER	7,490	5,433	6,008	11,337
TREE REMOVAL 5556				
WAGES - TREE WARDEN	4,000	4,200	1,050	4,500
TOTAL WAGES	4,000	4,200	1,050	4,500
TOTAL BENEFITS	1,568	1,646	412	1,725
TOTAL WAGES AND BENEFITS	5,568	5,846	1,462	6,225
CONT SERV TREE REMOVAL	200,000	200,000	95,950	200,000
CONTRACT SERV FLAGGERS	22,470	25,000	19,402	25,000
SUPPLIES	49	200	26	200
EDUCATION	50	500		300
TREE PRUNING	35,000	35,000	27,800	35,000
TOTAL TREE REMOVAL	263,137	266,546	144,640	266,725
Fringe Benefits				
FICA	1,568	321	80	344
Buybacks				
Longevity				
Workers Compensation		588	147	630
Life Insurance				
Pension		737	184	751
Medical Insurance	0	0	0	0
Payment in Lieu of Medical				
Total Benefit Costs	1,568	1,646	412	1,725
TOTAL TREE REMOVAL	263,137	266,546	144,640	266,725
WATER HYDRANT CHARGES 5578				
WATER HYDRANT CHARGES	107,507	120,000	52,385	110,000
TOTAL WATER HYDRANT CHGS	107,507	120,000	52,385	110,000

TOWN OF OXFORD 2024 - 2025 PROPOSED BUDGET LEGAL NOTICE

	ACTUAL	ADOPTED	Year to	Board of
	REVENUE	AT	Date	Finance
	EXPENSES	REFERENDUM	Expenses	2024-2025
	2022 - 2023	2023 - 2024		
WATER POLLUTION CONTROL 5580				
WAGES - LINE MAINTENANCE	74,328	74,329	57,272	82,848
WAGES - COVERAGE	16,627	16,640	10,373	18,304
WAGES - CLERK	938	2,000	237	2,000
WAGES - CONSTRUCTION INSPECTION				
WAGES - OVERTIME	1,917	5,000	5,366	5,000
TOTAL WAGES	93,810	97,969	73,248	108,152
TOTAL BENEFITS	56,484	60,107	20,922	65,029
TOTAL WAGES AND BENEFITS	150,294	158,076	94,170	173,181
DEP/TRAIL MAINTENANCE	2,130	2,130	0	2,130
CONTRACTED SVCS - MAINT.	21,299	20,000	126,745	22,000
SEYMOUR SEWER CONTRACT				
EDUCATION	150	1,500	0	1,500
ELECTRICITY	18,394	20,000	15,738	25,000
ENGINEERING FEES	1,020	3,500	3,400	3,500
EQUIPMENT - DEPRECIABLE	7,000	7,000	398	7,000
EQUIPMENT MAINTENANCE	15,263	21,500	10,697	23,500
FUEL FOR PUMP STATIONS	2,448	1,750	796	2,250
MAINTENANCE MATERIALS	4,404	5,000	3,309	6,000
MAPPING		2,000	0	2,000
SEWER USER FEES - SEYMOUR	102,909	115,000	57,450	135,000
SEWER USER FEES - NAUGATUCK	450,000	450,000	0	450,000
SEYMOUR - SEWER CAPACITY				
SUPPLIES - OFFICE	620		56	
TELEPHONE	2,999	5,000	2,358	5,000
UNIFORMS	34	500	499	500
WATER	578	750	363	1,250
VEHICLE MAINTENANCE	272	500	0	500
SEWER IMPROVEMENT RESERVES		0	173	0
0				
TOTAL WATER POLLUTION CONTROL	779,814	814,206	316,152	860,311
Fringe Benefits				
FICA	56,484	7,495		8,274
Buybacks and Unemployment				
Longevity	0	745		745
Workers Compensation	0	4,918		5,429
Life Insurance	0	624		696
Pension	0	14,052		14,783
Medical Insurance	0	32,273		35,102
Payment in Lieu of Medical				
Total Benefit Costs	56,484	60,107	0	65,029
TOTAL WATER POLLUTION CONTROL	779,814	814,206	316,152	860,311