

TOWN OF OXFORD					
BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
GRAND LIST	1,696,106,181	1,696,106,181	1,744,958,058		1,744,958,058

TOTAL REVENUE	53,550,884	31,309,636	21,829,862		55,960,481
TOTAL EXPENDITURES	53,550,884	31,309,636	21,829,862		55,960,481
TOTAL BUDGET	53,550,884	31,309,636	21,829,862		55,210,481
BUDGET INC REQ'D FROM GRAND LIST	40,738,877				43,224,284

MILL RATE - BUDGET	23.93				24.70

CAPITAL & NONRECURRING ROADS	750,000				750,000
CAPITAL & NONRECURRING OTHER	0				0

MILL RATE - CAPITAL NONREC- ROADS	0.43				0.42
MILL RATE - CAPITAL NONREC- OTHER					
MILL RATE - C&NR ROAD PROJECTS	0.43				0.42

TOTAL MILL RATE	24.36				25.12

BUDGET SUMMARY					
EXPENDITURES					
BOARD OF EDUCATION BUDGET	32,897,629	18,019,068	0	34,252,778	33,897,629
MUNICIPAL BUDGET	19,903,255	13,290,568	21,079,862	21,943,680	21,312,852
CAPITAL & NONRECURRING ROADS	750,000	0	750,000	750,000	750,000
CAPITAL & NONRECURRING OTHER	0	0	0	0	0
TOTAL EXPENDITURES	53,550,884	31,309,636	21,829,862	56,946,458	55,960,481
TOTAL GENERAL GOVERNMENT	3,566,530	2,051,664	3,702,754	3,850,754	3,633,742
TOTAL CONSERVATION OF HEALTH	1,175,549	526,295	1,226,189	1,310,189	1,215,189
TOTAL PUBLIC SAFETY	3,852,608	2,551,288	4,136,125	4,521,612	4,001,446
TOTAL PUBLIC ACTIVITIES	1,126,365	787,149	1,221,086	1,281,619	1,227,755
TOTAL PUBLIC WORKS	3,383,062	1,828,036	3,542,229	3,621,466	3,470,096
TOTAL SOLID WASTE	455,909	260,356	456,121	456,121	456,121
TOTAL LIBRARY	602,867	426,998	640,659	681,219	564,304
TOTAL CAPITAL OUTLAY	716,500	42,209	716,500	716,500	1,325,000
TOTAL DEBT SERVICE	4,451,235	4,451,205	4,849,099	4,849,099	4,849,099

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April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
TOTAL OTHER	572,630	365,368	589,100	655,100	570,100
TOTAL OPERATING EXPENDITURES	19,903,255	13,290,568	21,079,862	21,943,680	21,312,852
CAPITAL AND NON RECURRING	750,000	0	750,000	750,000	750,000
TOTAL OPERATING TRANSFERS	750,000	0	750,000	750,000	750,000
TOTAL MUNICIPAL EXPENDITURES	20,653,255	13,290,568	21,829,862	22,693,680	22,062,852
TOTAL EDUCATION EXPENDITURES	32,897,629	18,019,068		34,252,778	33,897,629
TOTAL EXPENDITURES	53,550,884	31,309,636	21,829,862	56,946,458	55,960,481
MILL RATE	24.36				25.12
REVENUE SUMMARY					
TOTAL PROPERTY TAXES	40,738,877	41,834,507			43,224,284
TOTAL OTHER TAX REVENUES	1,831,096	297,422			1,550,000
TOTAL GOVERNMENT GRANTS	4,588,911	2,864,154			4,417,241
TOTAL REVENUES FROM USE OF MONEY	10,000	376,502			600,000
TOTAL LICENSES & PERMITS	1,250,000	469,970			800,000
TOTAL USER FEES	425,000	371,066			450,000
TOTAL OTHER	3,957,000	3,548,008			3,918,956
TOTAL FUND BALANCE	750,000				1,000,000
TOTAL TRANSFER FROM CAPITAL NR	0	0			
REVENUE	53,550,884	49,761,629			55,960,481
OPERATING TRANSFERS IN	0	0			0
TOTAL OPERATING REVENUE	53,550,884	49,761,629			55,960,481

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		2022-2023			
REVENUE					
PROPERTY TAXES					
SUPPLEMENTAL MOTOR VEHICLE	500,000				400,000
DELINQUENT TAX COLLECTIONS	500,000				350,000
INCREMENTAL TAX COLLECTIONS	600,000				350,000
INTEREST & LIENS	300,000	297,235			300,000
EMGY. SERVICES VOL. TAX ABATEMENT	(29,806)				(29,806)
ELDERLY TAX RELIEF	(40,598)				(40,598)
MOTOR VEHICLE FEES	1,500	187			1,500
TOTAL PROPERTY TAXES	1,831,096	297,422			1,550,000
ASSESSMENTS					
INDUSTRIAL SEWER ASSESSMENT	0	0			0
ADULT COMMUNITIES					
TOTAL ASSESSMENTS	0	0			0
GOVERNMENT GRANTS					
GRANT IN LIEU OF TAX	224,933	431,022			221,266
ELDERLY CIRCUIT BREAKER					
ELDERLY PROPERTY TAX					
VETERAN REIMBURSEMENT	2,576	1,948			1,948
TOWN AID ROADS	278,606	272,820			272,820
MUNICIPAL GRANT IN AID					84,313
LOCAL CAPITAL IMPROVEMENT	97,242	19,977			0
EDUCATION COST SHARING	3,677,011	1,838,506			3,537,476
SCHOOL CONSTRUCTION GRANT					
PUPIL TRANSPORTATION					
REVENUE SHARING	267,543	267,543			267,543
CIRCUIT COURT	1,000	1,155			1,000
MERCANTILE PROGRAM					
ALL OTHERS	40,000	31,183			30,000
MASHANTUCKET DISTRIBUTION					
DISABILITY EXEMPTION					875
MUNICIPAL IMPROVEMENTS					
POTENTIAL GOVERNOR REDUCTION					
TOTAL GOVERNMENT GRANTS	4,588,911	2,864,154			4,417,241
REVENUES FROM USE OF MONEY					
INVESTMENTS	10,000				
TOTAL REVENUES - USE OF MONEY	10,000	376,502			600,000

4/13/2023

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April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
GENERAL GOVERNMENT					
SELECTMEN	482,532	329,512	582,050	572,163	532,038
FINANCE DEPARTMENT	330,544	239,679	348,970	377,056	381,774
TREASURER	5,082	4,939	5,433	5,433	5,433
ASSESSORS	333,402	186,230	316,272	316,272	374,372
TAX COLLECTOR	260,997	214,502	264,785	253,338	249,625
TOWN CLERK	354,197	267,828	355,843	355,843	343,189
REGISTRAR OF VOTERS	89,581	52,207	80,978	98,329	95,818
TOWN COUNSEL	104,000	114,859	91,000	170,000	135,000
PROBATE COURT	6,457	6,467	6,467	6,467	6,467
HOUSING AUTHORITY	0	0	0	0	0
ASSESSMENT APPEALS/TAX REVIEW	777	151	815	815	815
BOARD OF ETHICS	0	0	0	0	0
ECONOMIC DEVELOPMENT	120,993	86,611	124,125	124,125	122,225
FINANCE, BOARD OF	33,441	19,307	33,441	33,441	33,596
FINANCE CONTINGENCY	500,000	0	500,000	500,000	400,000
WATER HYDRANT EXPENSES	110,000	54,250	120,000	120,000	120,000
PLANNING & ZONING	233,049	94,306	232,245	235,749	226,200
CONSERVATION COMMISSION	192,921	147,549	194,740	228,367	197,740
CENTER SCHOOL	81,248	3,792	81,799	81,799	81,799
S.B. CHURCH TOWN HALL	327,309	229,474	363,792	371,557	327,653
TOTAL GENERAL GOVERNMENT	3,566,530	2,051,664	3,702,754	3,850,754	3,633,742
CONSERVATION OF HEALTH					
EMERGENCY MEDICAL SERVICES	186,500	130,929	211,500	211,500	194,500
LAKE HOUSATONIC AUTHORITY	15,135	15,134	14,643	14,643	14,643
LAKE ZOAR AUTHORITY	26,783	26,783	28,327	28,327	28,327
POMPERAUG HEALTH DISTRICT	133,876	133,876	141,961	141,961	141,961
WATER POLLUTION CONTROL	793,771	209,487	809,206	889,206	814,206
HEALTH & SOCIAL SERVICES	19,484	10,086	20,552	24,552	21,552
TOTAL CONSERVATION OF HEALTH	1,175,549	526,295	1,226,189	1,310,189	1,215,189
PUBLIC SAFETY					
FIRE DEPARTMENT	507,162	350,990	615,853	615,853	575,933
FIRE MARSHAL	242,759	151,684	244,111	244,111	242,311
EMERGENCY COMMUNICATIONS	151,263	130,314	155,320	155,320	155,320
POLICE DEPARTMENT	2,593,949	1,660,562	2,821,998	3,108,413	2,677,522
CIVIL PREPAREDNESS	10,858	3,099	0	14,858	13,458
DOG WARDEN	100,411	77,783	44,131	122,913	81,510
BUILDING DEPARTMENT	246,205	176,856	254,712	260,144	255,390
TOTAL PUBLIC SAFETY	3,852,608	2,551,288	4,136,125	4,521,612	4,001,446

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		2022-2023			
PUBLIC ACTIVITIES					
ELDERLY COMMISSION	375,252	268,434	396,613	406,163	389,572
PARK & RECREATION	739,613	507,462	808,974	859,956	822,683
MEMORIAL DAY PARADE	0	0	4,000	4,000	4,000
FIREWORKS, JULY 4TH	4,000	4,000	4,000	4,000	4,000
POMPERAUG RIVER WATERSHED	3,000	3,000	3,000	3,000	3,000
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500	1,500
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500	500
CULTURAL ARTS COMMISSION	2,500	2,253	2,500	2,500	2,500
TOTAL PUBLIC ACTIVITIES	1,126,365	787,149	1,221,086	1,281,619	1,227,755
PUBLIC WORKS					
WAGES	1,821,533	1,193,702	1,980,121	2,057,359	1,932,489
HIGHWAYS MAINTENANCE	1,165,488	376,378	1,165,488	1,165,488	1,140,488
STREET LIGHTING	26,000	14,875	27,300	27,300	27,300
P.W. ADMIN. & GENERAL EXPENSES	103,773	54,933	102,773	104,773	103,273
TREE REMOVAL	266,268	188,148	266,546	266,546	266,546
TOTAL PUBLIC WORKS	3,383,062	1,828,036	3,542,229	3,621,466	3,470,096

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SOLID WASTE					
RECYCLING & SOLID WASTE	455,909	260,356	456,121	456,121	456,121
TOTAL SOLID WASTE	455,909	260,356	456,121	456,121	456,121
BOARD OF EDUCATION	32,897,629	18,019,068	0	34,252,778	33,897,629
TOTAL BOARD OF EDUCATION	32,897,629	18,019,068	0	34,252,778	33,897,629
LIBRARY	602,867	426,998	640,659	681,219	564,304
TOTAL LIBRARY	602,867	426,998	640,659	681,219	564,304
CAPITAL OUTLAY	716,500	42,209	716,500	716,500	1,325,000
TOTAL CAPITAL OUTLAY	716,500	42,209	716,500	716,500	1,325,000
DEBT SERVICE					
PRINCIPAL	2,734,984	2,734,984	3,421,970	3,421,970	3,421,970
INTEREST	1,716,251	1,716,221	1,427,129	1,427,129	1,427,129
TOTAL DEBT SERVICE	4,451,235	4,451,205	4,849,099	4,849,099	4,849,099
OTHER					
EMPLOYEE BENEFITS	209,130	74,348	220,600	286,600	226,600
INSURANCE	363,500	291,020	368,500	368,500	343,500
OTHER					
TOTAL OTHER	572,630	365,368	589,100	655,100	570,100
TOTAL EXPENDITURES	52,800,884	31,309,636	21,079,862	56,196,458	55,210,481
OPERATING TRANSFERS					
CAPITAL & NONRECURRING FUND					
ROAD PROJECTS	750,000		750,000	750,000	750,000
OTHER PROJECTS					
TOTAL OPERATING TRANSFERS	750,000	0	750,000	750,000	750,000

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		2022-2023			
AMBULANCE DEPT #5210					
CONTRACT SERVICES - CMED					
CONTRACTED SVCS - LABOR					
CONTRACTED SVCS. - VEMS	32,000	32,000	35,000	35,000	35,000
CONTRACTED SVCS. - BUNDLED BILLING	17,000	17,000	34,000	34,000	17,000
EDUCATION (TRAINING)	10,000	6,418	10,000	10,000	10,000
EQUIPMENT-LEASE/PURCHASE	15,000	8,728	15,000	15,000	15,000
EQUIPMENT-DEPRECIABLE	22,000	14	22,000	22,000	22,000
EQUIPMENT-EXPENSED	21,000	10,434	21,000	21,000	21,000
FACILITY MAINTENANCE - SERVICES	10,000	5,180	10,000	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,500	2,333	3,500	3,500	3,500
HEATING OIL	5,500	3,672	5,500	5,500	5,500
MEDICAL	500		500	500	500
SUPPLIES - DEPARTMENTAL	3,000	1,341	3,000	3,000	3,000
SUPPLIES - OFFICE	3,000	1,855	3,000	3,000	3,000
UNIFORMS	10,000	8,314	10,000	10,000	10,000
VEHICLE MAINTENANCE	16,000	15,640	21,000	21,000	21,000
TOTAL EMERGENCY MEDICAL SERVICES	186,500	130,929	211,500	211,500	194,500

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April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
ASSESSMENT APPEALS BOARD 5212					
WAGES - CLERK	700	68	700	700	700
BENEFIT COSTS	23	3	61	61	61
TOTAL WAGES AND BENEFITS	723	71	761	761	761
EDUCATION	0		0	0	0
LEGAL NOTICES	54	82	54	54	54
TOTAL ASSESSMENT APPEALS BD	777	153	815	815	815

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		2022-2023			
ASSESSOR DEPT# 5215					
WAGES - ASSESSOR (SENIOR CLERK)	47,324	34,015	55,733	55,733	55,733
WAGES - ASSESSOR	87,394	58,823	87,394	87,394	87,394
WAGES - CLERK - ASSESSOR	33,962	16,711	36,779	36,779	36,779
WAGES CLERK - PART TIME	0				
OVERTIME	0		1,000	1,000	1,000
TOTAL WAGES	168,680	109,549	180,906	180,906	180,906
TOTAL BENEFITS	117,232	50,156	77,890	77,890	77,890
TOTAL WAGES AND BENEFITS	285,912	159,705	258,796	258,796	258,796
BOOKS & PUBLICATIONS	1,850	1,918	3,146	3,146	3,146
AUDITS - PERSONAL PROPERTY	5,000		5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	21,500	21,209	21,500	21,500	21,500
CONFERENCES & MEETINGS	500	159	1,500	1,500	1,500
CONTRACTED SVCS - FIELD WORK	0		5,000	5,000	0
CONTRACTED SVCS - MAPPING	9,750	324	9,750	9,750	9,750
CONTRACTED SVCS - PRINTING	3,330	1,345	4,700	4,700	3,000
DUES	560	300	680	680	680
EDUCATION	3,500	550	4,500	4,500	4,500
MILEAGE	500	372	500	500	500
SUPPLIES - OFFICE	1,000	348	1,200	1,200	1,000
REVALUATION					65,000
TOTAL ASSESSOR	333,402	186,230	316,272	316,272	374,372

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		2022-2023			
BUILDING DEPARTMENT 5230					
WAGES - BUILDING OFFICIAL	85,762	57,724	85,762	89,183	85,762
WAGES - BUILDING OFFICIAL-ASST.	29,640	20,630	30,826	30,826	30,826
WAGES F/T - CLERK	42,565	30,047	45,677	45,677	45,677
WAGES - OVERTIME	1,000		1,000	1,000	1,000
TOTAL WAGES	158,967	108,401	163,265	166,686	163,265
TOTAL BENEFITS	78,928	64,340	83,537	84,948	83,866
TOTAL WAGES AND BENEFITS	237,895	172,741	246,802	251,634	247,130
BOOKS & PUBLICATIONS	2,000	1,450	1,000	1,000	1,000
COMPUTER EQUIPMENT	500	500	500	500	500
COMPUTER- SOFTWARE SUPPORT	60		60	60	60
CONFERENCES & TRAINING		80		600	600
CONTRACT SERV - BROADBAND	1,200	608	1,200	1,200	1,200
CONTRACTED SVCS - PRINT	1,500	484	1,500	1,500	1,500
DUES	750	375	750	750	750
EQUIPMENT - NON-DEPRECIABLE	0				
MILEAGE	500	178	500	500	500
SUPPLIES - OFFICE	400	207	750	750	750
UNIFORMS	250		500	500	250
RADIO REPAIR	150		150	150	150
VEHICLE MAINTENANCE	1,000	233	1,000	1,000	1,000
TOTAL BUILDING DEPARTMENT	246,205	176,856	254,712	260,144	255,390

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		2022-2023			
CAPITAL PROJECTS 5235					
LIFEPACK	34,050				
SOFTWARE	30,000				
FIT TESTING MACHINE	16,500	16,355			
DEPUTY FIRE MARSHALL VEHICLE					50,000
PW OIL WATER SEPERATOR					5,000
PUBLIC WORKS HEATER AND BOILER					20,000
GOES BATHROOMS					120,000
GOES ROOF					150,000
TOWNER LANE PUMP STATION					400,000
OHS POOL HEATER AND VENTAILATION					500,000
GOES DRIVEWAY					80,000
POOL REPAIR	250,000	20,418			
PLAYGROUND	67,000				
TRUCK 7 CAB AND CHASSIS	95,300				
LOADER	193,650				
SEWER ODOR CONTROL	30,000	5,436			
TOTAL CAPITAL PROJECTS	716,500	42,209	716,500	716,500	1,325,000

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		2022-2023			
CIVIC ACTIVITIES 5248					
POMPERAUG RIVER WATERSHED	3,000	3,000	3,000	3,000	3,000
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500	500
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500	1,500
FIREWORKS JULY 4th	4,000	4,000	4,000	4,000	4,000
MEMORIAL DAY PARADE	0	0	4,000	4,000	4,000
TOTAL CIVIC ACTIVITIES	9,000	9,000	13,000	13,000	13,000

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		2022-2023			
CIVIL PREPAREDNESS 5250					
WAGES - EMERGENCY MGMT DIR	4,526	2,354	0	4,526	4,526
TOTAL WAGES	4,526	2,354	0	4,526	4,526
TOTAL BENEFITS	1,432	745	0	1,432	1,432
TOTAL WAGES AND BENEFITS	5,958	3,099	0	5,958	5,958
SUPPLIES - DEPARTMENTAL	500				
BOTTLED WATER	1,000			1,700	1,000
mre (Meals Ready to Eat)	3,400			4,200	3,500
TOTAL CIVIL PREPAREDNESS	10,858	3,099	0	14,858	13,458

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		2022-2023			
CONSERVATION COMMISSION 5265					
WAGES - ENFORCEMENT	53,034	35,697	53,016	58,000	53,016
WAGES - CLERK - CONSERVATION	46,775	33,065	50,203	50,203	50,203
WAGES - OVERTIME	500	177	500	500	500
WAGES - ENFORCEMENT FILL IN	0		0	500	0
TOTAL WAGES	100,309	68,939	103,719	109,203	103,719
TOTAL BENEFITS	59,462	49,498	63,221	64,865	63,221
TOTAL WAGES AND BENEFITS	159,771	118,437	166,940	174,067	166,940
CONTRACTED SVCS - STENOGRAPHER	150		300	300	300
CONTRACTED SVCS - ENG - SCS	2,000	2,000	2,000	2,000	2,000
CONTRACTED SVCS - ENGINEER	1,000	893	2,000	2,000	2,000
CONTRACTED SVCS - MAPPING	0		0	3,000	3,000
CONTRACTED SVCS - TRAIL MAINTENANCE	15,000	14,126	10,000	30,000	10,000
CONTRACTED SVCS. - PRINTING	150		150	150	150
EDUCATION	600	395	600	600	600
EQUIPMENT - DEPRECIABLE	1,000	225	1,000	1,000	1,000
LEGAL NOTICES	750	169	750	750	750
LEGAL SVCS - LAND USE	3,000	3,000	5,000	5,000	2,000
SUPPLIES - OFFICE	1,500	871	1,500	1,500	1,000
MAINTENANCE DETENTION PONDS LEVEL S	7,000	7,000	3,500	7,000	7,000
VEHICLE MAINTENANCE	1,000	433	1,000	1,000	1,000
TOTAL CONSERVATION COMM.	192,921	147,549	194,740	228,367	197,740

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
CULTURAL ARTS 5275					
GENERAL OPERATING FUNDS	2,500	2,253	2,500	2,500	2,500
TOTAL CULTURAL ARTS	2,500	2,253	2,500	2,500	2,500

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUDGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
DEBT SERVICE - INTEREST					
2017 SCHOOL PURPOSE	80,236	80,236	72,078	72,078	72,078
2017 GENERAL PURPOSE	179,383	179,383	161,167	161,167	161,167
2019 REFUNDING TAX EXEMPT	35,525	35,525	17,800	17,800	17,800
2019 REFUNDING TAXABLE	173,408	173,408	150,251	150,251	150,251
2019 NEW MIDDLE SCHOOL SERIES 1	448,000	448,000	428,000	428,000	428,000
2021 MIDDLE SCHOOL SERIES 2	791,500	791,500	591,650	591,650	591,650
2021 LEASING FIRE ENGINE	8,199	8,169	6,183	6,183	6,183
TOTAL DEBT SERVICE - INTEREST	1,716,251	1,716,221	1,427,129	1,427,129	1,427,129
55					
DEBT SERVICE - PRINCIPAL					
2017 SCHOOL PURPOSE	157,617	157,617	168,000	168,000	168,000
2017 GENERAL PURPOSE	352,383	352,383	377,000	377,000	377,000
2019 REFUNDING TAX EXEMPT	605,000	605,000	530,000	530,000	530,000
2019 REFUNDING TAXABLE	1,040,000	1,040,000	1,285,000	1,285,000	1,285,000
2019 NEW MIDDLE SCHOOL SERIES 1	400,000	400,000	140,000	140,000	140,000
2021 MIDDLE SCHOOL SERIES 2			740,000	740,000	740,000
2021 LEASING FIRE ENGINE	179,984	179,984	181,970	181,970	181,970
2015 LEASING					
TOTAL DEBT SERVICE - PRINCIPAL	2,734,984	2,734,984	3,421,970	3,421,970	3,421,970

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
DOG WARDEN 5285					
WAGES - WARDEN	53,691	36,131	15,000	53,691	52,000
WAGES - WARDEN, ASST.	2,000	10,650	10,000	10,000	0
TOTAL WAGES	55,691	46,781	25,000	63,691	52,000
TOTAL BENEFITS	27,020	21,899	2,631	28,722	5,210
TOTAL WAGES AND BENEFITS	82,711	68,680	27,631	92,413	57,210
ELECTRICITY	1,500	1,092	2,000	2,000	2,000
EQUIPMENT - EXPENSED	500	327	500	500	500
EDUCATION / TRAINING	250		250	250	250
MILEAGE REIMBURSEMENT	200		200	200	200
HEAT	3,600	2,136	4,000	6,000	6,000
DOG FOOD	350		350	350	350
SUPPLIES - DEPARTMENTAL	1,200	429	1,200	1,200	600
TELEPHONE	2,200	1,766	3,600	3,600	5,000
VEHICLE MAINTENANCE	900	151	900	900	900
VET BILLS	1,500	1,875	1,000	10,000	2,000
UNIFORMS	500		500	500	1,500
FACILITY MAINTENANCE	5,000	1,327	2,000	5,000	5,000
TOTAL DOG WARDEN	100,411	77,783	44,131	122,913	81,510

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
ECONOMIC DEVELOPMENT 5290					
WAGES - DIRECTOR	63,240	42,566	63,240	63,240	63,240
WAGES - CLERK	200	68	500	500	500
TOTAL WAGES	63,440	42,634	63,740	63,740	63,740
TOTAL BENEFITS	50,403	42,338	52,485	52,485	52,485
TOTAL WAGES AND BENEFITS	113,843	84,972	116,225	116,225	116,225
ADVERTISING	2,000		2,000	2,000	2,000
CONFERENCES	500		500	500	500
DEVELOPMENT SERVICES		115			
DEVELOPMENT EXPENSES	500		750	750	500
EQUIPMENT	500	340	750	750	500
DUES	1,650	202	1,650	1,650	1,000
TRAVEL	2,000	982	2,250	2,250	1,500
TOTAL ECONOMIC DEVELOPMENT	120,993	86,611	124,125	124,125	122,225

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
5,292					
BD OF EDUCATION EXPENDITURES	32,897,629	18,019,068	0	34,252,778	33,897,629
TOTAL BOARD OF EDUCATION	32,897,629	18,019,068	0	34,252,778	33,897,629

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
ELDERLY COMMISSION 5295					
WAGES - DIRECTOR - SENIORS	65,546	44,118	65,546	65,546	65,546
WAGES - MUNICIPAL AGENT	11,467	7,718	11,467	11,467	11,467
WAGES - ASST. DIR./SEC'Y	55,016	40,984	61,630	55,016	55,016
WAGES - CUSTODIAN	14,000	310	14,000	14,000	14,000
WAGES - FLOATER			0	2,000	1,000
WAGES - DRIVERS (P/T)	31,000	33,585	32,000	32,000	32,000
WAGES DISPATCHER	0		0	13,728	0
WAGES - CLERK	1,117	422	1,000	1,000	1,000
TOTAL WAGES	178,146	127,137	185,643	194,757	180,029
TOTAL BENEFITS	97,991	84,279	106,121	106,057	104,194
TOTAL WAGES AND BENEFITS	276,137	211,416	291,764	300,814	284,223
BOOKS & PUBLICATIONS	500	356	500	500	500
COMPUTER EQUIPMENT	1,000	264	1,000	1,000	1,000
CONFERENCES & MEETINGS	300	0	300	300	300
DUES	250	120	250	250	250
EDUCATION			0	500	500
ELECTRIC	13,500	7,704	13,500	13,500	13,500
FEES & PERMITS	250		250	250	250
FACILITY MAINTENANCE	12,000	4,855	12,000	12,000	12,000
HEAT	12,000	7,110	12,000	12,000	12,000
PROPANE	1,000	317	1,000	1,000	1,000
HVAC	4,400	930	4,400	4,400	4,400
PHOTOGRAPHIC - FILM DEVELOPMENT	75	0	75	75	75
PHYSICAL EXAMS			200	200	200
POSTAGE	2,000	1,636	2,300	2,300	2,300
PROGRAMS, REGULAR	9,500	6,177	10,000	10,000	10,000
PROGRAMS, SPECIAL	10,920	8,475	12,000	12,000	12,000
SIDEWALK SNOW REMOVAL	2,500	0	2,500	2,500	2,500
SUPPLIES - OFFICE	2,000	7,008	2,500	2,500	2,500
FACILITY SUPPLIES	4,000	1,928	4,000	4,000	4,000
RECREATIONAL SUPPLIES	2,000				
PROGRAM - SUPPLIES		1,887	3,000	3,000	3,000
OFFICE EQUIPMENT	7,800	141	7,800	7,800	7,800
TELEPHONE LINES	1,500	1,635	2,400	2,400	2,400
TELEPHONE SYSTEM	750		750	750	750
WASTE REMOVAL	1,950	1,540	2,200	2,200	2,200
WATER- DOMESTIC	500	490	900	900	900
VEHICLE - MAINTENANCE	3,000	104	3,000	3,000	3,000
VEHICLE - REPAIRS	3,000	2,214	3,000	3,000	3,000
ALARM SYSTEM	750	688	900	900	900
CABLE TV	1,670	1,439	2,124	2,124	2,124
TOTAL ELDERLY COMMISSION	375,252	268,434	396,613	406,163	389,572

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
EMERGENCY COMMUNICATIONS 5300					
CONTRACTED SERVICES - DISPATCH	92,582	91,245	102,500	102,500	102,500
CODE RED	8,400	8,400	8,400	8,400	8,400
MAINTENANCE CONTRACT	14,000	13,982	15,000	15,000	15,000
TELEPHONE	24,800	14,617	25,420	25,420	25,420
NEXGEN	6,000	2,070	4,000	4,000	4,000
BATTERY REPLACEMENTS	5,481		0	0	0
TOTAL EMERGENCY COMMUNICATIONS	151,263	130,314	155,320	155,320	155,320

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
EMPLOYEE BENEFITS - 5305					
BUYBACKS	60,000		60,000	120,000	60,000
PAYMENT IN LIEU OF HEALTH BENEFITS		8,400	0	0	0
DRUG TESTING	2,000		1,000	2,000	2,000
HEALTH INSURANCE DENTAL	36,000		39,600	39,600	39,600
RETIREE HEALTH INS AND DENTAL	108,630	65,528	115,000	115,000	115,000
LIFE & DISABILITY INSURANCE			0	0	0
PENSIONS			0	0	0
SOCIAL SECURITY			0	0	0
UNEMPLOYMENT COMPENSATION	2,500	420	5,000	10,000	10,000
WORKERS COMPENSATION			0	0	0
TOT INS & BENEFITS - EMPLOYEE	209,130	74,348	220,600	286,600	226,600

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
FINANCE DEPARTMENT 5315					
WAGES - FINANCE DIRECTOR	113,679	76,515	113,679	113,679	113,679
WAGES - BOOKKEEPER	51,983	41,877	56,607	62,768	55,794
WAGES - CLERK PAYROLL	0		23,322	23,322	23,322
WAGES STRIGHT TIME OVERTIME					6,974
WAGES OVERTIME	1,000	5,581	0	3,000	3,000
WAGES - CLERK ACCOUNTS PAYABLE	26,461	12,945	23,322	23,322	23,322
TOTAL WAGES	193,124	136,918	216,930	226,091	226,091
TOTAL BENEFITS	99,754	80,489	103,803	105,728	104,446
TOTAL WAGES AND BENEFITS	292,877	217,407	320,733	331,819	330,537
COMPUTER LICENSING	24,430	22,100	25,000	32,000	38,000
CONFERENCES AND MEETINGS	200	172	200	200	200
FINANCING COSTS	10,000		0	10,000	10,000
GASB 45 ACTUARIAL STUDY	3,037		3,037	3,037	3,037
NEW FINANCIAL SOFTWARE	0				
OUTSIDE SERVICES PAYROLL	0				
TOTAL FINANCE DEPARTMENT	330,544	239,679	348,970	377,056	381,774

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
FINANCE, BOARD OF 5315					
WAGES - RECORDING CLERK BOF	2,500	307	2,500	2,500	2,500
TOTAL WAGES	2,500	307	2,500	2,500	2,500
TOTAL BENEFITS	41	0	41	41	196
TOTAL WAGES AND BENEFITS	2,541	307	2,541	2,541	2,696
CONTRACTED SVCS. - AUDIT	30,900	19,000	30,900	30,900	30,900
TOTAL BOARD OF FINANCE	33,441	19,307	33,441	33,441	33,596
FINANCE CONTINGENCY, BD. OF 5320					
CONTINGENCY	500,000		500,000	500,000	400,000
TOT BD FINANCE CONTINGENCY	500,000	0	500,000	500,000	400,000

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
FIRE DEPARTMENT 5325					
WAGES - CHIEF	17,052	11,368	17,052	17,052	17,052
WAGES - CHIEFS. ASST.	23,611	15,740	23,611	23,611	23,611
WAGES - CLERK FULL TIME	22,374	19,337	25,101	25,101	25,101
TOTAL WAGES	63,037	46,445	65,764	65,764	65,764
TOTAL BENEFITS	48,809	60,379	67,106	67,106	67,106
TOTAL WAGES AND BENEFITS	111,846	106,824	132,870	132,870	132,870
BOOKS & PUBLICATIONS	2,600	1,842	2,600	2,600	2,600
COMPUTER SYSTEMS - HARDWARE	2,500	970	4,000	4,000	4,000
COMPUTER SYSTEMS MAINTENANCE	400	585	600	600	600
COMPUTER SYSTEMS - SOFTWARE	3,380	22,874	17,080	17,080	17,080
CONTRACTED SVCS - PRINTING	0		400	400	0
CONTRACTED SVCS - BACKGROUND	450	74	450	450	450
DUES	1,215	600	1,190	1,190	1,190
EDUCATION	16,000	6,452	35,850	35,850	35,850
ELECTRICITY	40,451	20,539	41,664	41,664	41,664
EQUIPMENT-DEPRECIABLE	65,200	3,529	64,000	64,000	64,000
EQUIPMENT-EXPENSED	10,000	1,885	14,631	14,631	14,631
EQUIPMENT MAINTENANCE	40,000	21,630	41,800	41,800	41,800
FACILITY IMPROVEMENTS	4,000		6,875	6,875	6,875
FACILITY MAINTENANCE - SERVICES	24,500	11,816	46,400	46,400	24,500
FACILITY MAINTENANCE - SUPPLIES	1,750	1,192	2,500	2,500	2,500
HEATING - FUEL OIL	15,000	14,970	15,000	15,000	15,000
SUPPLIES - DEPARTMENTAL	10,000	7,750	13,240	13,240	10,000
PHYSICAL EXAMINATIONS	25,000	15,028	31,560	31,560	25,000
POSTAGE	200		200	200	0
PROGRAMS - REGULAR	2,750	2,598	3,250	3,250	3,250
SUPPLIES - OFFICE	1,000	163	1,000	1,000	500
TELEPHONE	7,000	5,184	7,400	7,400	7,400
WASTE REMOVAL	8,000	5,733	8,961	8,961	8,961
WATER	1,350	754	1,350	1,350	1,350
VEHICLE MAINTENANCE	70,170	53,015	78,120	78,120	71,000
VEHICLE REPAIR	27,000	34,814	27,000	27,000	27,000
UTILITIES INTERNET ACCESS	15,400	10,169	15,862	15,862	15,862
TOTAL FIRE DEPARTMENT	507,162	350,990	615,853	615,853	575,933

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUDGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
FIRE MARSHAL 5330					
WAGES - FIRE MARSHAL (FULL-TIME)	85,762	57,724	85,762	85,762	85,762
WAGES - DEPUTY	21,606	16,163	21,606	21,606	21,606
WAGES - DEPUTY	12,107	5,549	17,488	17,488	17,488
WAGES - CLERK	22,375	11,146	25,101	25,101	25,101
TOTAL WAGES	141,850	90,582	149,957	149,957	149,957
TOTAL BENEFITS	82,459	50,441	69,554	69,554	69,554
TOTAL WAGES AND BENEFITS	224,309	141,023	219,511	219,511	219,511
BOOKS & PUBLICATIONS	2,000	743	2,000	2,000	2,000
COMPUTER SYSTEM-HARDWARE	500		1,800	1,800	1,800
COMPUTER SYSTEM MAINTENANCE	500	476	600	600	600
COMPUTER SYSTEM-SOFTWARE	2,400	2,023	2,500	2,500	2,500
CONFERENCES & MEETINGS	1,100	2,025	2,000	2,000	2,000
DUES	900	459	1,200	1,200	1,200
EQUIPMENT-DEPRECIABLE		625	2,000	2,000	2,000
EQUIPMENT-EXPENSED	1,100	205	1,100	1,100	1,100
EQUIPMENT - DEPRECIABLE	2,000				
PHOTOGRAPHIC	100		200	200	200
POSTAGE	100		100	100	100
SUPPLIES - DEPARTMENTAL	1,000	352	1,800	1,800	1,800
SUPPLIES - OFFICE	1,500	358	1,500	1,500	1,300
TELEPHONE	2,000	1,902	2,000	2,000	2,000
UNIFORMS	1,000	74	1,800	1,800	1,000
VEHICLE MAINTENANCE	1,250	601	2,000	2,000	1,200
VEHICLE REPAIRS	1,000	818	2,000	2,000	2,000
TOTAL FIRE MARSHAL	242,759	151,684	244,111	244,111	242,311
Fringe Benefits					
FICA	8,761	6,470	11,472	11,472	11,472
Buybacks and Unemployment	0				
Longevity	875	875	875	875	875
Workers Compensation	7,141	4,376	7,496	7,496	7,496
Life Insurance	908	528	931	931	931
Pension	19,238	11,162	19,586	19,586	19,586
Medical Insurance	45,535	27,030	29,193	29,193	29,193
Payment in Lieu of Medical					
Total Benefit Costs	82,459	50,441	69,554	69,554	69,554
TOTAL FIRE MARSHAL	242,759	151,684	244,111	244,111	242,311

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
HEALTH & SOCIAL SERVICES 5340					
WAGES - SOCIAL SERVICE COR.	1,094	586	1,094	1,094	1,094
TOTAL WAGES	1,094	586	1,094	1,094	1,094
TOTAL BENEFITS	77	0	145	145	145
TOTAL WAGES AND BENEFITS	1,171	586	1,239	1,239	1,239
BIRMINGHAM UMBRELLA PROGRAM	1,500	1,500	1,500	1,500	1,500
PARENT + CHILD RESOURCES	1,000	1,000	1,000	1,000	1,000
REGIONAL MENTAL HEALTH BD	1,937		1,937	1,937	1,937
TEAM	5,000	5,000	5,000	5,000	5,000
BOYS AND GIRLS CLUB	1,000	1,000	1,000	1,000	1,000
VALLEY SUBSTANCE ABUSE COUNCIL	3,876		3,876	3,876	3,876
SEYMOUR/OXFORD FOOD BANK			1,000	5,000	1,000
GIRL SCOUTS	1,000		1,000	1,000	1,000
DERBY RECREATION CAMP					1,000
OXFORD BOY SCOUTS TROOP	1,000		1,000	1,000	1,000
AMERICORPS PREVENTION	1,000		1,000	1,000	1,000
REGIONAL HOSPICE	1,000	1,000	1,000	1,000	1,000
TOTAL HEALTH & SOCIAL SERVICES	19,484	10,086	20,552	24,552	21,552

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
INSURANCE 5365					
PACKAGE POLICY	250,000	190,810	250,000	250,000	225,000
PACKAGE POLICY - EDGY SVCS	93,500	88,727	98,500	98,500	98,500
INSURANCE CLAIMS	20,000	11,483	20,000	20,000	20,000
TOTAL INSURANCE	363,500	291,020	368,500	368,500	343,500

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
LAKE HOUSATONIC AUTHORITY 5375					
MUNICIPAL-CIVIC ACTIVITY	15,135	15,134	14,643	14,643	14,643
TOTAL LAKE HOUSATONIC AUTHORITY	15,135	15,134	14,643	14,643	14,643

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
LAKE ZOAR AUTHORITY 5380					
MUNICIPAL-CIVIC ACTIVITY	26,783	26,783	28,327	28,327	28,327
TOTAL LAKE ZOAR AUTHORITY	26,783	26,783	28,327	28,327	28,327

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUDGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
LIBRARY 5390					
WAGES EXECUTIVE DIRECTOR	72,981	49,122	72,981	72,981	72,981
WAGES ADULT SERVICES LIBRARIAN	50,524	34,006	50,524	50,524	0
WAGES - LIBRARIAN, CHILDREN'S	56,784	40,012	60,944	60,944	60,944
WAGES - LIBRARIAN, CIRCULATION	42,183	32,184	50,294	50,294	50,294
WAGES - ALL PART-TIME	100,000	70,920	100,000	129,940	100,000
WAGES CUSTODIAL	14,055		14,055	14,055	14,055
TOTAL WAGES	336,527	226,244	348,798	378,738	298,274
TOTAL BENEFITS	155,240	131,515	175,639	179,609	145,008
TOTAL WAGES AND BENEFITS	491,767	357,759	524,437	558,347	443,282
CONTRACTED SVCS - CLERK	800	320	800	800	600
BOOKS	20,000	12,064	20,000	25,000	25,000
CIVIC ACTIVITIES	7,000	4,412	7,000	8,000	7,000
COMPUTER - HARDWARE	3,865	2,108	3,865	3,865	3,865
COMPUTER - MAINTENANCE	2,100	250	1,600	1,600	1,600
COMPUTER - SOFTWARE	1,725	628	1,725	1,725	1,725
CONFERENCES & MEETINGS	300		950	950	950
COMPUTER- LIBRARY CATALOGUE	18,413	16,077	18,169	18,169	18,169
DUES	1,660	1,180	1,440	1,440	1,440
ELECTRICITY	11,237	6,515	13,500	13,500	13,500
EQUIPMENT - LEASE	3,600	2,100	3,400	3,400	3,400
EQUIPMENT - EXPENSED	1,710	1,668	1,710	1,710	1,710
FACILITY - MAINTENANCE	10,490	4,653	10,490	10,490	10,490
HEATING - PROPANE	8,225	3,354	8,910	8,910	8,910
MAGAZINES & NEWSPAPERS	4,525	1,575	3,789	3,789	3,789
MILEAGE	250		500	500	500
SIDEWALK AND PARKING LOT SNOW REMO	500	129	500	1,150	500
SUPPLIES - DEPARTMENTAL	4,000	3,390	4,000	4,000	4,000
SUPPLIES, OFFICE	3,000	2,286	3,000	3,000	3,000
TELEPHONE	5,000	3,606	7,776	7,776	7,776
WASTE REMOVAL	1,400	907	1,548	1,548	1,548
WATER	500	379	750	750	750
ALARM SYSTEM	800	1,638	800	800	800
TOTAL LIBRARY	602,867	426,998	640,659	681,219	564,304

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUDGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
PARK & RECREATION 5425					
WAGES - DIRECTOR	68,386	46,029	68,386	68,386	68,386
WAGES - PART TIME - SEASONAL	150,000	140,684	160,500	180,000	170,000
WAGES - CLERK	1,484	376	1,484	1,484	1,484
WAGES - PART TIME ASST AM	13,000	8,276	13,000	13,000	13,000
WAGES - PART TIME ASST PM	13,000		13,000	13,000	13,000
WAGES - PART TIME - MAINTENANCE	40,000	21,048	40,000	40,000	40,000
WAGES - CUSTODIAL	15,000	947	15,000	15,000	15,000
TOTAL WAGES	300,870	217,360	311,370	330,870	320,870
TOTAL BENEFITS	41,393	60,157	84,254	86,736	85,463
TOTAL WAGES AND BENEFITS	342,263	277,517	395,624	417,606	406,333
CONFERENCES & MEETINGS	1,500	850	1,500	1,500	1,500
CLEANING SUPPLIES	3,500				
CONTRACTED SVCS - FIELD MAINT.	300,500	168,683	300,500	325,000	311,000
CONTRACTED SVCS - OTHER	7,000	11,970	18,500	18,500	18,500
ELECTRICITY	11,000	6,820	11,000	11,000	11,000
FACILITY MAINTENANCE - SERVICES	7,500	8,617	7,500	12,000	12,000
FACILITY MAINTENANCE - SUPPLIES	17,000	4,494	12,000	12,000	12,000
FACILITY MAINTENANCE - REPAIRS	2,000	603	2,000	2,000	2,000
MILEAGE	500	187	500	500	500
OFFICE SUPPLIES	3,000	2,875	3,000	3,000	3,000
PROGRAMS, REGULAR	8,000	5,336	20,000	20,000	8,000
PROGRAMS, SPECIAL	750		750	750	750
SECURITY	4,000		4,000	4,000	4,000
TELEPHONE	2,000	761	2,000	2,000	2,000
UNIFORMS	500	343	500	500	500
WASTE REMOVAL	7,000	3,718	7,000	7,000	7,000
SUMMER CONCERTS	7,500	4,550	7,500	7,500	7,500
TREE REMOVAL					
VEHICLE MAINTENANCE	600		600	600	600
VEHICLE REPAIRS	1,000		1,000	1,000	1,000
WEB SITE RENEWAL	4,500	5,120	5,500	5,500	5,500
INTERNET SECURITY SERVICE	8,000	5,018	8,000	8,000	8,000
TOTAL PARK & RECREATION	739,613	507,462	808,974	859,956	822,683

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
PLANNING & ZONING 5430					
WAGES -ENFORCEMENT	62,501	40,162	62,501	62,501	62,501
WAGES - COORDINATOR	46,775	32,917	50,203	50,203	50,203
WAGES- CITATION HEARING OFFICER	0		0	0	0
WAGES - OVERTIME	500	1,093	500	500	500
TOTAL WAGES	109,776	74,172	113,204	113,204	113,204
TOTAL BENEFITS	69,773	2,466	69,041	69,045	69,996
TOTAL WAGES AND BENEFITS	179,549	76,638	182,245	182,249	183,200
CONFERENCES & MEETINGS	3,500		0	3,500	3,500
DUES	0		0	0	0
CONTRACTED SVCS - STENOGRAPHER	0		0	0	0
CONTRACTED SVCS - P & Z	5,000	146	5,000	5,000	5,000
ENGINEERING	6,000	2,210	6,000	6,000	6,000
OFFICE SUPPLIES	1,000	331	1,000	1,000	500
PLAN OF CONSERVATION AND DEV.	2,000		2,000	2,000	2,000
MAPS	500		500	500	500
REGULATION UPDATES	2,000		2,000	2,000	2,000
EQUIPMENT	1,000		1,000	1,000	1,000
LEGAL NOTICES	2,500	2,631	2,500	2,500	2,500
LEGAL SERVICES - LAND USE	30,000	12,350	30,000	30,000	20,000
TOTAL PLANNING & ZONING	233,049	94,306	232,245	235,749	226,200

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
POLICE DEPT 5433					
WAGES - POLICE OFFICERS	1,291,349	796,590	1,291,349	1,429,340	1,300,000
WAGES HOLIDAY PAY	34,294	20,576	34,294	34,294	34,294
SHIFT DIFFERENTIAL	30,826	49,530	30,826	30,826	30,826
WAGES - CLERICAL	8,320	2,537	10,000	24,640	8,500
WAGES - OVERTIME	40,000	114,159	167,912	167,912	120,000
BUYBACKS	25,000		25,000	25,000	25,000
LONGEVITY	4,600		4,670	4,670	4,670
TOTAL WAGES	1,434,389	983,392	1,564,051	1,716,682	1,523,290
TOTAL BENEFITS	710,030	495,200	745,486	802,540	730,441
TOTAL WAGES AND BENEFITS	2,144,419	1,478,592	2,309,537	2,519,222	2,253,731
BOOKS & PUBLICATIONS	4,260	1,925	4,600	4,600	4,600
COMPUTER SYSTEM - HARDWARE	37,691	18,336	27,000	27,000	20,000
COMPUTER SYSTEM - MAINTENANCE	8,600	5,575	8,600	20,000	8,600
COMPUTER SYSTEM - SOFTWARE	4,000	2,578	4,000	4,000	4,000
CONTR'D SVCS - JANITORIAL SERVICES	8,580	4,360			
CONTRACTED SVCS-TROOPERS O/T	25,000	14,339	60,000	60,000	25,000
CONTRACTED SERVICES-TROOPERS	183,228		154,670	190,000	155,000
EDUCATION	4,500	1,318	25,000	25,000	25,000
ELECTRICITY	6,720	3,580	8,000	8,000	8,000
EQUIPMENT - LEASED	53,251	50,091	50,091	50,091	50,091
EQUIPMENT - DEPRECIABLE	20,000	10,281	29,000	29,000	17,000
POLICE VEHICLE		123			
EQUIPMENT MAINTENANCE	5,000	2,225	10,000	10,000	10,000
FACILITY MAINTENANCE	4,000	3,150	4,000	14,000	10,000
HEATING - FUEL OIL	4,000	2,450	6,000	6,000	6,000
MEDICAL - POL	2,500	2,136	5,000	5,000	2,500
SUPPLIES - DEPARTMENTAL	15,000	15,778	22,000	22,000	11,000
SUPPLIES - OFFICE	5,000	599	5,000	5,000	2,500
TELEPHONE	3,000	1,223	3,000	3,000	3,000
UNIFORMS & UNIFORM SUPPLIES	30,000	7,740	30,000	30,000	25,000
WASTE REMOVAL	4,000	1,842	4,000	4,000	4,000
WATER	1,200	1,426	2,500	2,500	2,500
POLICE BUILDING STUDY			0	20,000	0
VEHICLE MAINTENANCE	20,000	30,895	50,000	50,000	30,000
TOTAL POLICE DEPT.	2,593,949	1,660,562	2,821,998	3,108,413	2,677,522

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
POMPERAUG HEALTH DISTRICT 5438					
CONTRACTED SVCS - HEALTH DIST.	133,876	133,876	141,961	141,961	141,961
TOTAL POMPERAUG HEALTH DISTRICT	133,876	133,876	141,961	141,961	141,961

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
PROBATE COURT 5450					
FEES PROBATE COURT SOUTHBURY	6,457	6,467	6,467	6,467	6,467
TOTAL PROBATE COURT	6,457	6,467	6,467	6,467	6,467

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
PUBLIC WORKS					
PW WAGES 5455					
WAGES - DRIVEWAYS (PW DIR)	4,000	2,828	4,210	4,210	4,210
WAGES - WORKING FOREMEN	72,345	54,047	77,522	77,522	77,522
WAGES - LEAD MAN	70,848	51,514	75,920	75,920	75,920
WAGES - UTILITY MAN NEW	0		0	56,680	0
WAGES - UTILITY MEN	586,129	358,443	669,926	669,926	669,926
WAGES - MECHANIC	72,109	52,276	77,272	77,272	77,272
WAGES - SEC'Y/ADMINISTRATOR	56,348	42,014	65,520	65,520	65,520
WAGES - SNOW PLOWING	15,000	3,359	15,000	15,000	15,000
WAGES - SUMMER WORKERS	12,000		12,000	12,000	12,000
WAGES - OVERTIME	160,000	76,298	160,000	160,000	160,000
WAGES - BUYBACKS	10,000	1,681	10,000	10,000	10,000
WAGES - LONGEVITY	6,000	3,810	3,600	3,600	3,600
TOTAL WAGES	1,064,779	646,270	1,170,970	1,227,650	1,170,970
TOTAL BENEFITS	756,754	547,432	809,152	829,709	761,519
TOTAL WAGES AND BENEFITS	1,821,533	1,193,702	1,980,121	2,057,359	1,932,489
TOTAL PUBLIC WORKS WAGES	1,821,533	1,193,702	1,980,121	2,057,359	1,932,489

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
HIGHWAYS MAINTENANCE 5456					
EQUIPMENT - RENTAL OF	170,000		170,000	170,000	170,000
EQUIPMENT - MAINTENANCE	80,000	15,205	80,000	80,000	70,000
GASOLINE	143,000	149,281	143,000	143,000	143,000
HWY MATERIALS - GENERAL	375,000	109,803	375,000	375,000	375,000
ROAD LINING	36,774	500	36,774	36,774	36,774
SEALING CRACKS	90,000	5,362	90,000	90,000	75,000
SIGNS - HIGHWAY	18,000	11,761	18,000	18,000	18,000
SUPPLIES - DEPARTMENTAL	9,000	8,487	9,000	9,000	9,000
TOWN-AID IMPROVED ROADS	143,714		143,714	143,714	143,714
VEHICLE MAINTENANCE	100,000	75,979	100,000	100,000	100,000
TOTAL HIGHWAY - MAINTENANCE	1,165,488	376,378	1,165,488	1,165,488	1,140,488

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
P.W. ADMIN & GENERAL EXPS 5457					
COMPUTER - HARDWARE	3,000	1,081	3,000	3,000	3,000
COMPUTER - MAINTENANCE	3,000	1,097	3,000	3,000	3,000
COMPUTER - SOFTWARE	1,200	1,043	1,200	1,200	1,200
CONFERENCES & MEETINGS	1,050	50	1,050	1,050	1,050
CONTRACTED SVCS - SECURITY	2,800	294	2,800	2,800	2,800
CONTRACTED SERV STORM WATER	25,000	7,486	25,000	25,000	22,000
ELECTRICITY	15,000	7,384	15,000	17,000	17,000
FACILITY MAINTENANCE - SERVICES	17,000	16,607	19,000	19,000	19,000
FACILITY MAINTENANCE - SUPPLIES	3,000	4,302	5,000	5,000	5,000
HEATING - FUEL OIL	15,000	6,467	15,000	15,000	15,000
MAINTENANCE MATERIALS	2,000	294	2,000	2,000	1,000
POSTAGE	200	25	200	200	200
SUPPLIES - OFFICE	2,000	660	2,000	2,000	1,500
TELEPHONE	7,100	5,912	2,100	2,100	7,100
WASTE REMOVAL	6,000	2,001	6,000	6,000	4,000
WATER	423	230	423	423	423
TOTAL PW ADMIN. & GENERAL EXPS	103,773	54,933	102,773	104,773	103,273

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
RECYCLING/SOLID WASTE 5464					
WAGES - COORDINATOR	5,200	3,289	5,356	5,356	5,356
WAGES - ADDITIONAL	13,025		13,025	13,025	13,025
WAGES - ATTENDANT	26,050	18,238	26,050	26,050	26,050
WAGES - OVERTIME	23,000	17,773	23,000	23,000	23,000
TOTAL WAGES	67,275	39,300	67,431	67,431	67,431
TOTAL BENEFITS	23,839	13,149	23,895	23,895	23,895
TOTAL WAGES AND BENEFITS	91,114	52,449	91,326	91,326	91,326
CONTRACTED SVCS - BULKY WASTE	170,000	75,810	170,000	170,000	170,000
CONTRACTED SVCS - DISPOSAL	115,500	92,040	115,500	115,500	115,500
CONTRACTED SVCS - FREON	5,000		5,000	5,000	5,000
CONTRACTED SVCS - HAZ. WASTE	11,500	1,310	11,500	11,500	11,500
CONTRACTED SVCS - TIRES	9,545	5,730	9,545	9,545	9,545
CONTRACTED SINGLE STREAM	36,300	30,701	36,300	36,300	36,300
EDUCATION & PUBLICITY	500	500	500	500	500
EQUIPMENT - EXPENSED	3,000		3,000	3,000	3,000
MATERIALS - MAINTENANCE	8,000	758	8,000	8,000	8,000
PERMIT	1,200		1,200	1,200	1,200
SUPPLIES - OFFICE	250	8	250	250	250
WASTE OIL DISPOSAL	4,000	1,050	4,000	4,000	4,000
TOTAL RECYCLING/SOLID WASTE	455,909	260,356	456,121	456,121	456,121

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
REGISTRAR OF VOTERS 5465					
WAGES - REGISTRARS	33,924	22,616	33,924	35,924	33,924
WAGES - REGISTRARS DEP'S & ASST.	4,880	3,014	4,880	5,180	4,880
WAGES - NOVEMBER ELECTION	8,533	9,450	8,533	9,533	9,533
WAGES - REFERENDUMS	14,000		5,000	14,000	14,000
WAGES - PRIMARY	6,240	5,734	7,240	7,240	7,240
TOTAL WAGES	67,577	40,814	59,577	71,877	69,577
TOTAL BENEFITS	1,994	3,476	5,451	6,577	6,366
TOTAL WAGES AND BENEFITS	69,571	44,290	65,028	78,454	75,943
CONF AND MEET REGISTRAR	1,400	1,000	1,800	1,800	1,800
REGISTRAR OF VOTERS CERTIFICATION			1,200	1,200	1,200
CONF AND MEET REG	1,400				
CONF AND MEET REGISTRAR DEPUTY	1,200		1,800	1,800	1,800
CONF AND MEET REG	1,200	200			
CONTRACTED SERVICES	3,400	2,202	4,100	4,100	4,100
DUES	160	160	200	200	200
ELECTION EXP. - NOVEMBER	2,500	2,042	1,200	1,200	1,200
ELECTION EXP. - PRIMARY	2,400	711	800	800	800
ELECTION EXP. - REFERENDUMS	3,000		1,600	1,600	1,600
MILEAGE	250		250	250	250
SUPPLIES - OFFICE	3,100	1,602	3,000	6,925	6,925
TOTAL REGISTRARS OF VOTERS	89,581	52,207	80,978	98,329	95,818

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
SELECTMEN 5480					
WAGES - ADMINISTRATIVE ASST.	74,329	45,741	74,329	74,329	74,329
WAGES - FIRST SELECTMAN	92,912	57,177	92,912	92,912	92,912
WAGES - GRANT WRITER	36,981	20,409	36,981	36,981	25,350
WAGES - SELECTMAN	5,000	14,126	22,954	22,954	5,000
WAGES - SELECTMAN	5,000	11,435	18,582	18,582	5,000
WAGES - SECRETARY	53,548	34,600	57,475	57,475	57,475
WAGES FACILITY MANAGER			38,450	26,250	38,450
WAGES - PER DIEM PERSONNEL	5,000	128	0	5,000	0
WAGES - OVERTIME	0				
TOTAL WAGES	272,770	183,616	341,683	334,483	298,516
TOTAL BENEFITS	147,673	123,865	178,279	175,592	174,933
TOTAL WAGES AND BENEFITS	420,443	307,481	519,961	510,074	473,449
BUSINESS DEVELOPMENT	0				
CIVIC ACTIVITIES	500	227	500	500	500
CONFERENCES & MEETINGS	1,000	106	1,000	1,000	500
CONTRACTED SVCS - CLERK	1,200	546	1,200	1,200	1,200
CONTRACTED SVCS - PROFESSIONAL	8,000		8,000	8,000	5,000
DUES	14,889	14,253	14,889	14,889	14,889
EDUCATION	1,000		1,000	1,000	1,000
ENGINEERING FEES	35,000	6,899	35,000	35,000	35,000
MILEAGE	500		500	500	500
TOTAL BOARD OF SELECTMEN	482,532	329,512	582,050	572,163	532,038

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
STREET LIGHTING 5492					
STREET LIGHTING	26,000	14,875	27,300	27,300	27,300
TOTAL STREET LIGHTING	26,000	14,875	27,300	27,300	27,300

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
TAX COLLECTOR 5505					
WAGES - TAX COLLECTOR	74,329	61,288	74,329	65,000	65,000
WAGES - ASSISTANT TAX COLLECTOR	50,000	33,523			
WAGES - CLERK			50,000	48,400	48,400
WAGES - CLERK FULL TIME	0				
WAGES PART TIME SEASONAL	2,000	2,030	2,000	2,000	0
WAGES - OVERTIME	0			500	500
TOTAL WAGES	126,329	96,841	126,329	115,900	113,900
TOTAL BENEFITS	93,269	83,536	97,057	93,878	93,715
TOTAL WAGES AND BENEFITS	219,598	180,377	223,386	209,778	207,615
COMPUTER - MAINTENANCE	34,899	31,019	34,899	35,500	35,500
CONFERENCE & MEETINGS	400	190	400	400	400
DUES	300	165	300	165	165
EDUCATION	1,000	945	1,000	1,995	1,995
DMV PROCESSING FEES				250	250
LEGAL NOTICES	2,500	685	2,500	2,500	1,200
MILEAGE	300	214	300	750	750
SUPPLIES - OFFICE	2,000	907	2,000	2,000	1,750
TOTAL TAX COLLECTOR	260,997	214,502	264,785	253,338	249,625

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
TOWN CLERK 5530					
WAGES - TOWN CLERK	74,329	50,029	79,903	79,903	74,329
WAGES - TOWN CLERK - ASST. (1)	58,504	39,378	62,891	62,891	58,504
WAGES - TOWN CLERK - ASST. (2)	58,504	48,574	43,064	43,064	43,064
WAGES - OVERTIME - TOWN CLERK	0				
TOTAL WAGES	191,337	137,981	185,858	185,858	175,897
TOTAL BENEFITS	130,325	113,218	137,852	137,852	135,159
TOTAL WAGES AND BENEFITS	321,662	251,199	323,710	323,710	311,056
CONFERENCES & MEETINGS	375	169	375	375	375
DUES	310	95	310	310	310
EDUCATION	360	175	450	450	450
ELECTION EXP. - NOVEMBER	3,340	3,340	3,398	3,398	3,398
ELECTION EXP. - PRIMARY	1,000	1,659	1,000	1,000	1,000
ELECTION EXP. - REFERENDUMS	1,600		1,000	1,000	1,000
EQUIPMENT - LEASE/PURCHASE	0				
EQUIPMENT MAINTENANCE	500		500	500	500
LAND RECORDS - EXPENSE	21,000	10,354	21,000	21,000	21,000
LEGAL NOTICES	800	140	800	800	800
MAP BOOKS/MINUTES BOOKS	500		500	500	500
MICROFILM - SVCS & SUPPLY	525		575	575	575
POSTAGE	375		375	375	375
SUPPLIES - OFFICE	1,500	697	1,500	1,500	1,500
VITAL RECORDS	350		350	350	350
TOTAL TOWN CLERK	354,197	267,828	355,843	355,843	343,189

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
TOWN COUNSEL 5535					
LEGAL SERVICES - TOWN COUNSEL	70,000	52,650	70,000	100,000	70,000
LEGAL EXPENSES	1,000	2,413	3,000	5,000	5,000
LEGAL SERVICES - ADDL COUNSEL	30,000	51,691	15,000	50,000	50,000
LEGAL CLAIMS	2,000		2,000	10,000	5,000
LEGAL SERVICES-ASSMNT APPEALS	1,000	8,105	1,000	5,000	5,000
TOTAL TOWN COUNSEL	104,000	114,859	91,000	170,000	135,000

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
TOWN HALL, S. B. CHURCH 5545					
WAGES - RECEPTION	16,755	6,267	16,755	16,755	0
WAGES - RECEPTION	16,755	16,755	16,755	16,755	0
WAGES - BUILDINGS CUSTODIAN	40,705	46,070	40,705	40,705	40,705
WAGES - STIPEND WEB SITE	4,000	4,000	4,000	4,000	4,000
WAGES - MAINTENANCE	0				
WAGES - OVERTIME - TOWN HALL	500	239	500	500	500
WAGES - FLOATER	7,200		0	7,200	0
TOTAL WAGES	85,915	73,331	78,715	85,915	45,205
TOTAL BENEFITS	38,594	44,689	48,077	48,642	45,448
TOTAL WAGES AND BENEFITS	124,509	118,020	126,792	134,557	90,653
COMPUTER SYSTEM - HARDWARE	15,000	679	20,000	20,000	20,000
COMPUTER SYSTEM - MAINTENANCE	18,000	16,937	25,000	25,000	25,000
COMPUTER SYSTEM - SOFTWARE	15,000	10,822	18,000	18,000	18,000
ELECTRICITY	30,000	13,683	30,000	30,000	30,000
EQUIPMENT - LEASE/PURCHASE	15,000	3,920	15,000	15,000	15,000
FACILITY MAINTENANCE - MAINT	40,000	20,549	40,000	40,000	40,000
HEATING - FUEL OIL	12,000	4,982	25,000	25,000	25,000
LEGAL NOTICES	3,000	1,585	3,000	3,000	3,000
POSTAGE	12,000	7,301	12,000	12,000	12,000
SUPPLIES - OFFICE	12,000	9,318	15,000	15,000	15,000
TELEPHONE	18,000	14,980	22,000	22,000	22,000
WEBSITE	5,000	1,833	4,200	4,200	4,200
WEBSITE - STIPEND					
WASTE REMOVAL	2,000	1,142	2,000	2,000	2,000
WATER	1,800	626	1,800	1,800	1,800
VEHICLE - MAINTENANCE	4,000	3,097	4,000	4,000	4,000
TOTAL S.B. CHURCH TOWN HALL	327,309	229,474	363,792	371,557	327,653

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
CENTER SCHOOL					
WAGES - BUILDINGS CUSTODIAN	8,892		8,892	8,892	8,892
TOTAL WAGES	8,892	0	8,892	8,892	8,892
TOTAL BENEFITS	581	0	1,132	1,132	1,132
TOTAL WAGES AND BENEFITS	9,473	0	10,024	10,024	10,024
ELECTRICITY	20,000		20,000	20,000	20,000
FACILITY MAINTENANCE - MAINT	10,525	3,792	10,525	10,525	10,525
HEATING - FUEL OIL	15,000		15,000	15,000	15,000
INSURANCE	15,000		15,000	15,000	15,000
WASTE REMOVAL	3,250		3,250	3,250	3,250
WATER	500		500	500	500
SNOW REMOVAL	7,500		7,500	7,500	7,500
TOTAL CENTER SCHOOL	81,248	3,792	81,799	81,799	81,799

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
TREASURER 5555					
WAGES - TREASURER	5,000	4,939	5,000	5,000	5,000
WAGES - TREASURER, DEPUTY	0		0	0	0
TOTAL WAGES	5,000	4,939	5,000	5,000	5,000
TOTAL BENEFITS	82	0	433	433	433
TOTAL WAGES AND BENEFITS	5,082	4,939	5,433	5,433	5,433
TOTAL TREASURER	5,082	4,939	5,433	5,433	5,433

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
TREE REMOVAL 5556					
WAGES - TREE WARDEN	4,000	2,000	4,200	4,200	4,200
TOTAL WAGES	4,000	2,000	4,200	4,200	4,200
TOTAL BENEFITS	1,568	784	1,646	1,646	1,646
TOTAL WAGES AND BENEFITS	5,568	2,784	5,846	5,846	5,846
CONT SERV TREE REMOVAL	200,000	153,010	200,000	200,000	200,000
CONTRACT SERV FLAGGERS	25,000	12,208	25,000	25,000	25,000
SUPPLIES	200		200	200	200
EDUCATION	500		500	500	500
TREE PRUNING	35,000	20,146	35,000	35,000	35,000
TOTAL TREE REMOVAL	266,268	188,148	266,546	266,546	266,546
TOTAL TREE REMOVAL	266,268	188,148	266,546	266,546	266,546

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
WATER HYDRANT CHARGES 5578					
WATER HYDRANT CHARGES	110,000	54,250	120,000	120,000	120,000
TOTAL WATER HYDRANT CHGS	110,000	54,250	120,000	120,000	120,000

BOARD OF FINANCE	ADOPTED	YEAR TO	SELECTMANS	DEPARTMENT	BOARD OF
PROPOSED BUGET	BUDGET	DATE	PROPOSED	REQUEST	FINANCE
April 13, 2023	2022 - 2023	EXPENSES	2023 - 2024	2023 - 2024	2023 - 2024
		2022-2023			
WATER POLLUTION CONTROL 5580					
WAGES - LINE MAINTENANCE	74,329	50,029	74,329	74,329	74,329
WAGES - COVERAGE	16,640	11,087	16,640	16,640	16,640
WAGES - CLERK	2,000	806	2,000	2,000	2,000
WAGES - CONSTRUCTION INSPECTION					
WAGES - OVERTIME	5,000	951	5,000	5,000	5,000
TOTAL WAGES	97,969	62,873	97,969	97,969	97,969
TOTAL BENEFITS	56,922	46,717	60,107	60,107	60,107
TOTAL WAGES AND BENEFITS	154,891	109,590	158,076	158,076	158,076
DEP/TRAIL MAINTENANCE	2,130	2,130	2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	19,500	5,494	20,000	20,000	20,000
EDUCATION	1,500	150	1,500	1,500	1,500
ELECTRICITY	20,000	10,909	20,000	20,000	20,000
ENGINEERING FEES	3,500	14,365	3,500	3,500	3,500
EQUIPMENT - DEPRECIABLE	7,000	3,743	7,000	7,000	7,000
EQUIPMENT MAINTENANCE	16,500	5,138	16,500	21,500	21,500
FUEL FOR PUMP STATIONS	1,750	1,854	1,750	1,750	1,750
MAINTENANCE MATERIALS	4,500	1,680	5,000	5,000	5,000
MAPPING	0		2,000	2,000	2,000
SEWER USER FEES - SEYMOUR	105,000	51,279	115,000	115,000	115,000
SEWER USER FEES - NAUGATUCK	450,000		450,000	450,000	450,000
SUPPLIES - OFFICE	750	356			
TELEPHONE	5,000	2,418	5,000	5,000	5,000
UNIFORMS	500	34	500	500	500
WATER	750	313	750	750	750
VEHICLE MAINTENANCE	500	34	500	500	500
SEWER IMPROVEMENT RESERVES	0		0	75,000	0
TOTAL WATER POLLUTION CONTROL	793,771	209,487	809,206	889,206	814,206