

TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2022-2023

	ACTUAL	ADOPTED	ACTUAL	FINANCE
	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED) 2021 - 2022	2022 - 2023
GRAND LIST	1,558,757,347	1,623,648,153	1,623,648,153	1,696,106,181

TOTAL REVENUE	47,459,433	50,873,294	27,101,634	53,550,884
TOTAL EXPENDITURES	47,459,433	50,873,294	27,101,634	53,550,884
TOTAL BUDGET	47,459,433	50,873,294	27,101,634	53,550,884
BUDGET INC REQ'D FROM GRAND LIST	36,998,353	36,825,254	36,339,976	40,738,877

MILL RATE - BUDGET		22.55	22.70	23.93

CAPITAL & NONRECURRING ROADS	750,000	750,000	750,000	750,000
MILL RATE - C&NR ROAD PROJECTS		0.45		0.43
TOTAL MILL RATE		23.00		24.36
BUDGET SUMMARY				
EXPENDITURES				
BOARD OF EDUCATION BUDGET	31,205,343	32,147,629	15,463,749	32,897,629
MUNICIPAL BUDGET	15,504,090	17,975,665	10,887,885	19,903,255
CAPITAL & NONRECURRING ROADS	750,000	750,000	750,000	750,000
CAPITAL & NONRECURRING OTHER	0	0	0	0
TOTAL EXPENDITURES	47,459,433	50,873,294	27,101,634	53,550,884
TOTAL GENERAL GOVERNMENT	3,012,081	3,349,422	1,577,920	3,566,530
TOTAL CONSERVATION OF HEALTH	1,105,348	1,106,359	409,596	1,175,549
TOTAL PUBLIC SAFETY	3,679,232	3,818,442	2,119,876	3,852,608
TOTAL PUBLIC ACTIVITIES	774,909	953,340	571,192	1,126,365
TOTAL PUBLIC WORKS	2,997,644	3,212,934	1,498,877	3,383,062
TOTAL SOLID WASTE	384,849	454,551	235,020	455,909
TOTAL LIBRARY	547,647	560,970	311,522	602,867
TOTAL CAPITAL OUTLAY	90,037	552,879	0	716,500
TOTAL DEBT SERVICE	2,418,224	3,449,690	2,832,264	4,451,235
TOTAL OTHER	494,119	517,078	1,331,618	572,630
TOTAL OPERATING EXPENDITURES	15,504,090	17,975,665	10,887,885	19,903,255
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	16,254,090	18,725,665	11,637,885	20,653,255
TOTAL EDUCATION EXPENDITURES	31,205,343	32,147,629	15,463,749	32,897,629
TOTAL EXPENDITURES	47,459,433	50,873,294	27,101,634	53,550,884
REVENUE SUMMARY				
TOTAL PROPERTY TAXES	36,998,353	36,825,254	36,339,976	40,738,877
TOTAL OTHER TAX REVENUES	3,706,414	1,032,800	1,332,800	1,831,096
TOTAL GOVERNMENT GRANTS	4,885,021	4,933,240	2,660,441	4,588,911
TOTAL REVENUES FROM USE OF MONEY	15,548	250,000	4,821	10,000
TOTAL LICENSES & PERMITS	1,027,550	1,250,000	1,134,693	1,250,000
TOTAL USER FEES	375,346	400,000	27,354	425,000
TOTAL OTHER	3,661,997	3,562,000	3,388,766	3,957,000
TOTAL FUND BALANCE		2,620,000		750,000

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	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023
			2021 - 2022	
TOTAL OPERATING REVENUE	50,670,229	50,873,294	44,888,851	53,550,884
Detailed budget are available in the Office of the Town Clerk. Also budgts can be found online at http://www.oxford-ct.gov				
or request a budget via e-mail from financedirector@oxford-ct.gov				
REVENUE				
<u>PROPERTY TAXES</u>				
SUPPLEMENTAL MOTOR VEHICLE		350,000	565,530	500,000
DELINQUENT TAX COLLECTIONS	2,667,021	450,000	334,173	500,000
INCREMENTAL TAX COLLECTIONS	0	0		600,000
INTEREST & LIENS	1,039,393	300,000	195,834	300,000
EMGY. SERVICES VOL. TAX ABATEMENT		(23,700)	(29,806)	(29,806)
ELDERLY TAX RELIEF	0	(45,000)	(45,000)	(40,598)
MOTOR VEHICLE FEES		1,500	118	1,500
TOTAL PROPERTY TAXES	3,706,414	1,032,800	1,332,800	1,831,096
TOTAL ASSESSMENTS	0	0		0
<u>GOVERNMENT GRANTS</u>				
GRANT IN LIEU OF TAX	108,327	108,327	224,933	224,933
VETERAN REIMBURSEMENT	3,052	3,242	2,576	2,576
TOWN AID ROADS	278,074	278,073	278,606	278,606
LOCAL CAPITAL IMPROVEMENT	57,600	470,879		97,242
EDUCATION COST SHARING	3,676,953	3,677,011	1,838,646	3,677,011
REVENUE SHARING	351,856	267,543	267,543	267,543
CIRCUIT COURT	745	3,000	680	1,000
ALL OTHERS	408,414	40,000	47,457	40,000
DISABILITY EXEMPTION		852		
MUNICIPAL IMPROVEMENTS		84,313		
TOTAL GOVERNMENT GRANTS	4,885,021	4,933,240	2,660,441	4,588,911
<u>REVENUES FROM USE OF MONEY</u>				
INVESTMENTS	15,548	250,000	4,821	10,000
TOTAL REVENUES - USE OF MONEY	15,548	250,000	4,821	10,000
<u>LICENSES & PERMITS</u>				
TOWN CLERK	503,315	350,000	297,321	400,000
BUILDING PERMITS	301,029	350,000	216,891	400,000
PLANNING & ZONING	82,606	100,000	79,043	150,000
WPCA SEWER HOOKUPS	140,600	450,000	541,438	300,000
ALL OTHER				
TOTAL LICENSES & PERMITS	1,027,550	1,250,000	1,134,693	1,250,000
<u>USER FEES</u>				
SEWER USER FEES	375,346	400,000	27,354	425,000
TOTAL FOR USER FEES	375,346	400,000	27,354	425,000
<u>OTHER</u>				
TELECOMMUNICATIONS PP TAXES	24,695	20,000		20,000
AIRCRAFT REGISTRATIONS	32,640	50,000	22,940	25,000
LIBRARY VIDEOS	325	2,000	1,585	2,000
LAND OPTIONS CONTRACT		80,000		500,000
MISCELLANEOUS	135,640	60,000	22,695	60,000
INSURANCE CLAIMS	79,103	20,000	3,614	20,000

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	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED) 2021 - 2022	2022 - 2023
AUTO - POLICE PVT DUTY	70,261	50,000	49,043	50,000
ADMIN - POLICE PVT DUTY	36,819	30,000	26,286	30,000
GRANTS PRIVATE SOURCE	32,514		12,603	
PILOT POWER PLANT 1999 AGREEMENT	3,250,000	3,250,000	3,250,000	3,250,000
TOTAL OTHER	3,661,997	3,562,000	3,388,766	3,957,000
TOTAL OPERATING REVENUE	50,670,229	50,873,294	44,888,851	53,550,884
<u>GENERAL GOVERNMENT</u>				
SELECTMEN	496,094	498,151	267,366	482,532
FINANCE DEPARTMENT	327,072	329,759	183,226	330,544
TREASURER	7,927	7,990	5,228	5,082
ASSESSORS	356,977	309,941	186,982	333,402
TAX COLLECTOR	225,488	243,717	132,892	260,997
TOWN CLERK	335,749	367,638	179,833	354,197
REGISTRAR OF VOTERS	72,332	84,387	36,994	89,581
TOWN COUNSEL	311,792	99,000	57,374	104,000
PROBATE COURT	6,195	6,815	6,313	6,457
HOUSING AUTHORITY	64	0	0	0
ASSESSMENT APPEALS/TAX REVIEW	2,412	809	71	777
ECONOMIC DEVELOPMENT	129,270	117,812	49,662	120,993
FINANCE, BOARD OF	1,453	36,618	23,485	33,441
FINANCE CONTINGENCY	0	358,001	0	500,000
WATER HYDRANT EXPENSES	96,493	110,000	51,918	110,000
PLANNING & ZONING	194,199	200,244	103,262	233,049
CONSERVATION COMMISSION	180,479	176,645	101,757	192,921
CENTER SCHOOL		81,884	237	81,248
S.B. CHURCH TOWN HALL	268,084	320,011	191,320	327,309
TOTAL GENERAL GOVERNMENT	3,012,081	3,349,422	1,577,920	3,566,530
<u>CONSERVATION OF HEALTH</u>				
EMERGENCY MEDICAL SERVICES	159,391	166,500	101,210	186,500
LAKE HOUSATONIC AUTHORITY	14,455	12,707	12,707	15,135
LAKE ZOAR AUTHORITY	19,783	23,708	23,708	26,783
POMPERAUG HEALTH DISTRICT	127,499	127,499	67,071	133,876
WATER POLLUTION CONTROL	765,955	755,387	193,814	793,771
HEALTH & SOCIAL SERVICES	18,265	20,558	11,086	19,484
TOTAL CONSERVATION OF HEALTH	1,105,348	1,106,359	409,596	1,175,549
<u>PUBLIC SAFETY</u>				
FIRE DEPARTMENT	485,303	451,569	278,733	507,162
FIRE MARSHAL	213,741	254,528	117,322	242,759
EMERGENCY COMMUNICATIONS	139,025	143,545	130,568	151,263
POLICE DEPARTMENT	2,508,947	2,633,597	1,402,240	2,593,949
CIVIL PREPAREDNESS	14,505	11,666	3,144	10,858
DOG WARDEN	79,218	79,326	51,512	100,411
BUILDING DEPARTMENT	238,493	244,211	136,357	246,205
TOTAL PUBLIC SAFETY	3,679,232	3,818,442	2,119,876	3,852,608
<u>PUBLIC ACTIVITIES</u>				
ELDERLY COMMISSION	287,341	363,221	196,564	375,252
PARK & RECREATION	471,656	576,919	362,460	739,613
MEMORIAL DAY PARADE	4,000	4,000	0	0
FIREWORKS, JULY 4TH	4,000	4,000	7,000	4,000
POMPERAUG RIVER WATERSHED	3,000	3,000	3,000	3,000
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500
CULTURAL ARTS COMMISSION	2,912	200	168	2,500
TOTAL PUBLIC ACTIVITIES	774,909	953,340	571,192	1,126,365

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	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED) 2021 - 2022	2022 - 2023
<u>PUBLIC WORKS</u>				
WAGES	1,719,951	1,702,438	936,335	1,821,533
HIGHWAYS MAINTENANCE	998,476	1,124,488	361,387	1,165,488
STREET LIGHTING	24,007	23,000	14,081	26,000
P.W. ADMIN. & GENERAL EXPENSES	84,954	92,323	36,524	103,773
TREE REMOVAL	170,256	270,685	150,550	266,268
TOTAL PUBLIC WORKS	2,997,644	3,212,934	1,498,877	3,383,062
<u>SOLID WASTE</u>				
RECYCLING & SOLID WASTE	384,849	454,551	235,020	455,909
TOTAL SOLID WASTE	384,849	454,551	235,020	455,909
<u>BOARD OF EDUCATION</u>	31,205,343	32,147,629	15,463,749	32,897,629
TOTAL BOARD OF EDUCATION	31,205,343	32,147,629	15,463,749	32,897,629
<u>LIBRARY</u>	547,647	560,970	311,522	602,867
TOTAL LIBRARY	547,647	560,970	311,522	602,867
<u>CAPITAL OUTLAY</u>	90,037	552,879	0	716,500
TOTAL CAPITAL OUTLAY	90,037	552,879	0	716,500
<u>DEBT SERVICE</u>				
PRINCIPAL	1,180,000	2,277,894	2,277,471	2,734,984
INTEREST	1,238,224	1,171,796	554,793	1,716,251
TOTAL DEBT SERVICE	2,418,224	3,449,690	2,832,264	4,451,235
<u>OTHER</u>				
EMPLOYEE BENEFITS	174,715	192,078	1,075,547	209,130
INSURANCE	319,404	325,000	256,071	363,500
TOTAL OTHER	494,119	517,078	1,331,618	572,630
TOTAL EXPENDITURES	46,709,433	50,123,294	26,351,634	52,800,884
<u>OPERATING TRANSFERS</u>				
ROAD PROJECTS	750,000	750,000	750,000	750,000
TOTAL OPERATING TRANSFERS	750,000	750,000	750,000	750,000
AMBULANCE DEPT #5210				
CONTRACTED SVCS. - VEMS	32,000	32,000	32,000	32,000
CONTRACTED SVCS. - BUNDLED BILLING		0	8,500	17,000
EDUCATION (TRAINING)	9,984	10,000	4,321	10,000
EQUIPMENT-LEASE/PURCHASE	14,991	15,000	10,430	15,000
EQUIPMENT-DEPRECIABLE	21,993	22,000	6,978	22,000
EQUIPMENT-EXPENSED	20,994	21,000	11,476	21,000
FACILITY MAINTENANCE - SERVICES	9,533	10,000	4,172	10,000
FACILITY MAINTENANCE - SUPPLIES	3,293	3,500	1,942	3,500
HEATING OIL	2,799	5,500	2,337	5,500
MEDICAL	250	500	130	500
SUPPLIES - DEPARTMENTAL	2,772	3,000	1,050	3,000
SUPPLIES - OFFICE	2,987	3,000	420	3,000
UNIFORMS	9,998	10,000	9,049	10,000
VEHICLE MAINTENANCE	17,297	16,000	4,405	16,000
TOTAL EMERGENCY MEDICAL SERVICES	148,891	151,500	97,210	168,500

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	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023
			2021 - 2022	
Workers Comp	10,500	15,000	4,000	18,000
TOTAL EMERGENCY MEDICAL SERVICES	159,391	166,500	101,210	186,500
ASSESSMENT APPEALS BOARD 5212				
WAGES - CLERK	2,090	700	17	700
BENEFIT COSTS	182	55	0	23
TOTAL WAGES AND BENEFITS	2,272	755	17	723
EDUCATION	0	0	0	0
LEGAL NOTICES	140	54	54	54
TOTAL ASSESSMENT APPEALS BD	2,412	809	71	777
ASSESSOR DEPT# 5215				
WAGES - ASSESSOR (SENIOR CLERK)	57,689	59,157	36,109	47,324
WAGES - ASSESSOR	88,270	85,680	55,293	87,394
WAGES - CLERK - ASSESSOR	39,171	39,953	37,210	33,962
WAGES CLERK - PART TIME	974	0		0
OVERTIME	247	0		0
TOTAL WAGES	193,540	184,790	128,612	168,680
TOTAL BENEFITS	89,987	80,875	29,348	117,232
TOTAL WAGES AND BENEFITS	283,791	265,665	157,960	285,912
BOOKS & PUBLICATIONS	906	1,676	598	1,850
AUDITS - PERSONAL PROPERTY	2,860	5,000		5,000
COMPUTER SYSTEM-MAINTENANCE	22,259	19,250	20,028	21,500
CONFERENCES & MEETINGS	150	1,250	185	500
CONTRACTED SVCS - FIELD WORK	3,000	3,000	1,120	0
CONTRACTED SVCS - MAPPING	9,750	9,750	4,680	9,750
CONTRACTED SVCS - PRINTING	0	750	2,000	3,330
DUES	200	300	130	560
EDUCATION	500	2,000		3,500
MILEAGE	0	500		500
SUPPLIES - OFFICE	1,014	800	281	1,000
REVALUATION	40,000			
TOTAL ASSESSOR	356,977	309,941	186,982	333,402
BUILDING DEPARTMENT 5230				
WAGES - BUILDING OFFICIAL	85,762	85,762	56,075	85,762
WAGES - BUILDING OFFICIAL-ASST.	29,640	29,640	21,360	29,640
WAGES F/T - CLERK	43,309	42,565	28,343	42,565
WAGES - OVERTIME	0	1,000		1,000
TOTAL WAGES	158,711	158,967	105,778	158,967
TOTAL BENEFITS	72,936	78,334	27,801	78,928
TOTAL WAGES AND BENEFITS	231,647	237,301	133,579	237,895
BOOKS & PUBLICATIONS	1,266	750		2,000
COMPUTER EQUIPMENT	498	500		500
COMPUTER- SOFTWARE SUPPORT	55	60		60
CONFERENCES & MEETINGS	205	400	260	
CONTRACT SERV - BROADBAND	1,195	1,200	969	1,200
CONTRACTED SVCS - PRINT	700	1,000	496	1,500
DUES	485	750	615	750
EQUIPMENT - NON-DEPRECIABLE	102			0
MILEAGE	278	500		500
SUPPLIES - OFFICE	352	400	112	400
UNIFORMS	212	150	142	250

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	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023
			2021 - 2022	
RADIO REPAIR				150
VEHICLE MAINTENANCE	1,498	1,200	184	1,000
TOTAL BUILDING DEPARTMENT	238,493	244,211	136,357	246,205

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	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED) 2021 - 2022	2022 - 2023
CAPITAL PROJECTS 5235				
Parking lots		400,000		
Carpets Town Hal		70,879		
RIVERSIDE SCBA REFILL STATION		82,000		
Selectmans Car	12,785			
High School Electrical	64,000			
Fire Dept Emergency Backup	13,252			
LIFEPACK				34,050
SOFTWARE BUILDING DEPT				30,000
FIT TESTING MACHINE				16,500
POOL REPAIR				250,000
PLAYGROUND				67,000
TRUCK 7 CAB AND CHASSIS				95,300
LOADER				193,650
SEWER ODOR CONTROL				30,000
TOTAL CAPITAL PROJECTS	90,037	552,879	0	716,500
CIVIC ACTIVITIES 5248				
POMPERAUG RIVER WATERSHED	3,000	3,000	3,000	3,000
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500
FIREWORKS JULY 4th	4,000	4,000	7,000	4,000
MEMORIAL DAY PARADE	4,000	4,000		0
TOTAL CIVIC ACTIVITIES	13,000	13,000	12,000	9,000
CIVIL PREPAREDNESS 5250				
WAGES - EMERGENCY MGMT DIR	4,526	4,526	2,537	4,526
TOTAL WAGES	4,526	4,526	2,537	4,526
TOTAL BENEFITS	1,266	1,440	177	1,432
TOTAL WAGES AND BENEFITS	5,792	5,966	2,714	5,958
SUPPLIES - DEPARTMENTAL	2,955	500	430	500
BOTTLED WATER	891	1,500		1,000
mre (Meals Ready to Eat)	3,367	3,700		3,400
TRAILER SHELIVING	1,500			
TOTAL CIVIL PREPAREDNESS	14,505	11,666	3,144	10,858
CONSERVATION COMMISSION 5265				
WAGES - ENFORCEMENT	51,345	57,357	34,677	53,034
WAGES - CLERK - CONSERVATION	47,202	46,775	30,830	46,775
WAGES - OVERTIME	0			500
TOTAL WAGES	98,547	104,132	65,507	100,309
TOTAL BENEFITS	56,101	60,213	19,612	59,462
TOTAL WAGES AND BENEFITS	154,648	164,345	85,119	159,771
CONTRACTED SVCS - STENOGRAPHER	300		150	150
CONTRACTED SVCS - ENG - SCS	1,000	1,000	213	2,000
CONTRACTED SVCS - ENGINEER	487			1,000
CONTRACTED SVCS - MAPPING	3,000			0
CONTRACTED SVCS - TRAIL MAINTENANCE	12,000	0	14,153	15,000
CONTRACTED SVCS. - PRINTING	79			150
EDUCATION	187	500	55	600
EQUIPMENT - DEPRECIABLE	600	600	212	1,000
LEGAL NOTICES	538	500	117	750
LEGAL SVCS - LAND USE	2,898	1,000	1,615	3,000
SUPPLIES - OFFICE	250	600	85	1,500
MAINTENANCE DETENTION PONDS LEVEL SP	4,000	7,600		7,000
VEHICLE MAINTENANCE	492	500	38	1,000
TOTAL CONSERVATION COMM.	180,479	176,645	101,757	192,921

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	2020 - 2021	2021 - 2022	(ENCUMBERED) 2021 - 2022	2022 - 2023
CULTURAL ARTS 5275				
GENERAL OPERATING FUNDS	2,912	200	168	2,500
TOTAL CULTURAL ARTS	2,912	200	168	2,500
DEBT SERVICE - INTEREST				
2017 SCHOOL PURPOSE	204,081	185,456	102,001	80,236
2017 GENERAL PURPOSE	99,688	94,688	52,078	179,383
2019 REFUNDING TAX EXEMPT	95,525	69,875	38,431	35,525
2019 REFUNDING TAXABLE	202,930	229,827	126,405	173,408
2019 NEW MIDDLE SCHOOL SERIES 1	458,000	380,000	235,878	448,000
2021 MIDDLE SCHOOL SERIES 2				791,500
INTEREST NOTES NEW MIDDLE SCHOOL	178,000	211,950		
2021 LEASING FIRE ENGINE				8,199
TOTAL DEBT SERVICE - INTEREST	1,238,224	1,171,796	554,793	1,716,251
DEBT SERVICE - PRINCIPAL				
2017 SCHOOL PURPOSE	370,000	375,000	375,000	157,617
2017 GENERAL PURPOSE	100,000	100,000	100,000	352,383
2019 REFUNDING TAX EXEMPT	595,000	595,000	595,000	605,000
2019 REFUNDING TAXABLE	115,000	1,025,000	1,025,000	1,040,000
2019 NEW MIDDLE SCHOOL SERIES 1				400,000
2021 LEASING FIRE ENGINE		182,894	182,471	179,984
TOTAL DEBT SERVICE - PRINCIPAL	1,180,000	2,277,894	2,277,471	2,734,984
DOG WARDEN 5285				
WAGES - WARDEN	43,281	43,281	33,699	53,691
WAGES - WARDEN, ASST.	772	0	2,064	2,000
TOTAL WAGES	44,053	43,281	35,763	55,691
TOTAL BENEFITS	21,985	23,195	7,999	27,020
TOTAL WAGES AND BENEFITS	66,038	66,476	43,762	82,711
ELECTRICITY	2,200	2,200	766	1,500
EQUIPMENT - EXPENSED	500	500	336	500
EDUCATION / TRAINING	144	250	21	250
MILEAGE REIMBURSEMENT		0		200
HEAT	4,469	3,600	2,237	3,600
DOG FOOD	350	350		350
SUPPLIES - DEPARTMENTAL	932	600	655	1,200
TELEPHONE	2,200	2,200	2,198	2,200
VEHICLE MAINTENANCE	141	400	300	900
VET BILLS	1,381	1,500	1,237	1,500
UNIFORMS	863	250		500
FACILITY MAINTENANCE		1,000		5,000
TOTAL DOG WARDEN	79,218	79,326	51,512	100,411
ECONOMIC DEVELOPMENT 5290				
WAGES - DIRECTOR	63,394	63,235	34,052	63,240
WAGES - CLERK	119	500	85	200
TOTAL WAGES	63,513	63,735	34,137	63,440
TOTAL BENEFITS	46,806	49,177	14,255	50,403
TOTAL WAGES AND BENEFITS	110,319	112,912	48,392	113,843
ADVERTISING	7,827	2,000		2,000
CONFERENCES	350	500		500
DEVELOPMENT EXPENSES	3,500	500		500
EQUIPMENT	3,500	500		500
DUES	1,422	400	101	1,650
TRAVEL	2,352	1,000	1,169	2,000
TOTAL ECONOMIC DEVELOPMENT	129,270	117,812	49,662	120,993

TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2022-2023

	ACTUAL	ADOPTED	ACTUAL	FINANCE
	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023
			2021 - 2022	
BD OF EDUCATION EXPENDITURES	31,205,343	32,147,629	15,463,749	32,897,629
TOTAL BOARD OF EDUCATION	31,205,343	32,147,629	15,463,749	32,897,629
ELDERLY COMMISSION 5295				
WAGES - DIRECTOR - SENIORS	64,261	65,546	49,283	65,546
WAGES - MUNICIPAL AGENT	11,467	11,467	7,056	11,467
WAGES - ASST. DIR./SEC'Y	1,584	51,109	32,412	55,016
WAGES - CUSTODIAN	13,000	14,000	0	14,000
WAGES - DRIVERS (P/T)	25,864	31,000	23,604	31,000
WAGES DISPATCHER	9,354	16,500	2,252	0
WAGES - CLERK	742	1,117	708	1,117
TOTAL WAGES	126,272	190,739	115,315	178,146
TOTAL BENEFITS	86,539	91,275	27,744	97,991
TOTAL WAGES AND BENEFITS	212,811	282,014	143,059	276,137
BOOKS & PUBLICATIONS	400	400	273	500
COMPUTER EQUIPMENT	800	800	690	1,000
CONFERENCES & MEETINGS	0	300		300
DUES	25	250	120	250
ELECTRIC	10,226	13,500	8,078	13,500
FEES & PERMITS	249	250	147	250
FACILITY MAINTENANCE	13,884	9,000	10,105	12,000
FIRE EXTINGUISHERS HOOD	375			
HEAT	6,530	12,000	7,697	12,000
PROPANE	556	1,000	574	1,000
HVAC	4,201	4,400		4,400
PHOTOGRAPHIC - FILM DEVELOPMENT	55	75	61	75
POSTAGE	1,989	2,000	1,284	2,000
PROGRAMS, REGULAR	9,300	8,500	6,277	9,500
PROGRAMS, SPECIAL	4,000	3,500	3,255	10,920
SIDEWALK SNOW REMOVAL	850	2,500	762	2,500
SUPPLIES - OFFICE	1,741	1,750	1,523	2,000
FACILITY SUPPLIES	2,921	3,000	1,799	4,000
RECREATIONAL SUPPLIES	3,000	1,500	1,164	2,000
OFFICE EQUIPMENT	3,900	3,900	3,184	7,800
TELEPHONE LINES	1,478	1,500	1,225	1,500
TELEPHONE SYSTEM	749	750	749	750
WASTE REMOVAL	1,708	1,700	1,290	1,950
WATER- DOMESTIC	261	500	209	500
VEHICLE - MAINTENANCE	1,299	3,000	773	3,000
VEHICLE - REPAIRS	2,196	3,000	772	3,000
ALARM SYSTEM	372	500	407	750
CABLE TV	1,465	1,632	1,087	1,670
TOTAL ELDERLY COMMISSION	287,341	363,221	196,564	375,252
EMERGENCY COMMUNICATIONS 5300				
CONTRACTED SERVICES - DISPATCH	91,245	91,245	91,245	92,582
CODE RED	8,000	8,000	8,400	8,400
MAINTENANCE CONTRACT	13,503	13,500	13,575	14,000
TELEPHONE	21,217	24,800	17,348	24,800
NEXGEN	5,060	6,000		6,000
BATTERY REPLACEMENTS				5,481
TOTAL EMERGENCY COMMUNICATIONS	139,025	143,545	130,568	151,263

TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2022-2023

	ACTUAL	ADOPTED	ACTUAL	FINANCE
	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023
			2021 - 2022	
EMPLOYEE BENEFITS - 5305				
BUYBACKS	36,776	60,000		60,000
PAYMENT IN LIEU OF HEALTH BENEFITS	0		41,500	
DRUG TESTING	1,200	1,200		2,000
HEALTH INSURANCE DENTAL	36,990	36,000	268,635	36,000
RETIREE HEALTH INS AND DENTAL	51,614	92,878	63,755	108,630
LIFE & DISABILITY INSURANCE			9,560	
PENSIONS	0		385,511	
SOCIAL SECURITY	0		157,519	
UNEMPLOYMENT COMPENSATION	16,566	2,000	6,553	2,500
WORKERS COMPENSATION	31,569		142,514	
TOT INS & BENEFITS - EMPLOYEE	174,715	192,078	1,075,547	209,130
FINANCE DEPARTMENT 5315				
WAGES - FINANCE DIRECTOR	113,679	113,679	74,329	113,679
WAGES - BOOKKEEPER	53,511	54,680	40,401	51,983
WAGES OVERTIME	0	1,000	644	1,000
WAGES - CLERK	21,056	26,461	14,504	26,461
TOTAL WAGES	188,246	195,820	129,878	193,124
TOTAL BENEFITS	93,717	109,302	30,481	99,754
TOTAL WAGES AND BENEFITS	281,963	305,122	160,359	292,877
COMPUTER LICENSING	21,500	21,500	21,500	24,430
CONFERENCES AND MEETINGS	132	100		200
CONTRACTED SVCS. - AUDIT	20,440			
FINANCING COSTS				10,000
GASB 45 ACTUARIAL STUDY	3,037	3,037	1,367	3,037
TOTAL FINANCE DEPARTMENT	327,072	329,759	183,226	330,544
FINANCE, BOARD OF 5315				
WAGES - RECORDING CLERK BOF	1,453	1,500	236	2,500
TOTAL WAGES	1,453	1,500	236	2,500
TOTAL BENEFITS	0	118	118	41
TOTAL WAGES AND BENEFITS	1,453	1,618	354	2,541
CONTRACTED SVCS. - AUDIT		35,000	23,131	30,900
TOTAL BOARD OF FINANCE	1,453	36,618	23,485	33,441
FINANCE CONTINGENCY, BD. OF 5320				
CONTINGENCY		358,001		500,000
TOT BD FINANCE CONTINGENCY	0	358,001	0	500,000
FIRE DEPARTMENT 5325				
WAGES - CHIEF	16,390	16,390	12,030	17,052
WAGES - CHIEFS. ASST.	22,694	22,694	16,657	23,611
WAGES - CLERK FULL TIME	21,645	19,890	18,810	22,374
TOTAL WAGES	60,729	58,974	47,497	63,037
TOTAL BENEFITS	47,769	35,027	24,413	48,809
TOTAL WAGES AND BENEFITS	108,498	94,001	71,910	111,846
BOOKS & PUBLICATIONS	2,188	2,600	1,842	2,600
COMPUTER SYSTEMS - HARDWARE	4,079	2,000	43	2,500
COMPUTER SYSTEMS MAINTENANCE			75	400
COMPUTER SYSTEMS - SOFTWARE	4,587	6,180	5,435	3,380
CONTRACTED SVCS - PRINTING	410			0
CONTRACTED SVCS - BACKGROUND	445	450	373	450
DUES	940	1,215	345	1,215
EDUCATION	15,861	16,000	4,350	16,000
ELECTRICITY	35,143	40,451	20,241	40,451
EQUIPMENT-DEPRECIABLE	55,797	54,000		65,200

TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2022-2023

	ACTUAL	ADOPTED	ACTUAL	FINANCE
	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED) 2021 - 2022	2022 - 2023
EQUIPMENT-EXPENSED	15,286	9,787	2,030	10,000
EQUIPMENT MAINTENANCE	40,728	30,800	19,820	40,000
FACILITY IMPROVEMENTS	4,517	5,000	2,591	4,000
FACILITY MAINTENANCE - SERVICES	15,215	22,200	8,908	24,500
FACILITY MAINTENANCE - SUPPLIES	1,134	1,750	183	1,750
HEATING - FUEL OIL	14,884	15,000	11,383	15,000
SUPPLIES - DEPARTMENTAL	17,063	8,000	5,918	10,000
PHYSICAL EXAMINATIONS	29,047	25,000	12,790	25,000
POSTAGE	20	100		200
PROGRAMS - REGULAR	1,650	2,200	2,210	2,750
SUPPLIES - OFFICE	44	800	382	1,000
TELEPHONE	7,097	7,000	4,844	7,000
WASTE REMOVAL	7,556	6,000	4,632	8,000
WATER	930	1,350	496	1,350
VEHICLE MAINTENANCE	60,652	61,785	57,312	70,170
VEHICLE REPAIR	34,176	24,400	30,260	27,000
UTILITIES INTERNET ACCESS	7,356	13,500	10,360	15,400
TOTAL FIRE DEPARTMENT	485,303	451,569	278,733	507,162
FIRE MARSHAL 5330				
WAGES - FIRE MARSHAL (FULL-TIME)	85,762	85,762	56,075	85,762
WAGES - DEPUTY	18,461	20,764	13,931	21,606
WAGES - DEPUTY	6,142	11,637	4,441	12,107
WAGES - CLERK	11,573	19,890	7,869	22,375
TOTAL WAGES	121,938	138,053	82,316	141,850
TOTAL BENEFITS	72,038	95,825	27,356	82,459
TOTAL WAGES AND BENEFITS	193,976	233,878	109,672	224,309
BOOKS & PUBLICATIONS	1,495	5,000	1,596	2,000
COMPUTER SYSTEM-HARDWARE	587	500	96	500
COMPUTER SYSTEM MAINTENANCE	249	500		500
COMPUTER SYSTEM-SOFTWARE	2,649	2,400	2,751	2,400
CONFERENCES & MEETINGS	180	1,000	785	1,100
DUES	400	900	425	900
EQUIPMENT-EXPENSED	2,133	1,100	266	1,100
EQUIPMENT - DEPRECIABLE	2,360	2,000		2,000
PHOTOGRAPHIC	231	100		100
POSTAGE	110	200		100
SUPPLIES - DEPARTMENTAL	925	500	76	1,000
SUPPLIES - OFFICE	1,500	1,200	84	1,500
TELEPHONE	2,683	2,000	1,353	2,000
UNIFORMS	958	750		1,000
VEHICLE MAINTENANCE	939	1,000	218	1,250
VEHICLE REPAIRS	2,366	1,500		1,000
TOTAL FIRE MARSHAL	213,741	254,528	117,322	242,759
HEALTH & SOCIAL SERVICES 5340				
WAGES - SOCIAL SERVICE COR.	841	1,094	586	1,094
TOTAL WAGES	841	1,094	586	1,094
TOTAL BENEFITS	111	151	0	77
TOTAL WAGES AND BENEFITS	952	1,245	586	1,171
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
RECREATION ASSISTANCE	0	1,000		0

TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2022-2023

	ACTUAL	ADOPTED	ACTUAL	FINANCE
	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED) 2021 - 2022	2022 - 2023
GIRL SCOUTS	1,000	1,000		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
TOTAL HEALTH & SOCIAL SERVICES	18,265	20,558	11,086	19,484
INSURANCE 5365				
PACKAGE POLICY	166,384	220,000	191,186	250,000
PACKAGE POLICY - EDGY SVCS	80,000	85,000	62,029	93,500
INSURANCE CLAIMS	73,020	20,000	2,856	20,000
TOTAL INSURANCE	319,404	325,000	256,071	363,500
LAKE HOUSATONIC AUTHORITY 5375				
MUNICIPAL-CIVIC ACTIVITY	14,455	12,707	12,707	15,135
TOTAL LAKE HOUSATONIC AUTHORITY	14,455	12,707	12,707	15,135
LAKE ZOAR AUTHORITY 5380				
MUNICIPAL-CIVIC ACTIVITY	19,783	23,708	23,708	26,783
TOTAL LAKE ZOAR AUTHORITY	19,783	23,708	23,708	26,783
LIBRARY 5390				
WAGES EXECUTIVE DIRECTOR	71,550	72,981	47,718	72,981
WAGES ADULT SERVICES LIBRARIAN	41,523	50,514	32,451	50,524
WAGES - LIBRARIAN, CHILDREN'S	56,784	56,784	37,125	56,784
WAGES - LIBRARIAN	11,309	0		
WAGES - LIBRARIAN, CIRCULATION	31,299	30,568	25,467	42,183
WAGES - ALL PART-TIME	73,134	75,000	63,480	100,000
WAGES CUSTODIAL	15,039	15,000		14,055
TOTAL WAGES	300,638	300,847	206,241	336,527
TOTAL BENEFITS	137,782	148,512	41,850	155,240
TOTAL WAGES AND BENEFITS	438,420	449,359	248,091	491,767
CONTRACTED SVCS - CLERK	754	800	315	800
BOOKS	19,999	20,000	12,059	20,000
CIVIC ACTIVITIES	6,973	7,000	3,986	7,000
COMPUTER - HARDWARE	5,155	3,000		3,865
COMPUTER - MAINTENANCE	1,997	1,500		2,100
COMPUTER - SOFTWARE	1,096	1,200	546	1,725
CONFERENCES & MEETINGS	264	1,600	75	300
COMPUTER- LIBRARY CATALOGUE	17,668	18,385	16,311	18,413
DUES	1,374	1,455	1,499	1,660
ELECTRICITY	2,674	15,000	4,993	11,237
EQUIPMENT - LEASE	1,119	2,200	2,319	3,600
EQUIPMENT - EXPENSED	1,192	2,471		1,710
FACILITY - MAINTENANCE	20,388	9,500	6,934	10,490
HEATING - PROPANE	6,644	5,000	2,656	8,225
MAGAZINES & NEWSPAPERS	4,771	4,500	2,136	4,525
MILEAGE	19	250	72	250
SIDEWALK AND PARKING LOT SNOW REMOVA	773	2,000	799	500
SUPPLIES - DEPARTMENTAL	4,474	4,000	2,464	4,000
SUPPLIES, OFFICE	3,775	3,000	2,112	3,000
TELEPHONE	5,977	6,000	2,653	5,000
WASTE REMOVAL	1,143	1,200	784	1,400
WATER	266	750	358	500
ALARM SYSTEM	732	800	360	800
TOTAL LIBRARY	547,647	560,970	311,522	602,867

TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2022-2023

	ACTUAL	ADOPTED	ACTUAL	FINANCE
	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED) 2021 - 2022	2022 - 2023
PARK & RECREATION 5425				
WAGES - DIRECTOR	67,045	68,386	44,714	68,386
WAGES - PART TIME - SEASONAL	98,730	140,000	113,606	150,000
WAGES - CLERK	656	1,484	60	1,484
WAGES - PART TIME ASST AM	5,086	13,000	2,157	13,000
WAGES - PART TIME ASST PM	(30)	13,000		13,000
WAGES - PART TIME - MAINTENANCE	29,334	30,000	16,893	40,000
WAGES - CUSTODIAL				15,000
TOTAL WAGES	200,821	265,870	177,430	300,870
TOTAL BENEFITS	46,469	50,699	45,170	41,393
TOTAL WAGES AND BENEFITS	247,290	316,569	222,600	342,263
CONFERENCES & MEETINGS	210	1,500	845	1,500
CLEANING SUPPLIES				3,500
CONTRACTED SVCS - FIELD MAINT.	158,191	180,000	100,200	300,500
CONTRACTED SVCS - OTHER	8,100	7,000	3,600	7,000
ELECTRICITY	10,812	11,000	6,958	11,000
EQUIPMENT MAINTENANCE	350			
FACILITY MAINTENANCE - SERVICES	7,500	7,500	6,076	7,500
FACILITY MAINTENANCE - SUPPLIES	7,632	10,000	1,879	17,000
FACILITY MAINTENANCE - REPAIRS	1,950	2,000		2,000
MILEAGE	0	500	82	500
OFFICE SUPPLIES				3,000
PROGRAMS, REGULAR	5,655	8,000	3,599	8,000
PROGRAMS, SPECIAL	750	750		750
SECURITY		3,000		4,000
TELEPHONE	1,000	1,000	1,040	2,000
UNIFORMS	500	500	46	500
WASTE REMOVAL	3,279	7,000	2,152	7,000
SUMMER CONCERTS	7,180	7,500	4,550	7,500
VEHICLE MAINTENANCE	82	600	290	600
VEHICLE REPAIRS	0	1,000		1,000
WEB SITE RENEWAL	3,345	4,000	3,695	4,500
INTERNET SECURITY SERVICE	7,830	7,500	4,848	8,000
TOTAL PARK & RECREATION	471,656	576,919	362,460	739,613
PLANNING & ZONING 5430				
WAGES - ENFORCEMENT	60,098	62,501	40,868	62,501
WAGES - COORDINATOR	46,515	46,775	30,331	46,775
WAGES - OVERTIME	21	250	347	500
TOTAL WAGES	106,634	109,526	71,546	109,776
TOTAL BENEFITS	63,533	66,418	19,312	69,773
TOTAL WAGES AND BENEFITS	170,167	175,944	90,858	179,549
CONFERENCES & MEETINGS	302	300	300	3,500
CONTRACTED SVCS - P & Z	9,639			5,000
ENGINEERING	1,505	6,000	1,870	6,000
OFFICE SUPPLIES				1,000
PLAN OF CONSERVATION AND DEV.				2,000
MAPS				500
REGULATION UPDATES				2,000
EQUIPMENT	870	500	464	1,000
LEGAL NOTICES	1,237	2,500	602	2,500
LEGAL SERVICES - LAND USE	10,479	15,000	9,168	30,000
TOTAL PLANNING & ZONING	194,199	200,244	103,262	233,049

TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2022-2023

	ACTUAL	ADOPTED	ACTUAL	FINANCE
	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023
			2021 - 2022	
POLICE DEPT 5433				
WAGES - POLICE OFFICERS	1,106,690	1,279,267	776,449	1,291,349
WAGES HOLIDAY PAY	65,333	77,444	10,326	34,294
SHIFT DIFFERENTIAL	25,000	23,611		30,826
WAGES - CLERICAL	4,577	8,320	3,059	8,320
WAGES - OVERTIME	130,351	40,000	160,629	40,000
BUYBACKS	25,000	25,000		25,000
LONGEVITY	4,160	4,160		4,600
TOTAL WAGES	1,361,111	1,457,802	950,463	1,434,389
TOTAL BENEFITS	627,437	707,155	263,898	710,030
TOTAL WAGES AND BENEFITS	1,988,548	2,164,957	1,214,361	2,144,419
BOOKS & PUBLICATIONS	2,892	2,700	3,165	4,260
COMPUTER SYSTEM - HARDWARE	20,940	55,000	48,783	37,691
COMPUTER SYSTEM - MAINTENANCE	8,610	18,000	3,045	8,600
COMPUTER SYSTEM - SOFTWARE	2,000	4,000	1,963	4,000
CONTR'D SVCS - JANITORIAL SERVICES	0	0		8,580
CONTRACTED SVCS-TROOPERS O/T	23,412	20,000	13,073	25,000
CONTRACTED SERVICES-TROOPERS	274,491	193,849		183,228
EDUCATION	3,000	3,000	3,188	4,500
ELECTRICITY	5,911	6,000	3,303	6,720
EQUIPMENT - LEASED	88,645	62,091	50,348	53,251
EQUIPMENT - DEPRECIABLE	15,239	20,000	10,429	20,000
EQUIPMENT MAINTENANCE	2,107	5,000	2,398	5,000
FACILITY MAINTENANCE	6,000	5,000	1,502	4,000
HEATING - FUEL OIL	3,320	4,000	2,090	4,000
MEDICAL - POL	787	5,000	675	2,500
SUPPLIES - DEPARTMENTAL	10,000	10,000	9,114	15,000
SUPPLIES - OFFICE	4,000	4,000	2,175	5,000
TELEPHONE			1,247	3,000
UNIFORMS & UNIFORM SUPPLIES	20,624	28,000	16,072	30,000
WASTE REMOVAL	2,770	2,000	1,966	4,000
WATER	1,540	1,000	1,340	1,200
VEHICLE MAINTENANCE	24,111	20,000	12,003	20,000
TOTAL POLICE DEPT.	2,508,947	2,633,597	1,402,240	2,593,949
POMPERAUG HEALTH DISTRICT 5438				
CONTRACTED SVCS - HEALTH DIST.	127,499	127,499	67,071	133,876
TOTAL POMPERAUG HEALTH DISTRICT	127,499	127,499	67,071	133,876
PROBATE COURT 5450				
FEES PROBATE COURT SOUTHBURY	6,195	6,815	6,313	6,457
TOTAL PROBATE COURT	6,195	6,815	6,313	6,457
PUBLIC WORKS WAGES 5455				
WAGES - DRIVEWAYS (PW DIR)	4,066	4,000	2,747	4,000
WAGES - WORKING FOREMEN	74,255	72,345	47,301	72,345
WAGES - LEAD MAN	70,103	70,849	46,271	70,848
WAGES - UTILITY MEN	580,625	532,576	339,374	586,129
WAGES - MECHANIC	69,939	72,114	41,871	72,109
WAGES - SEC'Y/ADMINISTRATOR	60,097	61,048	39,916	56,348
WAGES - SNOW PLOWING	29,016	18,000	13,676	15,000
WAGES - SUMMER WORKERS				12,000
WAGES - OVERTIME	162,796	160,000	113,719	160,000
WAGES - BUYBACKS	219	10,000	1,644	10,000
WAGES - LONGEVITY	5,850	6,000	4,710	6,000
TOTAL WAGES	1,056,966	1,006,932	651,229	1,064,779
TOTAL BENEFITS	662,985	695,506	285,106	756,754
TOTAL WAGES AND BENEFITS	1,719,951	1,702,438	936,335	1,821,533
TOTAL PUBLIC WORKS WAGES	1,719,951	1,702,438	936,335	1,821,533

TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2022-2023

	ACTUAL	ADOPTED	ACTUAL	FINANCE
	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023
			2021 - 2022	
HIGHWAYS MAINTENANCE 5456				
EQUIPMENT - RENTAL OF	167,571	170,000	29,573	170,000
EQUIPMENT - MAINTENANCE	58,983	75,000	44,192	80,000
GASOLINE	55,901	143,000	134,058	143,000
HWY MATERIALS - GENERAL	335,196	375,000	88,664	375,000
ROAD LINING	36,774	36,774	318	36,774
SEALING CRACKS	85,000	80,000	16	90,000
SIGNS - HIGHWAY	17,778	18,000	2,311	18,000
SUPPLIES - DEPARTMENTAL	7,155	8,000	7,578	9,000
TOWN-AID IMPROVED ROADS	143,714	143,714	7,500	143,714
VEHICLE MAINTENANCE	90,404	75,000	47,177	100,000
TOTAL HIGHWAY - MAINTENANCE	998,476	1,124,488	361,387	1,165,488
P.W. ADMIN & GENERAL EXPS 5457				
COMPUTER - HARDWARE	2,764	1,000	1,000	3,000
COMPUTER - MAINTENANCE	2,185	2,000	1,760	3,000
COMPUTER - SOFTWARE	875	1,000	828	1,200
CONFERENCES & MEETINGS	50	500	450	1,050
CONTRACTED SVCS - SECURITY	1,800	1,800	4,281	2,800
CONTRACTED SERV STORM WATER	22,330	25,000	3,180	25,000
ELECTRICITY	14,474	15,000	7,204	15,000
FACILITY MAINTENANCE - SERVICES	15,600	17,000	4,881	17,000
FACILITY MAINTENANCE - SUPPLIES	2,978	2,000	2,149	3,000
HEATING - FUEL OIL	7,093	12,000	642	15,000
MAINTENANCE MATERIALS	1,353	2,000	320	2,000
POSTAGE	94	200	14	200
SUPPLIES - OFFICE	1,000	1,500	1,153	2,000
TELEPHONE	8,322	5,900	6,516	7,100
WASTE REMOVAL	3,703	5,000	2,020	6,000
WATER	333	423	126	423
TOTAL PW ADMIN. & GENERAL EXPS	84,954	92,323	36,524	103,773
RECYCLING/SOLID WASTE 5464				
WAGES - COORDINATOR	5,070	5,200	3,289	5,200
WAGES - ADDITIONAL	12,676	13,025		13,025
WAGES - ATTENDANT	25,351	26,050	19,130	26,050
WAGES - OVERTIME	23,000	23,000	13,742	23,000
TOTAL WAGES	66,097	67,275	36,161	67,275
TOTAL BENEFITS	19,067	25,876	5,155	23,839
TOTAL WAGES AND BENEFITS	85,164	93,151	41,316	91,114
CONTRACTED SVCS - BULKY WASTE	149,760	182,000	61,805	170,000
CONTRACTED SVCS - DISPOSAL	100,000	105,000	91,520	115,500
CONTRACTED SVCS - FREON	1,800	6,500		5,000
CONTRACTED SVCS - HAZ. WASTE	8,109	10,000	6,594	11,500
CONTRACTED SVCS - TIRES	6,825	8,300	7,200	9,545
CONTRACTED SINGLE STREAM	20,642	36,300	25,249	36,300
EDUCATION & PUBLICITY	475	500	500	500
EQUIPMENT - EXPENSED				3,000
MATERIALS - MAINTENANCE	7,178	8,000	236	8,000
PERMIT	1,200	800		1,200
SUPPLIES - OFFICE	108			250
WASTE OIL DISPOSAL	3,588	4,000	600	4,000
TOTAL RECYCLING/SOLID WASTE	384,849	454,551	235,020	455,909

TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2022-2023

	ACTUAL	ADOPTED	ACTUAL	FINANCE
	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED) 2021 - 2022	2022 - 2023
REGISTRAR OF VOTERS 5465				
WAGES - REGISTRARS	33,924	33,924	22,616	33,924
WAGES - REGISTRARS DEP'S & ASST.	5,504	4,880	2,700	4,880
WAGES - NOVEMBER ELECTION	8,406	8,133	6,281	8,533
WAGES - REFERENDUMS	4,244	13,170		14,000
WAGES - PRIMARY	5,668	5,940		6,240
TOTAL WAGES	57,746	66,047	31,597	67,577
TOTAL BENEFITS	7,986	5,700	775	1,994
TOTAL WAGES AND BENEFITS	65,732	71,747	32,372	69,571
CONF AND MEET REG DEM	200	500	370	1,400
CONF AND MEET REG REP	250	500	470	1,400
CONF AND MEET REG DEM DEPUTY		500		1,200
CONF AND MEET REG REP DEPUTY	50	500	320	1,200
CONTRACTED SERVICES	1,816	2,000	1,918	3,400
DUES	140	140	160	160
ELECTION EXP. - NOVEMBER	2,459	2,500	954	2,500
ELECTION EXP. - PRIMARY	641	2,400	256	2,400
ELECTION EXP. - REFERENDUMS	279	3,000		3,000
MILEAGE	0	100	46	250
SUPPLIES - OFFICE	765	500	128	3,100
TOTAL REGISTRARS OF VOTERS	72,332	84,387	36,994	89,581
SELECTMEN 5480				
WAGES - ADMINISTRATIVE ASST.	74,329	74,329	48,600	74,329
WAGES - FIRST SELECTMAN	92,912	92,912	60,750	92,912
WAGES - GRANT WRITER	30,000	30,000	27,514	36,981
WAGES - SELECTMAN	16,396	16,396	6,092	5,000
WAGES - SELECTMAN	16,396	16,396	17,678	5,000
WAGES - SECRETARY	53,568	53,548	35,012	53,548
WAGES CLERICAL OTHER		850		
WAGES - PER DIEM PERSONNEL	(1,145)	0		5,000
TOTAL WAGES	282,456	284,431	195,646	272,770
TOTAL BENEFITS	152,364	155,217	50,569	147,673
TOTAL WAGES AND BENEFITS	434,820	439,648	246,215	420,443
CIVIC ACTIVITIES	500	1,000	195	500
CONFERENCES & MEETINGS	1,000	1,000		1,000
CONTRACTED SVCS - CLERK	1,016	1,200	610	1,200
CONTRACTED SVCS - PROFESSIONAL	4,000	0	3,500	8,000
DUES	7,928	8,853	14,103	14,889
EDUCATION	750	500		1,000
ENGINEERING FEES	46,000	45,000	2,743	35,000
MILEAGE	80	500	0	500
TOTAL BOARD OF SELECTMEN	496,094	498,151	267,366	482,532
STREET LIGHTING 5492				
STREET LIGHTING	24,007	23,000	14,081	26,000
TOTAL STREET LIGHTING	24,007	23,000	14,081	26,000

TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2022-2023

	ACTUAL	ADOPTED	ACTUAL	FINANCE
	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023
			2021 - 2022	
TAX COLLECTOR 5505				
WAGES - TAX COLLECTOR	74,329	74,329	48,600	74,329
WAGES - ASSISTANT TAX COLLECTOR	0	1		50,000
WAGES - CLERK FULL TIME	39,666	43,794	28,758	0
WAGES PART TIME SEASONAL	2,004	2,000	1,511	2,000
WAGES - OVERTIME	99			0
TOTAL WAGES	116,098	120,124	78,869	126,329
TOTAL BENEFITS	83,599	87,522	27,240	93,269
TOTAL WAGES AND BENEFITS	199,697	207,646	106,109	219,598
COMPUTER - MAINTENANCE	21,585	30,471	24,278	34,899
CONFERENCE & MEETINGS	50	400		400
DUES	165	200	165	300
EDUCATION	260	1,500	545	1,000
DMV PROCESSING FEES	250			
LEGAL NOTICES	1,456	1,000	575	2,500
MILEAGE	89	500	331	300
SUPPLIES - OFFICE	1,936	2,000	889	2,000
TOTAL TAX COLLECTOR	225,488	243,717	132,892	260,997
TOWN CLERK 5530				
WAGES - TOWN CLERK	74,499	74,329	48,600	74,329
WAGES - TOWN CLERK - ASST. (1)	58,546	58,504	38,253	58,504
WAGES - TOWN CLERK - ASST. (2)	58,519	58,504	38,253	58,504
WAGES - OVERTIME - TOWN CLERK	976	500		0
TOTAL WAGES	192,540	191,837	125,106	191,337
TOTAL BENEFITS	115,797	142,461	35,578	130,325
TOTAL WAGES AND BENEFITS	308,337	334,298	160,684	321,662
CONFERENCES & MEETINGS	125	200	125	375
DUES	295	310	200	310
EDUCATION	360	360	100	360
ELECTION EXP. - NOVEMBER	3,340	3,320	2,951	3,340
ELECTION EXP. - PRIMARY	1,000	1,000		1,000
ELECTION EXP. - REFERENDUMS	680	1,600		1,600
EQUIPMENT - LEASE/PURCHASE		1,000		0
EQUIPMENT MAINTENANCE	149	500	383	500
LAND RECORDS - EXPENSE	19,048	21,000	13,787	21,000
LEGAL NOTICES		800	201	800
MAP BOOKS/MINUTES BOOKS	154	500		500
MICROFILM - SVCS & SUPPLY	525	525	564	525
POSTAGE	375	375		375
SUPPLIES - OFFICE	1,200	1,500	786	1,500
VITAL RECORDS	161	350	52	350
TOTAL TOWN CLERK	335,749	367,638	179,833	354,197
TOWN COUNSEL 5535				
LEGAL SERVICES - TOWN COUNSEL	80,000	65,000	11,312	70,000
LEGAL EXPENSES	3,000	1,000		1,000
LEGAL SERVICES - ADDL COUNSEL	61,106	30,000	28,551	30,000
LEGAL CLAIMS	4,000	2,000		2,000
LEGAL SERVICES-ASSMNT APPEALS	163,686	1,000	17,511	1,000
TOTAL TOWN COUNSEL	311,792	99,000	57,374	104,000

TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2022-2023

	ACTUAL	ADOPTED	ACTUAL	FINANCE
	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023
			2021 - 2022	
TOWN HALL, S. B. CHURCH 5545				
WAGES - RECEPTION	16,104	16,755	27,130	16,755
WAGES - RECEPTION	16,104	16,755		16,755
WAGES - BUILDINGS CUSTODIAN	23,691	40,705	41,450	40,705
WAGES - STIPEND WEB SITE		4,000		4,000
WAGES - OVERTIME - TOWN HALL	113	500	240	500
WAGES - FLOATER	13,183	13,314		7,200
TOTAL WAGES	69,195	92,029	68,820	85,915
TOTAL BENEFITS	22,723	40,732	11,082	38,594
TOTAL WAGES AND BENEFITS	91,918	132,761	79,902	124,509
COMPUTER SYSTEM - HARDWARE	9,870	10,000	10,308	15,000
COMPUTER SYSTEM - MAINTENANCE	14,183	16,000	19,358	18,000
COMPUTER SYSTEM - SOFTWARE	14,643	15,000	1,760	15,000
ELECTRICITY	26,632	30,000	13,763	30,000
EQUIPMENT - LEASE/PURCHASE	9,450	15,000	3,766	15,000
FACILITY MAINTENANCE - MAINT	40,000	40,000	13,905	40,000
HEATING - FUEL OIL	13,020	12,000	13,339	12,000
LEGAL NOTICES	1,286	3,000	1,293	3,000
POSTAGE	13,264	8,000	5,264	12,000
SUPPLIES - OFFICE	10,384	12,000	5,411	12,000
TELEPHONE	11,170	18,000	13,553	18,000
WEBSITE	7,261	1,000	5,350	5,000
WASTE REMOVAL	1,468	1,450	1,057	2,000
WATER	829	1,800	439	1,800
VEHICLE - MAINTENANCE	2,706	4,000	2,852	4,000
TOTAL S.B. CHURCH TOWN HALL	268,084	320,011	191,320	327,309
CENTER SCHOOL				
WAGES - BUILDINGS CUSTODIAN		8,892		8,892
TOTAL WAGES		8,892	0	8,892
TOTAL BENEFITS		1,217	0	581
TOTAL WAGES AND BENEFITS		10,109	0	9,473
ELECTRICITY		20,000		20,000
FACILITY MAINTENANCE - MAINT		10,525	237	10,525
HEATING - FUEL OIL		15,000		15,000
INSURANCE		15,000		15,000
WASTE REMOVAL		3,250		3,250
WATER		500		500
SNOW REMOVAL		7,500		7,500
TOTAL CENTER SCHOOL		81,884	237	81,248
TREASURER 5555				
WAGES - TREASURER	7,408	7,408	5,083	5,000
WAGES - TREASURER, DEPUTY	0	0		0
TOTAL WAGES	7,408	7,408	5,083	5,000
TOTAL BENEFITS	519	582	145	82
TOTAL WAGES AND BENEFITS	7,927	7,990	5,228	5,082
TOTAL TREASURER	7,927	7,990	5,228	5,082

TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2022-2023

	ACTUAL	ADOPTED	ACTUAL	FINANCE
	EXPENSES	BUDGET	EXPENSES	PROPOSED
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023
			2021 - 2022	
TREE REMOVAL 5556				
WAGES - TREE WARDEN	3,600	3,600	2,700	4,000
TOTAL WAGES	3,600	3,600	2,700	4,000
TOTAL BENEFITS	1,382	1,385	0	1,568
TOTAL WAGES AND BENEFITS	4,982	4,985	2,700	5,568
CONT SERV TREE REMOVAL	125,000	225,000	119,950	200,000
CoONT SERV FLAGGERS	14,949	15,000	14,200	25,000
SUPPLIES	200	200		200
EDUCATION	125	500		500
TREE PRUNING	25,000	25,000	13,700	35,000
TOTAL TREE REMOVAL	170,256	270,685	150,550	266,268
WATER HYDRANT CHARGES 5578				
WATER HYDRANT CHARGES	96,493	110,000	51,918	110,000
TOTAL WATER HYDRANT CHGS	96,493	110,000	51,918	110,000
WATER POLLUTION CONTROL 5580				
WAGES - LINE MAINTENANCE	74,488	74,329	48,600	74,329
WAGES - COVERAGE	10,395	10,000	7,510	16,640
WAGES - CLERK	1,910	2,000	972	2,000
WAGES - CONSTRUCTION INSPECTION	0		1,165	
WAGES - OVERTIME	4,409	5,000	3,056	5,000
TOTAL WAGES	91,202	91,329	61,303	97,969
TOTAL BENEFITS	52,365	56,478	16,970	56,922
TOTAL WAGES AND BENEFITS	143,567	147,807	78,273	154,891
DEP/TRAIL MAINTENANCE	2,130	2,130		2,130
CONTRACTED SVCS - MAINT.	17,000	18,500	42,923	19,500
EDUCATION	0	1,000		1,500
ELECTRICITY	16,943	20,000	11,179	20,000
ENGINEERING FEES	2,029	2,000	1,530	3,500
EQUIPMENT - DEPRECIABLE	4,377	6,000	612	7,000
EQUIPMENT MAINTENANCE	13,000	15,000	4,275	16,500
FUEL FOR PUMP STATIONS	1,250	1,200	817	1,750
MAINTENANCE MATERIALS	4,000	4,000	1,651	4,500
MAPPING	500			0
SEWER USER FEES - SEYMOUR	76,879	81,000	48,492	105,000
SEWER USER FEES - NAUGATUCK	450,000	450,000		450,000
SUPPLIES - OFFICE	445	500	216	750
TELEPHONE	2,989	4,500	3,502	5,000
UNIFORMS	207	500		500
WATER	500	750	344	750
VEHICLE MAINTENANCE	139	500		500
SEWER IMPROVEMENT RESERVES	30,000	0		0
TOTAL WATER POLLUTION CONTROL	765,955	755,387	193,814	793,771