



**TOWN OF OXFORD**  
**S.B. Church Memorial Town Hall**  
**486 Oxford Road, Oxford, Connecticut 06478-1298**

**TOWN OF OXFORD**  
**PUBLIC NOTICE OF ANNUAL BUDGET MEETING**

Pursuant to Sections 3.1, 3.5 and 3.9 of the Town of Oxford Charter, notice is hereby given that the Annual Town Meeting shall convene on Monday, May 1, 2017 at 7:00 PM at the **Quaker Farms School** located at 30 Great Oak Road, for the following purposes:

**ITEM 1** Shall the Town of Oxford approve the Town's Municipal Annual Budget for Fiscal Year 2017-2018?

Adoption of Item 1, after consideration and/or amendment, shall be by a vote at a Town Meeting by Referendum on Thursday, May 11, 2017 from 6:00 AM to 8:00 PM at Quaker Farms School located at 30 Great Oak Road. Absentee ballots will be available from the Town Clerk's office.

**ITEM 2** Shall the Town of Oxford approve the Town's Board of Education Annual Budget for Fiscal Year 2017-2018?

Adoption of Item 2, after consideration and/or amendment, shall be by a vote at a Town Meeting by Referendum on Thursday, May 11, 2017 from 6:00 AM to 8:00 PM at Quaker Farms School located at 30 Great Oak Road. Absentee ballots will be available from the Town Clerk's office.

**ITEM 3** Shall the Town of Oxford approve a levy for road projects for the benefit of the Reserve Fund for Capital and Nonrecurring Expenditures for the Fiscal Year 2017-2018?

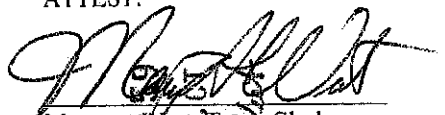
Adoption of Item 3, after consideration and/or amendment, shall be by a vote at a Town Meeting by Referendum on Thursday, May 11, 2017 from 6:00 AM to 8:00 PM at Quaker Farms School located at 30 Great Oak Road. Absentee ballots will be available from the Town Clerk's office.

**ITEM 4** Shall the Town of Oxford approve the funding of thirty-three (33) projects in the Capital and Nonrecurring Fund in the amount of \$2,385,571 for the Fiscal Year 2017-2018?

Adoption of Item 4, after consideration and/or amendment, shall be by a vote at a Town Meeting by Referendum on Thursday, May 11, 2017 from 6:00 AM to 8:00 PM at Quaker Farms School located at 30 Great Oak Road. Absentee ballots will be available from the Town Clerk's office.

Dated at Oxford, Connecticut this 20<sup>th</sup> day of April, 2017.

ATTEST:

  
Margaret West, Town Clerk

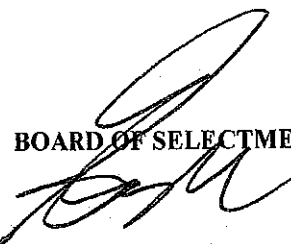
17 APR 20 PM 8

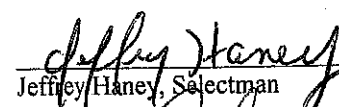
TOWN OF OXFORD

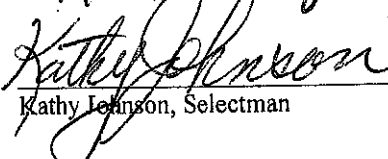
Margaret West

TOWN CLERK

**BOARD OF SELECTMEN:**

  
George R. Temple, First Selectman

  
Jeffrey Haney, Selectman

  
Kathy Johnson, Selectman



## TOWN OF OXFORD

S.B. Church Memorial Town Hall  
486 Oxford Road, Oxford, Connecticut 06478-1298

### RETURN OF POSTING

I, George R. Temple, First Selectman of the Town of Oxford, hereby certify that I caused a copy of the foregoing Notice of the Annual Town Meeting, bearing the written signatures of three members of the Board of Selectmen, to be posted on the public signpost in the Town on Thursday, April 20, 2017 and that I caused a copy of said Notice to be published in the Voices, a newspaper having a general circulation in the Town of Oxford, in its issue of April 26, 2017.

Dated: May 1, 2017

*George R. Temple, Esq.*  
First Selectman

17 MAY - 1 PM 3:40  
TOWN OF OXFORD, CT  
*Margaret A. West*  
TOWN CLERK

Annual Town Meeting  
May 1, 2017

The meeting was called to order by First Selectman George Temple at 7:00PM. Town Clerk Margaret A. West read the call and return of posting. Wayne Watt nominated August Palmer as moderator, seconded. There being no other nominations the Moderator read the eligibility to vote at a town meeting.

Motion by Tim Richmond, seconded:

**ITEM 1**                    Shall the Town of Oxford approve the Town's Municipal Annual Budget for fiscal Year 2017-2018?

Adoption of Item 1, after consideration and/or amendment, shall be by a vote at a Town Meeting by Referendum on Thursday, May 11, 2017 from 6:00 AM to 8:00 PM at Quaker Farms School located at 30 Great Oak Road. Absentee ballots will be available from the Town Clerk's office.

There being no comments or questions the Moderator called for a vote on Item 1:

Motion Carried: Unanimous

Amy Cote moved, Item 2, seconded:

**ITEM 2**                    Shall the Town of Oxford approve the Town's Board of Education Annual Budget for Fiscal Year 2017-2018?

Adoption of Item 2, after consideration and/or amendment, shall be by a vote at a Town Meeting by Referendum on Thursday, May 11, 2017 from 6:00 AM to 8:00 PM at Quaker Farms School located at 30 Great Oak Road. Absentee ballots will be available from the Town Clerk's office.

There being no comments or questions the Moderator called for a vote on Item 2:

Motion Carried: Unanimous

Wayne Watt moved Item 3, seconded:

**ITEM 3** Shall the Town of Oxford approve a levy for road projects for the benefit of the Reserve Fund for Capital and Nonrecurring Expenditures for the Fiscal Year 2017-2018?

Adoption of Item 3, after consideration and/or amendment, shall be by a vote at a Town Meeting by Referendum on Thursday, May 11, 2017 from 6:00 AM to 8:00 PM at Quaker Farms School located at 30 Great Oak Road. Absentee ballots will be available from the Town Clerk's office.

There being no comments or questions the Moderator called for a vote on Item 3:

Motion Carried: Unanimous

Amy Cote, moved Item 4, seconded:

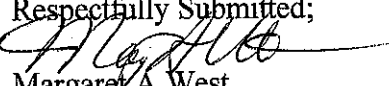
**ITEM 4** Shall the Town of Oxford approve the funding of thirty-three (33) projects in the Capital and Nonrecurring Fund in the amount of \$2,385,571 for the Fiscal Year 2017-2018?

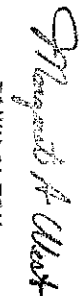
Adoption of Item 4, after consideration and/or amendment, shall be by a vote at a Town Meeting by Referendum on Thursday, May 11, 2017 from 6:00 AM to 8:00 PM at Quaker Farms School located at 30 Great Oak Road. Absentee ballots will be available from the Town Clerk's office.

There being no comments or questions the Moderator called for a vote on Item 4:

Motion Carried: Unanimous

Andy Bucci motioned to Recess to Referendum on May 11, 2017 from 6:00 AM to 8:00PM at Quaker Farms School located at 30 Great Oak Rd Oxford, seconded:

Meeting Recessed at 7:09PM  
Respectfully Submitted;  
  
Margaret A West  
Oxford Town Clerk

17 MAY -5 PM 12:04  
TOWN OF OXFORD, CT  
  
TOWN CLERK

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                       | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|---------------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| GRAND LIST                            | 1,442,585,447        | 1,426,266,555       | 1,445,665,290                  | 1,442,585,447                      | 1,445,665,290                      | 1,477,153,946                      | 1,477,153,946                 |
| TOTAL REVENUE                         | 44,024,215           | 51,107,391          | 45,691,411                     | 41,512,347                         | 46,299,641                         | 45,992,000                         | 47,644,395                    |
| TOTAL EXPENDITURES                    | 44,024,215           | 45,442,792          | 45,691,411                     | 23,894,841                         | 46,299,641                         | 45,992,000                         | 47,644,395                    |
| TOTAL BUDGET                          | 44,024,215           | 45,442,792          | 45,691,411                     | 23,894,841                         | 46,299,641                         | 45,992,000                         | 47,644,395                    |
| TOT INCOME OTHER THAN GRAND LIST      | 7,629,864            | 15,566,486          | 11,044,789                     | 7,464,988                          | 11,044,789                         | 9,039,096                          | 15,164,096                    |
| OPERATING TRANSFERS IN (FUND BALANCE) | 753,000              | 706,342             | 0                              | 753,000                            | 0                                  | 0                                  | 0                             |
| BUDGET INC REQD FROM GRAND LIST       | 35,641,351           | 29,169,964          | 34,646,622                     | 15,676,853                         | 35,254,852                         | 36,952,904                         | 32,480,299                    |
| MILL RATE - BUDGET                    | 24.45                | 20.66               | 23.70                          | 10.47                              | 24.13                              | 24.77                              | 21.69                         |
| CAPITAL & NONRECURRING ROADS          | 734,000              | 734,000             | 734,000                        | 734,000                            | 734,000                            | 734,000                            | 764,000                       |
| CAPITAL & NONRECURRING OTHER          | 483,000              | 0                   | 0                              | 483,000                            | 0                                  | 0                                  | 2,385,571                     |
| MILL RATE - CAPITAL NONREC- ROADS     | 0.51                 | 0.51                | 0.51                           | 0.51                               | 0.51                               | 0.50                               | 0.52                          |
| MILL RATE - CAPITAL NONREC- OTHER     | 0.51                 | 0.51                | 0.51                           | 0.51                               | 0.51                               | 0.50                               | 0.52                          |
| TOTAL MILL RATE                       | 24.96                | 24.21               | 24.21                          | 10.98                              | 24.63                              | 25.27                              | 22.21                         |
| BUDGET SUMMARY                        |                      |                     |                                |                                    |                                    |                                    |                               |
| EXPENDITURES                          |                      |                     |                                |                                    |                                    |                                    |                               |
| BOARD OF EDUCATION BUDGET             | 28,113,735           | 27,974,751          | 28,829,048                     | 12,497,830                         | 29,696,802                         | 29,696,802                         | 29,329,048                    |
| MUNICIPAL BUDGET                      | 14,693,480           | 16,734,041          | 16,128,363                     | 10,180,011                         | 15,868,839                         | 15,561,198                         | 15,165,776                    |
| CAPITAL & NONRECURRING ROADS          | 734,000              | 734,000             | 734,000                        | 734,000                            | 734,000                            | 734,000                            | 764,000                       |
| CAPITAL & NONRECURRING OTHER          | 483,000              | 45,442,792          | 45,691,411                     | 483,000                            | 46,299,641                         | 45,992,000                         | 2,385,571                     |
| REVENUE                               |                      |                     |                                |                                    |                                    |                                    |                               |
| GRAND LIST TAXES                      | 34,907,351           | 34,806,905          | 33,912,622                     | 32,830,359                         | 34,520,852                         | 36,218,904                         | 31,716,299                    |
| OTHER THAN GRAND LIST                 | 7,629,864            | 15,566,486          | 9,823,112                      | 7,464,988                          | 9,823,112                          | 9,039,096                          | 9,039,096                     |
| FUND BALANCE                          | 753,000              | 1,221,677           | 1,221,677                      | 1,217,000                          | 1,221,677                          | -                                  | 6,125,000                     |
| CAPITAL & NONRECURRING                | 734,000              | 734,000             | 734,000                        | 1,217,000                          | 734,000                            | 734,000                            | 764,000                       |
|                                       | 44,024,215           | 51,107,391          | 45,691,411                     | 41,512,347                         | 46,299,641                         | 45,992,000                         | 47,644,395                    |

**TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018**

|                                     | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|-------------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>EXPENDITURES SUMMARY</b>         |                      |                     |                                |                                    |                                    |                                    |                               |
| TOTAL GENERAL GOVERNMENT            | 2,129,186            | 1,918,769           | 2,176,721                      | 1,324,727                          | 2,335,595                          | 2,312,295                          | 2,289,171                     |
| TOTAL CONSERVATION OF HEALTH        | 969,155              | 1,022,504           | 1,016,847                      | 405,779                            | 1,066,995                          | 984,943                            | 977,443                       |
| TOTAL PUBLIC SAFETY                 | 2,111,263            | 2,600,729           | 2,540,678                      | 1,012,091                          | 3,015,936                          | 2,824,047                          | 2,656,218                     |
| TOTAL PUBLIC ACTIVITIES             | 503,727              | 504,129             | 532,102                        | 356,156                            | 574,704                            | 571,704                            | 529,337                       |
| TOTAL PUBLIC WORKS                  | 2,210,350            | 1,936,373           | 2,386,251                      | 1,351,257                          | 2,336,227                          | 2,336,827                          | 2,249,206                     |
| TOTAL SOLID WASTE                   | 298,938              | 263,576             | 301,168                        | 174,591                            | 304,428                            | 304,428                            | 304,428                       |
| TOTAL LIBRARY                       | 259,581              | 255,574             | 267,844                        | 177,883                            | 390,345                            | 390,345                            | 309,650                       |
| TOTAL CAPITAL OUTLAY                | -                    | 1,368,049           | 1,221,677                      | 651,342                            | -                                  | -                                  | -                             |
| TOTAL DEBT SERVICE                  | 3,761,770            | 4,289,213           | 3,041,775                      | 3,041,774                          | 3,006,558                          | 3,006,558                          | 3,006,558                     |
| TOTAL OTHER                         | 2,449,510            | 2,575,125           | 2,643,300                      | 1,684,411                          | 2,838,051                          | 2,838,051                          | 2,843,755                     |
| <b>TOTAL OPERATING EXPENDITURES</b> | <b>14,693,480</b>    | <b>16,734,041</b>   | <b>16,128,363</b>              | <b>10,180,011</b>                  | <b>15,868,839</b>                  | <b>15,561,198</b>                  | <b>15,165,776</b>             |
| CAPITAL AND NON RECURRING           | 10,931,710           |                     |                                |                                    |                                    |                                    |                               |
|                                     | 1,217,000            | 734,000             | 734,000                        | 1,217,000                          | 734,000                            | 734,000                            | 3,149,571                     |
| <b>TOTAL OPERATING TRANSFERS</b>    | <b>1,217,000</b>     | <b>734,000</b>      | <b>734,000</b>                 | <b>1,217,000</b>                   | <b>734,000</b>                     | <b>734,000</b>                     | <b>3,149,571</b>              |
| <b>TOTAL MUNICIPAL EXPENDITURES</b> | <b>15,910,480</b>    | <b>17,468,041</b>   | <b>16,862,363</b>              | <b>11,397,011</b>                  | <b>16,602,839</b>                  | <b>16,295,198</b>                  | <b>18,315,347</b>             |
| <b>TOTAL EDUCATION EXPENDITURES</b> | <b>28,113,735</b>    | <b>27,974,751</b>   | <b>28,829,048</b>              | <b>12,497,830</b>                  | <b>29,696,802</b>                  | <b>29,696,802</b>                  | <b>29,329,048</b>             |
| <b>TOTAL EXPENDITURES</b>           | <b>44,024,215</b>    | <b>45,442,792</b>   | <b>45,691,411</b>              | <b>23,894,841</b>                  | <b>46,299,641</b>                  | <b>45,992,000</b>                  | <b>47,644,395</b>             |
| <b>REVENUE SUMMARY</b>              |                      |                     |                                |                                    |                                    |                                    |                               |
| TOTAL PROPERTY TAXES                | 36,395,651           | 36,410,153          | 35,369,422                     | 34,613,461                         | 35,977,652                         | 37,675,704                         | 33,203,099                    |
| TOTAL ASSESSMENTS                   | -                    | -                   | -                              | -                                  | -                                  | -                                  | -                             |
| TOTAL GOVERNMENT GRANTS             | 5,803,263            | 5,421,180           | 5,748,011                      | 3,720,926                          | 5,748,011                          | 4,923,995                          | 4,923,995                     |
| TOTAL REVENUES FROM USE OF MONEY    | 35,000               | 58,529              | 35,000                         | 23,930                             | 35,000                             | 55,000                             | 55,000                        |
| TOTAL LICENSES & PERMITS            | 545,000              | 711,522             | 545,000                        | 395,654                            | 545,000                            | 545,000                            | 545,000                       |
| TOTAL USER FEES                     | 225,000              | 223,502             | 240,000                        | 250,418                            | 240,000                            | 260,000                            | 260,000                       |
| TOTAL OTHER                         | 267,301              | 8,282,505           | 3,753,978                      | 2,507,958                          | 3,753,978                          | 2,532,301                          | 8,657,301                     |
| <b>REVENUE</b>                      | <b>43,271,215</b>    | <b>51,107,391</b>   | <b>45,691,411</b>              | <b>41,512,347</b>                  | <b>46,299,641</b>                  | <b>45,992,000</b>                  | <b>47,644,395</b>             |
| OPERATING TRANSFERS IN              | -                    | -                   | -                              | -                                  | -                                  | -                                  | -                             |
| <b>TOTAL OPERATING REVENUE</b>      | <b>43,271,215</b>    | <b>51,107,391</b>   | <b>45,691,411</b>              | <b>41,512,347</b>                  | <b>46,299,641</b>                  | <b>45,992,000</b>                  | <b>47,644,395</b>             |
| CAPITAL FUNDING-NONRECURRING        | -                    | -                   | -                              | -                                  | -                                  | -                                  | -                             |

**TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018**

|                                   | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|-----------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| TOTAL REVENUE                     | 43,271,215           | 51,107,391          | 45,691,411                     | 41,512,347                         | 46,299,641                         | 45,992,000                         | 47,644,395                    |
| REVENUE                           |                      |                     |                                |                                    |                                    |                                    |                               |
| PROPERTY TAXES                    |                      |                     |                                |                                    |                                    |                                    |                               |
| GRAND LIST                        | 35,641,351           | 35,540,905          | 34,646,622                     | 34,047,359                         | 35,254,852                         | 36,952,904                         | 32,480,299                    |
| SUPPLEMENTAL MOTOR VEHICLE        | 290,000              |                     | 290,000                        |                                    | 290,000                            | 290,000                            | 290,000                       |
| DELINQUENT TAX COLLECTIONS        | 300,000              | 522,280             | 300,000                        | 359,206                            | 300,000                            | 300,000                            | 300,000                       |
| INCREMENTAL TAX COLLECTIONS       | 30,000               |                     | -                              |                                    | -                                  | -                                  | -                             |
| INTEREST & LIENS                  | 200,000              | 346,968             | 200,000                        | 205,220                            | 200,000                            | 200,000                            | 200,000                       |
| EMGY. SERVICES VOL. TAX ABATEMENT | (23,700)             |                     | (23,700)                       |                                    | (23,700)                           | (23,700)                           | (23,700)                      |
| ELDERLY TAX RELIEF                | (45,000)             |                     | (45,000)                       |                                    | (45,000)                           | (45,000)                           | (45,000)                      |
| MOTOR VEHICLE FEES                | 3,000                |                     | 1,500                          | 1,676                              | 1,500                              | 1,500                              | 1,500                         |
| TOTAL PROPERTY TAXES              | 36,395,651           | 36,410,153          | 35,369,422                     | 34,613,461                         | 35,977,652                         | 37,675,704                         | 33,203,099                    |
| ASSESSMENTS                       |                      |                     |                                |                                    |                                    |                                    |                               |
| INDUSTRIAL SEWER ASSESSMENT       | -                    | -                   | -                              | -                                  | -                                  | -                                  | -                             |
| ADULT COMMUNITIES                 |                      |                     |                                |                                    |                                    |                                    |                               |
| TOTAL ASSESSMENTS                 | -                    | -                   | -                              | -                                  | -                                  | -                                  | -                             |
| GOVERNMENT GRANTS                 |                      |                     |                                |                                    |                                    |                                    |                               |
| GRANT IN LIEU OF TAX              | 235,320              | 160,573             | 165,026                        | 163,743                            | 165,026                            | 163,743                            | 163,743                       |
| ELDERLY CIRCUIT BREAKER           | 36,913               | 38,120              | 36,913                         | 37,190                             | 36,913                             | 37,190                             | 37,190                        |
| ELDERLY PROPERTY TAX              |                      |                     |                                |                                    |                                    |                                    |                               |
| VETERAN REIMBURSEMENT             | 6,146                | 5,791               | 6,146                          | 4,927                              | 6,146                              | 4,927                              | 4,927                         |
| TOWN AID ROADS                    | 273,845              | 274,226             | 274,226                        | 274,559                            | 274,226                            | 274,559                            | 274,559                       |
| GRANT IN LIEU - BOATS             |                      |                     |                                |                                    |                                    |                                    |                               |
| LOCAL CAPITAL IMPROVEMENT         | 275,000              |                     | 275,000                        |                                    | 275,000                            |                                    |                               |
| EDUCATION COST SHARING            | 4,677,464            | 4,686,723           | 4,676,513                      | 2,307,916                          | 4,676,513                          | 4,676,513                          | 4,676,513                     |
| SCHOOL SECURITY GRANT             | 146,000              |                     | -                              |                                    | -                                  | -                                  | -                             |
| PUPIL TRANSPORTATION              | 35,629               | 21,228              | 29,678                         |                                    | 29,678                             | 29,678                             | 29,678                        |
| REVENUE SHARING                   |                      |                     |                                |                                    |                                    |                                    |                               |
| CIRCUIT COURT                     | 3,000                | 1,435               | 3,000                          | 2,329                              | 3,000                              | 3,000                              | 3,000                         |
| MERCANTILE PROGRAM                |                      |                     |                                |                                    |                                    |                                    |                               |
| ALL OTHERS                        |                      | 206,044             |                                | 749,282                            |                                    |                                    |                               |
| MASHANTUCKET DISTRIBUTION         | 33,611               | 27,040              | 33,611                         | 8,463                              | 33,611                             | 33,611                             | 33,611                        |
| DISABILITY EXEMPTION              | 1,039                |                     | 1,039                          | 1,025                              | 1,039                              | 1,025                              | 1,025                         |
| REVENUE SHARING                   | 79,296               |                     | 246,859                        | 171,492                            | 246,859                            | 246,859                            | 246,859                       |
| POTENTIAL GOVERNOR REDUCTION      |                      |                     |                                |                                    |                                    | (547,110)                          | (547,110)                     |
| TOTAL GOVERNMENT GRANTS           | 5,803,263            | 5,421,180           | 5,748,011                      | 3,720,926                          | 5,748,011                          | 4,923,995                          | 4,923,995                     |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                   | 2015-2016  | 2015-2016  | ADOPTED    | 2016-2017  | DEPARTMENT | SELECTMEN  | FINANCE    |
|-----------------------------------|------------|------------|------------|------------|------------|------------|------------|
|                                   | ADOPTED    | ACTUAL     | BUDGET     | ACTUAL TO  | REQUEST    | PROPOSED   | BOARD      |
|                                   |            |            | 2016-2017  | 3/8/2017   | 2017-2018  | 2017-2018  | 2017-2018  |
| <b>REVENUES FROM USE OF MONEY</b> |            |            |            |            |            |            |            |
| INVESTMENTS                       | 35,000     | 58,529     | 35,000     | 23,930     | 35,000     | 55,000     | 55,000     |
| TOTAL REVENUES - USE OF MONEY     | 35,000     | 58,529     | 35,000     | 23,930     | 35,000     | 55,000     | 55,000     |
| <b>LICENSES &amp; PERMITS</b>     |            |            |            |            |            |            |            |
| TOWN CLERK                        | 260,000    | 265,711    | 260,000    | 168,209    | 260,000    | 260,000    | 260,000    |
| BUILDING PERMITS                  | 180,000    | 303,856    | 180,000    | 116,279    | 180,000    | 180,000    | 180,000    |
| PLANNING & ZONING                 | 60,000     | 58,797     | 60,000     | 57,790     | 60,000     | 60,000     | 60,000     |
| WPCA SEWER HOOKUPS                | 45,000     | 83,158     | 45,000     | 53,376     | 45,000     | 45,000     | 45,000     |
| ALL OTHER                         |            |            |            |            |            |            |            |
| TOTAL LICENSES & PERMITS          | 545,000    | 711,522    | 545,000    | 395,654    | 545,000    | 545,000    | 545,000    |
| <b>USER FEES</b>                  |            |            |            |            |            |            |            |
| LAND USE FEES                     |            |            |            |            |            |            |            |
| SEWER USER FEES                   | 225,000    | 223,502    | 240,000    | 250,418    | 240,000    | 260,000    | 260,000    |
| INDUSTRIAL SEWER USER FEES        |            |            |            |            |            |            |            |
| ACTIVE ADULT COMMUNITY USER FEES  |            |            |            |            |            |            |            |
| TOTAL FOR USER FEES               | 225,000    | 223,502    | 240,000    | 250,418    | 240,000    | 260,000    | 260,000    |
| <b>OTHER</b>                      |            |            |            |            |            |            |            |
| TELECOMMUNICATIONS PP TAXES       | 31,801     | 31,052     | 31,801     |            | 31,801     | 31,801     | 31,801     |
| AIRCRAFT REGISTRATIONS            | 55,000     | 42,870     | 50,000     | 40,820     | 50,000     | 50,000     | 50,000     |
| LIBRARY VIDEOS                    | 2,500      | 1,244      | 1,500      | 921        | 1,500      | 1,500      | 1,500      |
| LIBRARY COPIER                    |            |            |            |            |            |            |            |
| LIBRARY CONSCIENCE                |            |            |            |            |            |            |            |
| MISCELLANEOUS                     | 50,000     | 600,046    | 50,000     | 74,112     | 50,000     | 50,000     | 50,000     |
| INSURANCE CLAIMS                  | 20,000     | 26,743     | 20,000     | 16,737     | 20,000     | 20,000     | 20,000     |
| TELECOMMUNICATION SITE LEASES     | 60,000     | 1,373,565  |            |            |            |            |            |
| REFUNDS                           | -          |            | -          | -          | -          | -          | -          |
| AUTO - POLICE PVT DUTY            | 40,000     | 31,985     | 25,000     | 20,499     | 25,000     | 25,000     | 25,000     |
| ADMIN - POLICE PVT DUTY           | 8,000      |            | 4,000      | 4,869      | 4,000      | 4,000      | 4,000      |
| EMPLOYEE HEALTH CO-PAY            |            |            |            |            |            |            |            |
| OMNIBUS AGREEMENT                 |            |            |            |            |            |            |            |
| LAND SALES                        |            |            |            |            |            |            |            |
| PILOT POWER PLANT 1999 AGREEMENT  |            | 6,175,000  | 2,350,000  | 2,350,000  | 2,350,000  | 2,350,000  | 2,350,000  |
| FUND BALANCE                      |            |            | 1,221,677  |            | 1,221,677  |            | 6,125,000  |
| TOTAL OTHER                       | 267,301    | 8,282,505  | 3,753,978  | 2,507,968  | 3,753,978  | 2,532,301  | 8,667,301  |
| REVENUE                           | 43,271,215 | 51,107,391 | 45,691,411 | 41,512,347 | 46,299,641 | 45,992,000 | 47,644,395 |
| TOTAL OPERATING REVENUE           | 43,271,215 | 51,107,391 | 45,691,411 | 41,512,347 | 46,299,641 | 45,992,000 | 47,644,395 |



# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                               | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|-------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>EXPENDITURES</b>           |                      |                     |                                |                                    |                                    |                                    |                               |
| <b>GENERAL GOVERNMENT</b>     |                      |                     |                                |                                    |                                    |                                    |                               |
| SELECTMEN                     | 240,068              | 243,095             | 275,630                        | 189,112                            | 321,376                            | 321,376                            | 293,662                       |
| FINANCE DEPARTMENT            | 199,970              | 192,928             | 205,498                        | 162,084                            | 222,834                            | 217,834                            | 217,834                       |
| TREASURER                     | 7,020                | 7,262               | 7,263                          | 4,962                              | 7,444                              | 7,444                              | 7,444                         |
| ASSESSORS                     | 205,410              | 196,430             | 207,405                        | 146,269                            | 221,930                            | 210,630                            | 210,630                       |
| TAX COLLECTOR                 | 147,251              | 141,032             | 138,651                        | 94,396                             | 151,471                            | 151,471                            | 150,471                       |
| TOWN CLERK                    | 178,814              | 177,866             | 182,245                        | 116,909                            | 182,645                            | 182,645                            | 182,645                       |
| REGISTRAR OF VOTERS           | 71,581               | 65,079              | 71,207                         | 31,351                             | 80,258                             | 73,258                             | 73,258                        |
| CHARTER REVISION COMMISSION   | -                    | -                   | -                              | -                                  | -                                  | -                                  | -                             |
| TOWN COUNSEL                  | 97,000               | 179,887             | 105,000                        | 104,386                            | 133,000                            | 133,000                            | 105,000                       |
| PROBATE COURT                 | 5,000                | 6,501               | 5,000                          | 4,765                              | 5,999                              | 5,999                              | 5,999                         |
| HOUSING AUTHORITY             | 400                  | -                   | 400                            | -                                  | 400                                | 400                                | 400                           |
| ASSESSMENT APPEALS/TAX REVIEW | 1,415                | 1,044               | 890                            | 134                                | 890                                | 890                                | 890                           |
| BOARD OF ETHICS               | 100                  | -                   | 100                            | -                                  | 100                                | 100                                | 100                           |
| ECONOMIC DEVELOPMENT          | 59,700               | 60,636              | 42,002                         | 25,729                             | 42,002                             | 42,002                             | 35,502                        |
| FINANCE, BOARD OF             | 2,000                | 2,203               | 2,000                          | 678                                | 2,200                              | 2,200                              | 2,200                         |
| FINANCE CONTINGENCY           | 240,000              | 18,696              | 240,000                        | 7,543                              | 240,000                            | 240,000                            | 290,000                       |
| LAWN MAINTENANCE              | 56,220               | 52,300              | 56,220                         | 33,700                             | 75,000                             | 75,000                             | 89,000                        |
| WATER HYDRANT EXPENSES        | 74,616               | 75,219              | 75,836                         | 52,331                             | 94,440                             | 94,440                             | 94,440                        |
| PLANNING & ZONING             | 170,457              | 149,511             | 170,164                        | 92,221                             | 148,164                            | 148,164                            | 148,164                       |
| ZONING BD OF APPEALS          | 900                  | -                   | 900                            | -                                  | 900                                | 900                                | 700                           |
| CONSERVATION COMMISSION       | 125,793              | 120,333             | 128,217                        | 81,009                             | 133,370                            | 133,370                            | 131,370                       |
| S.B. CHURCH TOWN HALL         | 245,471              | 228,747             | 262,093                        | 177,148                            | 271,172                            | 271,172                            | 249,472                       |
| TOTAL GENERAL GOVERNMENT      | 2,129,186            | 1,918,769           | 2,176,721                      | 1,324,727                          | 2,335,595                          | 2,312,295                          | 2,289,171                     |
| <b>CONSERVATION OF HEALTH</b> |                      |                     |                                |                                    |                                    |                                    |                               |
| EMERGENCY MEDICAL SERVICES    | 192,866              | 191,935             | 215,693                        | 192,109                            | 218,425                            | 166,373                            | 166,373                       |
| LAKE HOUSATONIC AUTHORITY     | 11,250               | 11,250              | 12,819                         | 12,819                             | 14,955                             | 14,955                             | 14,955                        |
| LAKE ZOAR AUTHORITY           | 23,281               | 23,281              | 21,365                         | 21,365                             | 19,568                             | 19,568                             | 19,568                        |
| POMPERAUG HEALTH DISTRICT     | 104,408              | 104,408             | 110,027                        | 82,520                             | 114,254                            | 114,254                            | 114,254                       |
| WATER POLLUTION CONTROL       | 626,360              | 680,640             | 643,925                        | 84,234                             | 686,775                            | 656,775                            | 648,275                       |
| HEALTH & SOCIAL SERVICES      | 10,990               | 10,990              | 13,018                         | 12,732                             | 13,018                             | 13,018                             | 14,018                        |
| TOTAL CONSERVATION OF HEALTH  | 969,155              | 1,022,504           | 1,016,847                      | 405,779                            | 1,066,995                          | 984,943                            | 977,443                       |
| <b>PUBLIC SAFETY</b>          |                      |                     |                                |                                    |                                    |                                    |                               |
| FIRE DEPARTMENT               | 372,421              | 357,585             | 389,215                        | 214,337                            | 403,281                            | 403,281                            | 389,255                       |
| FIRE MARSHAL                  | 117,235              | 126,177             | 125,583                        | 92,163                             | 132,067                            | 132,067                            | 128,967                       |
| EMERGENCY COMMUNICATIONS      | 133,522              | 132,604             | 129,983                        | 119,480                            | 133,411                            | 133,411                            | 133,411                       |
| POLICE DEPARTMENT             | 1,261,392            | 1,808,957           | 1,681,394                      | 443,675                            | 2,108,474                          | 1,924,585                          | 1,774,585                     |
| CIVIL PREPAREDNESS            | 7,800                | 7,604               | 9,400                          | 4,727                              | 14,403                             | 11,403                             | 11,200                        |
| DOG WARDEN                    | 85,024               | 45,130              | 70,788                         | 41,878                             | 69,288                             | 69,288                             | 68,788                        |
| BUILDING DEPARTMENT           | 133,869              | 122,672             | 134,315                        | 95,831                             | 155,012                            | 150,012                            | 150,012                       |
| TOTAL PUBLIC SAFETY           | 2,111,263            | 2,600,729           | 2,540,678                      | 1,012,091                          | 3,015,936                          | 2,824,047                          | 2,656,218                     |

**TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018**

|                                 | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|---------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>PUBLIC ACTIVITIES</b>        |                      |                     |                                |                                    |                                    |                                    |                               |
| ELDERLY COMMISSION              | 204,410              | 198,013             | 209,017                        | 144,845                            | 233,787                            | 233,787                            | 233,787                       |
| PARK & RECREATION               | 284,817              | 291,616             | 308,085                        | 202,966                            | 322,917                            | 322,917                            | 280,550                       |
| MEMORIAL DAY PARADE             | 4,000                | 4,000               | 4,000                          | -                                  | 4,000                              | 4,000                              | 4,000                         |
| FIREWORKS, JULY 4TH             | 4,000                | 4,000               | 4,000                          | 3,950                              | 4,000                              | 4,000                              | 4,000                         |
| POMPERAUG RIVER WATERSHED       | 2,000                | 2,000               | 2,000                          | 2,000                              | 5,000                              | 2,000                              | 2,000                         |
| HISTORICAL SOCIETY              | 1,000                | 1,000               | 1,500                          | 1,500                              | 1,500                              | 1,500                              | 1,500                         |
| HOUSATONIC VALLEY ASSOCIATION   | 500                  | 500                 | 500                            | -                                  | 500                                | 500                                | 500                           |
| CULTURAL ARTS COMMISSION        | 3,000                | 3,000               | 3,000                          | 895                                | 3,000                              | 3,000                              | 3,000                         |
| <b>TOTAL PUBLIC ACTIVITIES</b>  | 503,727              | 504,129             | 532,102                        | 356,156                            | 574,704                            | 571,704                            | 529,337                       |
| <b>PUBLIC WORKS</b>             |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES                           | 877,720              | 865,335             | 923,929                        | 653,084                            | 1,047,846                          | 1,047,846                          | 968,311                       |
| HIGHWAYS MAINTENANCE            | 1,179,051            | 901,022             | 1,268,765                      | 561,716                            | 1,077,672                          | 1,070,272                          | 1,050,272                     |
| STREET LIGHTING                 | 30,000               | 31,873              | 33,000                         | 17,204                             | 33,000                             | 33,000                             | 33,000                        |
| P.W. ADMIN. & GENERAL EXPENSES  | 81,539               | 96,103              | 98,517                         | 50,503                             | 115,669                            | 115,669                            | 94,573                        |
| TREE REMOVAL                    | 42,040               | 42,040              | 62,040                         | 68,750                             | 62,040                             | 62,040                             | 103,050                       |
| <b>TOTAL PUBLIC WORKS</b>       | 2,210,350            | 1,936,373           | 2,386,251                      | 1,351,257                          | 2,336,227                          | 2,328,827                          | 2,249,206                     |
| <b>SOLID WASTE</b>              |                      |                     |                                |                                    |                                    |                                    |                               |
| RECYCLING & SOLID WASTE         | 298,938              | 263,576             | 301,168                        | 174,591                            | 304,428                            | 304,428                            | 304,428                       |
| <b>TOTAL SOLID WASTE</b>        | 298,938              | 263,576             | 301,168                        | 174,591                            | 304,428                            | 304,428                            | 304,428                       |
| <b>BOARD OF EDUCATION</b>       |                      |                     |                                |                                    |                                    |                                    |                               |
|                                 | 28,113,735           | 27,974,751          | 28,829,048                     | 12,497,830                         | 29,696,802                         | 29,696,802                         | 29,329,048                    |
| <b>TOTAL BOARD OF EDUCATION</b> | 28,113,735           | 27,974,751          | 28,829,048                     | 12,497,830                         | 29,696,802                         | 29,696,802                         | 29,329,048                    |
| <b>LIBRARY</b>                  |                      |                     |                                |                                    |                                    |                                    |                               |
|                                 | 259,581              | 255,574             | 267,844                        | 177,883                            | 390,345                            | 390,345                            | 309,660                       |
| <b>TOTAL LIBRARY</b>            | 259,581              | 255,574             | 267,844                        | 177,883                            | 390,345                            | 390,345                            | 309,660                       |
| <b>CAPITAL OUTLAY</b>           |                      |                     |                                |                                    |                                    |                                    |                               |
|                                 | -                    | 1,368,049           | 1,221,677                      | 651,342                            | -                                  | -                                  | -                             |
| <b>TOTAL CAPITAL OUTLAY</b>     | -                    | 1,368,049           | 1,221,677                      | 651,342                            | -                                  | -                                  | -                             |
| <b>DEBT SERVICE</b>             |                      |                     |                                |                                    |                                    |                                    |                               |
| PRINCIPAL                       | 2,895,711            | 3,429,697           | 2,248,239                      | 2,248,239                          | 2,275,914                          | 2,275,914                          | 2,275,914                     |
| INTEREST                        | 866,059              | 859,516             | 793,536                        | 793,535                            | 730,644                            | 730,644                            | 730,644                       |
| <b>TOTAL DEBT SERVICE</b>       | 3,761,770            | 4,289,213           | 3,041,775                      | 3,041,774                          | 3,006,558                          | 3,006,558                          | 3,006,558                     |

**TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018**

|                                        | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|----------------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>OTHER</b>                           |                      |                     |                                |                                    |                                    |                                    |                               |
| EMPLOYEE BENEFITS                      | 2,233,232            | 2,304,402           | 2,371,363                      | 1,495,921                          | 2,542,051                          | 2,542,051                          | 2,547,755                     |
| INSURANCE                              | 216,278              | 270,723             | 271,937                        | 188,490                            | 296,000                            | 296,000                            | 296,000                       |
| OTHER                                  |                      |                     |                                |                                    |                                    |                                    |                               |
| TOTAL OTHER                            | 2,449,510            | 2,575,125           | 2,643,300                      | 1,684,411                          | 2,838,051                          | 2,838,051                          | 2,843,755                     |
| <b>TOTAL EXPENDITURES</b>              | 42,807,215           | 44,708,792          | 44,957,411                     | 22,677,841                         | 45,565,641                         | 45,258,000                         | 44,494,824                    |
| <b>OPERATING TRANSFERS</b>             |                      |                     |                                |                                    |                                    |                                    |                               |
| CAPITAL & NONRECURRING FUND            |                      |                     |                                |                                    |                                    |                                    |                               |
| ROAD PROJECTS                          | 734,000              | 734,000             | 734,000                        | 734,000                            | 734,000                            | 734,000                            | 764,000                       |
| OTHER PROJECTS (33 PROJECTS)           | 483,000              |                     |                                | 483,000                            |                                    |                                    | 2,385,571                     |
| TOTAL OPERATING TRANSFERS              | 1,217,000            | 734,000             | 734,000                        | 1,217,000                          | 734,000                            | 734,000                            | 3,149,571                     |
|                                        |                      |                     |                                |                                    |                                    |                                    |                               |
| <b>EMERGENCY MEDICAL SERVICES</b>      |                      |                     |                                |                                    |                                    |                                    |                               |
| 5210                                   |                      |                     |                                |                                    |                                    |                                    |                               |
| CONTRACT SERVICES - CMED               |                      |                     |                                |                                    |                                    |                                    |                               |
| CONTRACTED SVCS - LABOR                | 46,866               | 46,866              | 71,866                         | 47,181                             | 68,425                             | 16,373                             | 16,373                        |
| CONTRACTED SVCS - VEMS                 | 34,000               | 33,150              | 31,827                         | 31,827                             | 32,000                             | 32,000                             | 32,000                        |
| EDUCATION (TRAINING)                   | 8,000                | 7,969               | 8,000                          | 9,234                              | 10,000                             | 10,000                             | 10,000                        |
| ELECTRICITY                            |                      |                     |                                |                                    |                                    |                                    |                               |
| EQUIPMENT-LEASE/PURCHASE               | 15,000               | 12,997              | 15,000                         | 6,655                              | 15,000                             | 15,000                             | 15,000                        |
| EQUIPMENT-DEPRECIABLE                  | 22,000               | 21,823              | 22,000                         | 3,778                              | 22,000                             | 22,000                             | 22,000                        |
| EQUIPMENT-EXPENSED                     | 21,000               | 20,729              | 21,000                         | 15,783                             | 21,000                             | 21,000                             | 21,000                        |
| <b>EQUIPMENT MAINTENANCE</b>           |                      |                     |                                |                                    |                                    |                                    |                               |
| FACILITY MAINTENANCE - SERVICES        | 10,000               | 9,284               | 10,000                         | 7,500                              | 10,000                             | 10,000                             | 10,000                        |
| FACILITY MAINTENANCE - SUPPLIES        | 3,500                | 1,504               | 3,500                          | 2,577                              | 3,500                              | 3,500                              | 3,500                         |
| HEATING OIL                            | 5,500                | 3,072               | 5,500                          | 3,152                              | 5,500                              | 5,500                              | 5,500                         |
| MEDICAL                                | 500                  | 225                 | 500                            |                                    | 500                                | 500                                | 500                           |
| SUPPLIES - DEPARTMENTAL                | 2,500                | 1,847               | 2,500                          | 1,399                              | 2,500                              | 2,500                              | 2,500                         |
| SUPPLIES - OFFICE                      | 3,000                | 2,867               | 3,000                          | 1,766                              | 3,000                              | 3,000                              | 3,000                         |
| UNIFORMS                               | 9,000                | 8,947               | 9,000                          | 6,776                              | 10,000                             | 10,000                             | 10,000                        |
| VEHICLE MAINTENANCE                    | 12,000               | 20,655              | 12,000                         | 15,243                             | 15,000                             | 15,000                             | 15,000                        |
| <b>OVERALL REDUCTION TO BE APPLIED</b> |                      |                     |                                |                                    |                                    |                                    |                               |
| AMBULANCE PURCHASE                     |                      |                     |                                | 39,238                             |                                    |                                    |                               |
| TOTAL EMERGENCY MEDICAL SERVICES       | 192,866              | 191,935             | 215,693                        | 192,109                            | 218,425                            | 166,373                            | 166,373                       |
|                                        |                      |                     |                                |                                    |                                    |                                    |                               |
| <b>ASSESSMENT APPEALS BOARD</b>        |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - CLERK                          | 1,180                | 831                 | 700                            | 77                                 | 700                                | 700                                | 700                           |
| EDUCATION                              | 100                  | 95                  | 50                             |                                    | 50                                 | 50                                 | 50                            |
| LEGAL NOTICES                          | 135                  | 118                 | 140                            | 57                                 | 140                                | 140                                | 140                           |
| OFFICE SUPPLIES                        | -                    | -                   |                                | -                                  |                                    |                                    |                               |
| TOTAL ASSESSMENT APPEALS BD            | 1,415                | 1,044               | 890                            | 134                                | 890                                | 890                                | 890                           |

**TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018**

|                                  | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|----------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>ASSESSOR</b>                  |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - ASSESSOR (ASSISTANT)     | 50,550               | 50,126              | 51,785                         | 33,779                             | 51,785                             | 51,785                             | 51,785                        |
| WAGES - ASSESSOR                 | 63,700               | 65,139              | 65,803                         | 47,397                             | 65,803                             | 65,803                             | 65,803                        |
| WAGES - CLERK - ASSESSOR         | 33,470               | 33,290              | 34,312                         | 22,507                             | 34,312                             | 34,312                             | 34,312                        |
| WAGES - CLERK 2 DAYS             | 18,620               | 17,552              | 16,900                         | 12,937                             | 16,900                             | 14,900                             | 14,900                        |
| OVERTIME                         | 1,000                | 700                 | 1,000                          | 376                                | 1,000                              | 1,000                              | 1,000                         |
| BOOKS & PUBLICATIONS             | 900                  | 581                 | 900                            |                                    | 850                                | 850                                | 850                           |
| AUDITS - PERSONAL PROPERTY       | 5,000                | 5,000               | 5,000                          | 2,500                              | 5,000                              | 5,000                              | 5,000                         |
| COMPUTER SYSTEM MAINTENANCE      | 15,800               | 15,400              | 16,135                         | 16,010                             | 18,410                             | 18,410                             | 18,410                        |
| CONFERENCES & MEETINGS           | 820                  | 377                 | 820                            | 244                                | 820                                | 820                                | 820                           |
| CONTRACTED SVCS - FIELD WORK     | 7,500                | 2,388               | 7,500                          | 6,388                              | 7,500                              | 7,500                              | 7,500                         |
| CONTRACTED SVCS - MAPPING        | 4,000                | 4,000               | 4,000                          | 3,000                              | 15,500                             | 7,000                              | 7,000                         |
| CONTRACTED SVCS - PRINTING       | 650                  | 491                 | 650                            | 594                                | 650                                | 650                                | 650                           |
| DUES                             | 300                  | 260                 | 300                            | 280                                | 300                                | 300                                | 300                           |
| EDUCATION                        | 1,800                | 585                 | 1,000                          |                                    | 1,800                              | 1,000                              | 1,000                         |
| MILEAGE                          | 500                  | 204                 | 500                            | 104                                | 500                                | 500                                | 500                           |
| SUPPLIES - OFFICE                | 800                  | 337                 | 800                            | 153                                | 800                                | 800                                | 800                           |
| <b>TOTAL EXPENSES ASSESSOR</b>   | <b>205,410</b>       | <b>196,430</b>      | <b>207,405</b>                 | <b>146,269</b>                     | <b>221,930</b>                     | <b>210,630</b>                     | <b>210,630</b>                |
| <b>BUILDING DEPARTMENT</b>       |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - BUILDING OFFICIAL        | 70,417               | 72,177              | 72,178                         | 49,761                             | 76,220                             | 76,220                             | 76,220                        |
| WAGES - BUILDING OFFICIAL-ASST.  | 19,500               | 8,251               | 19,500                         | 15,779                             | 24,700                             | 24,700                             | 24,700                        |
| WAGES H/F/T - CLERK              | 36,342               | 36,560              | 37,527                         | 24,405                             | 37,257                             | 37,257                             | 37,257                        |
| WAGES - OVERTIME                 | 500                  | 544                 | 500                            | 534                                | 1,000                              | 1,000                              | 1,000                         |
| BOOKS & PUBLICATIONS             | 1,000                | 512                 | 1,000                          | 1,071                              | 1,500                              | 1,500                              | 1,500                         |
| COMPUTER EQUIPMENT               | 500                  |                     | 50                             |                                    | 500                                | 500                                | 500                           |
| COMPUTER- SOFTWARE SUPPORT       | 60                   |                     | 60                             |                                    | 60                                 | 60                                 | 60                            |
| CONFERENCES & MEETINGS           | 400                  | 200                 | 400                            | 210                                | 400                                | 400                                | 400                           |
| CONTRACT SERV - BROADBAND        | 600                  | 600                 | 600                            | 737                                | 1,200                              | 1,200                              | 1,200                         |
| CONTRACTED SVCS - PRINT          | 500                  | 399                 | 500                            | 133                                | 1,000                              | 1,000                              | 1,000                         |
| MAPPING                          |                      |                     |                                |                                    |                                    |                                    |                               |
| DUES                             | 450                  | 355                 | 450                            | 340                                | 500                                | 500                                | 500                           |
| EQUIPMENT - NON-DEPRECIABLE      | 1,500                | 1,317               | 500                            | 16                                 | 500                                | 500                                | 500                           |
| MILEAGE                          |                      |                     |                                | 1,499                              | 2,675                              | 2,675                              | 2,675                         |
| SUPPLIES - OFFICE                | 500                  | 500                 | 500                            | 548                                | 750                                | 750                                | 750                           |
| UNIFORMS                         | 600                  | 508                 | 50                             | 15                                 | 500                                | 500                                | 500                           |
| RADIO REPAIR                     |                      |                     |                                |                                    | 250                                | 250                                | 250                           |
| VEHICLE MAINTENANCE              | 1,000                | 749                 | 500                            | 783                                | 6,000                              | 1,000                              | 1,000                         |
| <b>TOTAL BUILDING DEPARTMENT</b> | <b>133,869</b>       | <b>122,672</b>      | <b>134,315</b>                 | <b>95,831</b>                      | <b>155,012</b>                     | <b>150,012</b>                     | <b>150,012</b>                |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                               | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|-------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>CAPITAL PROJECTS</b>       |                      |                     |                                |                                    |                                    |                                    |                               |
| QF Air Condition Media Center |                      |                     | 61,000                         | 55,631                             |                                    |                                    |                               |
| QF Cafeteria Tables           |                      |                     | 32,000                         | 24,160                             |                                    |                                    |                               |
| GOMS Temperature Controls     |                      |                     | 0                              |                                    |                                    |                                    |                               |
| GOMS Asbestos Abatement       |                      |                     | 48,000                         | 38,750                             |                                    |                                    |                               |
| Community Car                 |                      |                     | 26,000                         | 24,841                             |                                    |                                    |                               |
| OHS Storage Barn              |                      |                     | 15,000                         | 14,995                             |                                    |                                    |                               |
| Fire Dept S.C.B.A.            |                      |                     | 350,000                        |                                    |                                    |                                    |                               |
| Police Cruiser                |                      |                     | 40,677                         | 40,677                             |                                    |                                    |                               |
| P.W. 4X4 plow and sander      |                      |                     | 108,000                        | 108,000                            |                                    |                                    |                               |
| P.W. Loader                   |                      |                     | 159,000                        | 159,000                            |                                    |                                    |                               |
| Senior Transport Bus          |                      |                     | 15,000                         |                                    |                                    |                                    |                               |
| QUAKER FARMS SCHOOL           |                      | 15,975              |                                |                                    |                                    |                                    |                               |
| CENTER SCHOOL                 |                      | 41,294              |                                |                                    |                                    |                                    |                               |
| GREAT OAK SCHOOL              |                      | 121,920             |                                |                                    |                                    |                                    |                               |
| SENIOR BUS-STEAP GRANT        |                      | 25,611              |                                |                                    |                                    |                                    |                               |
| HIGH SCHOOL                   |                      | 39,578              |                                |                                    |                                    |                                    |                               |
| HIGS SCHOOL BASEBALL FIELDS   |                      | 162,886             |                                |                                    |                                    |                                    |                               |
| ASSESSOR REVALUATION          |                      | 32,889              |                                |                                    |                                    |                                    |                               |
| FIRE DEPT COMPARATOR DISPLAY  |                      | 22,948              |                                |                                    |                                    |                                    |                               |
| TETLACK PARK                  |                      | 652,587             |                                |                                    |                                    |                                    |                               |
| fd gas meters                 |                      | 14,329              |                                |                                    |                                    |                                    |                               |
| FD BOAT                       |                      | 39,981              |                                |                                    |                                    |                                    |                               |
| Great Hill Road               |                      | 31,260              |                                |                                    |                                    |                                    |                               |
| BOE Track Equipment           |                      | 64,796              |                                |                                    |                                    |                                    |                               |
| SCHOOL FACILITY PLANNING      |                      | 38,645              |                                |                                    |                                    |                                    |                               |
| FIRE DEPT MEZZANINE           |                      | 3,350               |                                |                                    |                                    |                                    |                               |
| QFS sidewalks                 |                      |                     | 155,000                        | 77,835                             |                                    |                                    |                               |
| QFS Temperature Control       |                      |                     | 163,000                        | 75,000                             |                                    |                                    |                               |
| Center School Campus roofs    |                      |                     | 49,000                         | 32,453                             |                                    |                                    |                               |
| TOTAL CAPITAL PROJECTS        |                      | 1,368,049           | 1,221,677                      | 651,342                            | 0                                  | 0                                  | 0                             |
|                               |                      |                     |                                |                                    |                                    |                                    |                               |
|                               |                      |                     |                                |                                    |                                    |                                    |                               |
| <b>CIVIC ACTIVITIES</b>       |                      |                     |                                |                                    |                                    |                                    |                               |
| POMPERAUG RIVER WATERSHED     | 2,000                | 2,000               | 2,000                          | 2,000                              | 5,000                              | 2,000                              | 2,000                         |
| HOUSATONIC VALLEY ASSOCIATION | 500                  | 500                 | 500                            |                                    | 500                                | 500                                | 500                           |
| HISTORICAL SOCIETY            | 1,000                | 1,000               | 1,500                          | 1,500                              | 1,500                              | 1,500                              | 1,500                         |
| FIREWORKS JULY 4th            | 4,000                | 4,000               | 4,000                          | 3,950                              | 4,000                              | 4,000                              | 4,000                         |
| MEMORIAL DAY PARADE           | 4,000                | 4,000               | 4,000                          |                                    | 4,000                              | 4,000                              | 4,000                         |
| TOTAL CIVIC ACTIVITIES        | 11,500               | 11,500              | 12,000                         | 7,450                              | 15,000                             | 12,000                             | 12,000                        |

**TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018**

|                                      | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/6/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|--------------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>CIVIL PREPAREDNESS</b>            |                      |                     |                                |                                    |                                    |                                    |                               |
| 5250                                 |                      |                     |                                |                                    |                                    |                                    |                               |
| SUPPLIES - DEPARTMENTAL              | 2,500                | 2,494               | 3,000                          | 369                                | 3,000                              | 3,000                              | 3,000                         |
| EQUIPMENT EXPENSED                   |                      |                     |                                |                                    |                                    |                                    |                               |
| SUPPLIES - SHELTER SAND BAGS         |                      |                     | 1,200                          |                                    | -                                  | -                                  | -                             |
| BOTTLED WATER                        | 1,200                | 907                 | 1,200                          | 1,127                              | 1,200                              | 1,200                              | 1,200                         |
| Time (Meals Ready to Eat)            |                      |                     |                                |                                    | 6,000                              | 3,000                              | 3,000                         |
| EMERGENCY MGMT DIR                   | 4,100                | 4,203               | 4,000                          | 3,231                              | 4,203                              | 4,203                              | 4,000                         |
| TOTAL CIVIL PREPAREDNESS             | 7,800                | 7,604               | 9,400                          | 4,727                              | 14,403                             | 11,403                             | 11,200                        |
| <b>CONSERVATION COMMISSION</b>       |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - ENFORCEMENT                  | 44,990               | 46,115              | 46,115                         | 33,361                             | 47,268                             | 47,268                             | 47,268                        |
| WAGES - CLERK - CONSERVATION         | 39,953               | 39,953              | 40,952                         | 27,343                             | 40,952                             | 40,952                             | 40,952                        |
| WAGES - OVERTIME                     | 600                  |                     | 500                            | 203                                | 500                                | 500                                | 500                           |
| WAGES - ENFORCEMENT FILL IN          | 2,000                | 637                 | 2,000                          |                                    | 2,000                              | 2,000                              | 2,000                         |
| CONTRACTED SVCS - STENOGRAPHER       | 300                  |                     | 300                            |                                    | 300                                | 300                                | 300                           |
| CONTRACTED SVCS - ENG - SCS          | 2,000                | 2,000               | 2,000                          | 2,000                              | 2,000                              | 2,000                              | 2,000                         |
| CONTRACTED SVCS - ENGINEER           | 3,000                | 2,655               | 3,000                          | 1,600                              | 3,000                              | 3,000                              | 3,000                         |
| CONTRACTED SVCS - MAPPING            | 3,000                | 3,000               | 3,500                          |                                    | 7,500                              | 7,500                              | 5,500                         |
| CONTRACTED SVCS - TRAIL MAINTENANCE  | 12,000               | 12,000              | 12,000                         | 7,192                              | 12,000                             | 12,000                             | 12,000                        |
| CONTRACTED SVCS - PRINTING           | 150                  |                     | 150                            |                                    | 150                                | 150                                | 150                           |
| EDUCATION                            | 1,000                | 550                 | 1,000                          | 560                                | 1,000                              | 1,000                              | 1,000                         |
| EQUIPMENT - DEPRECIABLE              | 600                  | 333                 | 600                            |                                    | 600                                | 600                                | 600                           |
| CONSERVATION OFFICER                 |                      |                     |                                |                                    |                                    |                                    |                               |
| LEGAL NOTICES                        | 600                  | 255                 | 500                            | 208                                | 500                                | 500                                | 500                           |
| LEGAL SVCS - LAND USE                | 3,000                | 280                 | 3,000                          |                                    | 3,000                              | 3,000                              | 3,000                         |
| FILM                                 |                      |                     |                                |                                    |                                    |                                    |                               |
| PHOTOGRAPHIC SUPPLIES                | 100                  | 97                  | 100                            |                                    | 100                                | 100                                | 100                           |
| SUPPLIES - OFFICE                    | 500                  | 459                 | 500                            | 257                                | 500                                | 500                                | 500                           |
| MAINTENANCE DETENTION PONDS LEVEL SP | 11,000               | 11,000              | 11,000                         | 7,820                              | 11,000                             | 11,000                             | 11,000                        |
| VEHICLE MAINTENANCE                  | 1,000                | 999                 | 1,000                          | 465                                | 1,000                              | 1,000                              | 1,000                         |
| TOTAL CONSERVATION COMM.             | 125,793              | 120,333             | 128,217                        | 81,009                             | 133,370                            | 133,370                            | 131,370                       |
|                                      |                      |                     |                                |                                    |                                    |                                    |                               |
| <b>CULTURAL ARTS</b>                 |                      |                     |                                |                                    |                                    |                                    |                               |
| CIVIC ACT - CONCERTS(6)              | -                    | -                   | -                              | -                                  | -                                  | -                                  | -                             |
| GENERAL OPERATING FUNDS              | 3,000                | 3,000               | 3,000                          | 895                                | 3,000                              | 3,000                              | 3,000                         |
| TOTAL CULTURAL ARTS                  | 3,000                | 3,000               | 3,000                          | 895                                | 3,000                              | 3,000                              | 3,000                         |
|                                      |                      |                     |                                |                                    |                                    |                                    |                               |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                     | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|-------------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>DEBT SERVICE - INTEREST</b>      |                      |                     |                                |                                    |                                    |                                    |                               |
| 2009 GENERAL PURPOSE                | 23,913               | 23,913              | 18,994                         | 18,994                             | 13,763                             | 13,763                             | 13,763                        |
| 2010 LEASING                        | 2,433                | 2,100               | 0                              | 0                                  | 0                                  | 0                                  | 0                             |
| 2011 LEASING                        | 5,240                | 5,240               | 0                              | 0                                  | 0                                  | 0                                  | 0                             |
| 2011 REFUNDING GENERAL PURPOSE      | 12,225               | 12,225              | 10,050                         | 10,050                             | 7,500                              | 7,500                              | 7,500                         |
| INTEREST BONDS 2008                 |                      |                     |                                |                                    |                                    |                                    |                               |
| AUTHORIZED BUT UNISSUED PROJECTS    |                      |                     |                                |                                    |                                    |                                    |                               |
| 2011 REFUNDING SCHOOLS              | 324,175              | 324,175             | 281,725                        | 281,725                            | 231,975                            | 231,975                            | 231,975                       |
| 2012 GENERAL PURPOSE                | 32,395               | 32,395              | 31,520                         | 31,520                             | 30,770                             | 30,770                             | 30,770                        |
| 2012 LEASING                        | 2,076                | 2,076               | 0                              | 0                                  | 0                                  | 0                                  | 0                             |
| 2012 REFUNDING SCHOOLS              | 378,180              | 378,180             | 378,180                        | 378,180                            | 378,180                            | 378,180                            | 378,180                       |
| GREAT OAK SCHOOL ROOF               | 8,946                | 8,946               | 0                              | 0                                  | 0                                  | 0                                  | 0                             |
| INTEREST - GREAT HILL ROAD          | 4,840                |                     | 0                              |                                    | 0                                  | 0                                  | 0                             |
| INTEREST NOTES OUTSTANDING          | 57,835               | 56,465              | 58,967                         | 58,967                             | 58,967                             | 58,967                             | 58,967                        |
| INTEREST - CENTER SCHOOL 2008 EST   |                      |                     |                                |                                    |                                    |                                    |                               |
| INTEREST ON 2017 BONDS TO BE ISSUED |                      |                     |                                |                                    |                                    |                                    |                               |
| 2015 LEASING                        | 13,801               | 13801               | 14,100                         | 14,099                             | 9,489                              | 9,489                              | 9,489                         |
| TOTAL DEBT SERVICE - INTEREST       | 866,059              | 859,516             | 793,536                        | 793,535                            | 730,644                            | 730,644                            | 730,644                       |
| <b>DEBT SERVICE - PRINCIPAL</b>     |                      |                     |                                |                                    |                                    |                                    |                               |
| 2008 BOND SALE SCHOOLS              |                      | 619,136             |                                |                                    |                                    |                                    |                               |
| 2009 GENERAL PURPOSE                | 160,000              | 160,000             | 155,000                        | 155,000                            | 155,000                            | 155,000                            | 155,000                       |
| 2010 LEASING                        | 145,857              | 144,749             | 0                              | 0                                  | 0                                  | 0                                  | 0                             |
| 2011 GENERAL PURPOSE                | 75,000               | 75,000              | 70,000                         | 70,000                             | 75,000                             | 75,000                             | 75,000                        |
| 2011 LEASING                        | 165,576              | 165,576             | 0                              | 0                                  | 0                                  | 0                                  | 0                             |
| 2011 REFUNDING SCHOOLS              | 1,420,000            | 1,420,000           | 1,410,000                      | 1,410,000                          | 1,430,000                          | 1,430,000                          | 1,430,000                     |
| 2012 GENERAL PURPOSE                | 50,000               | 50,000              | 50,000                         | 50,000                             | 50,000                             | 50,000                             | 50,000                        |
| 2012 LEASING                        | 43,400               | 43,400              | 0                              | 0                                  | 0                                  | 0                                  | 0                             |
| GREAT HILL ROAD IMPROVEMENTS        | 210,740              | 210,740             | 0                              | 0                                  | 0                                  | 0                                  | 0                             |
| GREAT OAK SCHOOL ROOF               | 94,138               | 94,138              | 0                              | 0                                  | 0                                  | 0                                  | 0                             |
| PAY DOWN ON NOTES                   | 305,000              | 305,000             | 341,375                        | 341,375                            | 341,375                            | 341,375                            | 341,375                       |
| 2012 2014 ROAD IMPROVEMENT PROGRAM  |                      |                     |                                |                                    |                                    |                                    |                               |
| 2015 LEASING                        | 226,000              | 141,958             | 221,864                        | 221,864                            | 224,539                            | 224,539                            | 224,539                       |
| TOTAL DEBT SERVICE - PRINCIPAL      | 2,895,711            | 3,429,697           | 2,248,239                      | 2,248,239                          | 2,275,914                          | 2,275,914                          | 2,275,914                     |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                               | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|-------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>DOG WARDEN</b>             |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - WARDEN                | 36,952               | 19,874              | 18,464                         | 10,795                             | 18,464                             | 18,464                             | 18,464                        |
| WAGES - WARDEN, ASST.         | 17,272               | 8,751               | 17,704                         | 17,704                             | 17,704                             | 17,704                             | 17,704                        |
| WAGES - WARDEN, DEPUTY        | 6,700                | 6,401               | 14,820                         | 4,720                              | 14,820                             | 14,820                             | 14,820                        |
| <b>ELECTRICITY</b>            |                      |                     |                                |                                    |                                    |                                    |                               |
| EQUIPMENT - EXPENSED          | 2,900                | 2,248               | 2,900                          | 1,986                              | 2,900                              | 2,900                              | 2,900                         |
| EDUCATION / TRAINING          | 1,200                | 1,200               | 1,200                          |                                    | 1,200                              | 1,200                              | 1,200                         |
| MILEAGE REIMBURSEMENT         | 1,000                |                     | 1,000                          |                                    | 1,000                              | 1,000                              | 1,000                         |
| HEAT                          | 400                  | -                   | 400                            |                                    | 400                                | 400                                | 400                           |
| DOG FOOD                      | 3,600                | 3,068               | 3,600                          | 2,613                              | 3,600                              | 3,600                              | 3,600                         |
| SUPPLIES - DEPARTMENTAL       | 1,000                | 139                 | 500                            | 236                                | 1,000                              | 1,000                              | 500                           |
| TELEPHONE                     | 1,200                | 1,682               | 1,200                          | 176                                | 1,200                              | 1,200                              | 1,200                         |
| VEHICLE MAINTENANCE           | 1,000                | 1,000               | 1,200                          | 1,434                              | 1,200                              | 1,200                              | 1,200                         |
| VET BILLS                     | 900                  | 123                 | 900                            | 615                                | 900                                | 900                                | 900                           |
| UNIFORMS                      | 10,000               | 624                 | 6,000                          | 1,599                              | 4,000                              | 4,000                              | 4,000                         |
| TOTAL DOG WARDEN              | 900                  | 20                  | 900                            |                                    | 900                                | 900                                | 900                           |
|                               | 85,024               | 45,130              | 70,788                         | 41,878                             | 69,288                             | 69,288                             | 68,788                        |
| <b>ECONOMIC DEVELOPMENT</b>   |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES ECONOMIC DEVELOPMENT    |                      | -                   | 24,502                         | 24,957                             | 24,502                             | 24,502                             | 24,502                        |
| WAGES - CLERK                 | 700                  | 352                 | 800                            | 32                                 | 800                                | 800                                | 800                           |
| ADVERTISING                   | 3,000                | 3,149               | 5,000                          | 690                                | 5,000                              | 5,000                              | 3,500                         |
| COMPUTER MAINTENANCE          | 500                  |                     | 0                              |                                    | 0                                  | 0                                  | 0                             |
| DEVELOPMENT EXPENSES          | 5,000                | 4,944               | 10,000                         |                                    | 10,000                             | 10,000                             | 5,000                         |
| CONTRACTED SERV CLERK         |                      |                     |                                |                                    |                                    |                                    |                               |
| CONTRACTED SVC - ECON. DEVEL. | 49,000               | 50,701              | 0                              |                                    | 0                                  | 0                                  | 0                             |
| DUES                          | 1,000                | 1,000               | 1,200                          |                                    | 1,200                              | 1,200                              | 1,200                         |
| SUPPLIES - OFFICE             | 500                  | 490                 | 500                            | 50                                 | 500                                | 500                                | 500                           |
| TOTAL ECONOMIC DEVELOPMENT    | 59,700               | 60,636              | 42,002                         | 25,729                             | 42,002                             | 42,002                             | 35,502                        |
| <b>EDUCATION, BOARD OF</b>    |                      |                     |                                |                                    |                                    |                                    |                               |
| BD OF EDUCATION EXPENDITURES  | 28,113,735           | 27,974,751          | 28,829,048                     | 12,497,830                         | 29,696,802                         | 29,696,802                         | 29,329,048                    |
| TOTAL BOARD OF EDUCATION      | 28,113,735           | 27,974,751          | 28,829,048                     | 12,497,830                         | 29,696,802                         | 29,696,802                         | 29,329,048                    |



# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                 | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|---------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>ELDERLY COMMISSION</b>       |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - DIRECTOR - SENIORS      | 43,943               | 45,210              | 45,451                         | 30,810                             | 45,451                             | 45,451                             | 45,451                        |
| WAGES - MUNICIPAL AGENT         | 9,985                | 10,235              | 9,985                          | 6,830                              | 9,985                              | 9,985                              | 9,985                         |
| WAGES - ASST DIR/SECY           | 31,400               | 31,720              | 32,198                         | 21,227                             | 32,198                             | 32,198                             | 32,198                        |
| WAGES - CUSTODIAN               | 8,369                | 8,161               | 8,580                          | 5,679                              | 8,580                              | 8,580                              | 8,580                         |
| WAGES - FLOATER                 | 1,436                | 1,462               | 1,436                          | 675                                | 1,436                              | 1,436                              | 1,436                         |
| WAGES - DRIVERS (P/T)           | 28,840               | 26,901              | 28,840                         | 36,129                             | 50,600                             | 50,600                             | 29,600                        |
| WAGES DISPATCHER                |                      |                     |                                |                                    |                                    |                                    | 21,000                        |
| WAGES - CLERK                   | 1,117                | 447                 | 1,117                          | 272                                | 1,117                              | 1,117                              | 1,117                         |
| BOOKS & PUBLICATIONS            | 3,000                | 2,581               | 500                            | 335                                | 500                                | 500                                | 500                           |
| COMPUTER EQUIPMENT              | 800                  | 143                 | 800                            | 237                                | 800                                | 800                                | 800                           |
| CONFERENCES & MEETINGS          | 300                  | 41                  | 300                            | 154                                | 300                                | 300                                | 300                           |
| CUSTODIAL SERVICES              |                      |                     |                                |                                    |                                    |                                    |                               |
| DUES                            | 250                  | 248                 | 250                            | 55                                 | 250                                | 250                                | 250                           |
| EDUCATION                       | 400                  | 9                   | 400                            | 145                                | 400                                | 400                                | 400                           |
| ELECTRIC                        | 12,000               | 13,524              | 13,500                         | 8,740                              | 13,500                             | 13,500                             | 13,500                        |
| FEES & PERMITS                  | 250                  | 193                 | 250                            | 3                                  | 250                                | 250                                | 250                           |
| FACILITY MAINTENANCE            | 5,500                | 10,801              | 6,500                          | 4,865                              | 8,000                              | 8,000                              | 8,000                         |
| FIRE EXTINGUISHERS HOOD         | 195                  |                     | 285                            | 160                                | 285                                | 285                                | 285                           |
| HEAT                            | 15,000               | 8,010               | 15,000                         | 6,040                              | 15,000                             | 15,000                             | 15,000                        |
| PROPANE                         | 1,500                | 845                 | 1,500                          | 588                                | 1,500                              | 1,500                              | 1,500                         |
| HVAC                            | 4,400                | 4,250               | 4,400                          |                                    | 4,400                              | 4,400                              | 4,400                         |
| PHOTOGRAPHIC - FILM DEVELOPMENT | 75                   | 51                  | 75                             |                                    | 75                                 | 75                                 | 75                            |
| PHYSICAL EXAMS                  | 50                   |                     | 50                             |                                    | 50                                 | 50                                 | 50                            |
| POSTAGE                         | 1,650                | 1,650               | 1,750                          | 1,459                              | 1,800                              | 1,800                              | 1,800                         |
| PROGRAMS, REGULAR               | 8,000                | 7,976               | 8,000                          | 3,723                              | 8,000                              | 8,000                              | 8,000                         |
| PROGRAMS, SPECIAL               | 2,500                | 2,500               | 2,500                          | 2,310                              | 3,500                              | 3,500                              | 3,500                         |
| SIDEWALK SNOW REMOVAL           | 2,500                | 1,049               | 2,500                          | 745                                | 2,500                              | 2,500                              | 2,500                         |
| SUPPLIES - OFFICE               | 1,800                | 1,796               | 1,800                          | 1,453                              | 1,800                              | 1,800                              | 1,800                         |
| FACILITY SUPPLIES               | 2,500                | 2,361               | 2,500                          | 1,696                              | 2,500                              | 2,500                              | 2,500                         |
| PROGRAM - SUPPLIES              | 2,000                | 1,997               | 2,200                          | 1,042                              | 2,200                              | 2,200                              | 2,200                         |
| OFFICE EQUIPMENT                | 2,700                | 2,700               | 3,900                          | 1,924                              | 3,900                              | 3,900                              | 3,900                         |
| TELEPHONE - CELL PHONES         | 800                  | 614                 | 800                            | 131                                | 800                                | 800                                | 800                           |
| TELEPHONE LINES                 | 2,100                | 1,219               | 1,500                          | 835                                | 1,500                              | 1,500                              | 1,500                         |
| TELEPHONE SYSTEM                | 750                  | 773                 | 750                            |                                    | 750                                | 750                                | 750                           |
| WASTE REMOVAL                   | 1,200                | 1,142               | 1,300                          | 839                                | 1,310                              | 1,310                              | 1,310                         |
| WATER- DOMESTIC                 | 450                  | 422                 | 450                            | 257                                | 450                                | 450                                | 450                           |
| VEHICLE - MAINTENANCE           | 2,500                | 2,500               | 3,000                          | 2,256                              | 3,000                              | 3,000                              | 3,000                         |
| VEHICLE - REPAIRS               | 2,500                | 2,848               | 3,000                          | 1,994                              | 3,000                              | 3,000                              | 3,000                         |
| ALARM SYSTEM                    | 650                  | 650                 | 650                            | 619                                | 750                                | 750                                | 750                           |
| CABLE TV                        | 1,000                | 984                 | 1,000                          | 618                                | 1,350                              | 1,350                              | 1,350                         |
| TOTAL ELDERLY COMMISSION        | 204,410              | 198,013             | 209,017                        | 144,845                            | 233,787                            | 233,787                            | 233,787                       |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                    | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|------------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| EMERGENCY COMMUNICATIONS 5300      |                      |                     |                                |                                    |                                    |                                    |                               |
| CONTRACTED SERVICES - DISPATCH     | 83,681               | 83,681              | 83,941                         | 83,941                             | 87,369                             | 87,369                             | 87,369                        |
| CODE RED                           | 7,727                | 7,080               | 7,727                          | 7,080                              | 7,727                              | 7,727                              | 7,727                         |
| MAINTENANCE CONTRACT               | 17,114               | 16,843              | 13,315                         | 13,053                             | 13,315                             | 13,315                             | 13,315                        |
| TELEPHONE                          | 25,000               | 25,000              | 25,000                         | 15,406                             | 25,000                             | 25,000                             | 25,000                        |
| TOTAL EMERGENCY COMMUNICATIONS     | 133,522              | 132,604             | 129,983                        | 119,480                            | 133,411                            | 133,411                            | 133,411                       |
| EMPLOYEE BENEFITS - 5305           |                      |                     |                                |                                    |                                    |                                    |                               |
| BUYBACKS                           | 39,000               | 39,656              | 54,379                         |                                    | 54,379                             | 54,379                             | 54,379                        |
| LONGEVITY                          | 16,000               | 14,300              | 16,000                         | 15,370                             | 16,000                             | 16,000                             | 16,000                        |
| PAYMENT IN LIEU OF HEALTH BENEFITS | 12,300               | 17,949              | 21,000                         | 21,450                             | 31,500                             | 31,500                             | 31,500                        |
| DRUG TESTING                       | 1,100                | 1,100               | 1,100                          | 1,100                              | 1,100                              | 1,100                              | 1,100                         |
| HEALTH INSURANCE                   | 1,018,000            | 1,047,978           | 1,092,831                      | 737,358                            | 1,216,640                          | 1,216,640                          | 1,216,640                     |
| TEAMSTERS HEALTH INSURANCE         | 248,352              | 248,352             | 254,592                        | 155,045                            | 282,568                            | 282,568                            | 260,832                       |
| LIFE & DISABILITY INSURANCE        | 18,579               | 18,579              | 18,579                         | 8,462                              | 18,000                             | 18,000                             | 18,000                        |
| PENSIONS                           | 384,590              | 356,916             | 393,151                        | 258,067                            | 393,151                            | 393,151                            | 408,880                       |
| SOCIAL SECURITY                    | 281,091              | 281,091             | 292,775                        | 199,691                            | 292,775                            | 292,775                            | 304,486                       |
| UNEMPLOYMENT COMPENSATION          | 15,000               | (237)               | 15,000                         | 1,038                              | 15,000                             | 15,000                             | 15,000                        |
| WORKERS COMPENSATION               | 199,220              | 169,859             | 211,966                        | 98,340                             | 220,938                            | 220,938                            | 220,938                       |
| 53 WEEK PAYROLL                    |                      | 88,859              |                                |                                    |                                    |                                    |                               |
| TOTAL INS & BENEFITS - EMPLOYEE    | 2,233,232            | 2,304,402           | 2,371,363                      | 1,495,921                          | 2,542,051                          | 2,542,051                          | 2,547,755                     |
| ETHICS, BOARD OF                   |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - CLERK                      | 100                  | -                   | 100                            | -                                  | 100                                | 100                                | 100                           |
| TOTAL ETHICS COMMISSION            | 100                  | -                   | 100                            | -                                  | 100                                | 100                                | 100                           |
| FINANCE DEPARTMENT                 |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - FINANCE DIRECTOR           | 78,174               | 80,128              | 80,128                         | 53,701                             | 82,131                             | 82,131                             | 82,131                        |
| WAGES - BOOKKEEPER                 | 44,396               | 44,396              | 45,511                         | 29,757                             | 45,511                             | 45,511                             | 45,511                        |
| WAGES - CLERK                      | 18,995               | 20,749              | 19,296                         | 14,961                             | 19,779                             | 19,779                             | 19,779                        |
| COMPUTER LICENSING                 | 15,855               | 15,855              | 18,613                         | 18,613                             | 18,613                             | 18,613                             | 18,613                        |
| CONFERENCES AND MEETINGS           | 200                  | 10                  | 200                            |                                    | 300                                | 300                                | 300                           |
| CONTRACTED SVCS - AUDIT            | 18,850               | 18,850              | 20,000                         | 21,850                             | 23,000                             | 23,000                             | 23,000                        |
| FINANCING COSTS                    | 20,000               | 9,441               | 20,000                         | 21,957                             | 30,000                             | 25,000                             | 25,000                        |
| GASB 45 ACTUARIAL STUDY            | 3,500                | 3,499               | 1,750                          | 1,245                              | 3,500                              | 3,500                              | 3,500                         |
| TOTAL FINANCE DEPARTMENT           | 199,970              | 192,928             | 206,498                        | 162,084                            | 222,834                            | 217,834                            | 217,834                       |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                      | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|--------------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>FINANCE, BOARD OF</b>             |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - RECORDING CLERK BOF          | 2,000                | 2,203               | 2,000                          | 678                                | 2,200                              | 2,200                              | 2,200                         |
| TOTAL BOARD OF FINANCE               | 2,000                | 2,203               | 2,000                          | 678                                | 2,200                              | 2,200                              | 2,200                         |
| <b>FINANCE CONTINGENCY, BOARD OF</b> |                      |                     |                                |                                    |                                    |                                    |                               |
| CONTINGENCY                          | 200,000              | -                   | 200,000                        | -                                  | 200,000                            | 200,000                            | 250,000                       |
| CONTINGENCY - land use attorney      | 40,000               | 18,596              | 40,000                         | 7,543                              | 40,000                             | 40,000                             | 40,000                        |
| TOT BD FINANCE CONTINGENCY           | 240,000              | 18,596              | 240,000                        | 7,543                              | 240,000                            | 240,000                            | 290,000                       |
| <b>FIRE DEPARTMENT</b>               |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - CHIEF                        | 13,487               | 13,824              | 13,824                         | 9,417                              | 13,824                             | 13,824                             | 13,824                        |
| WAGES - CHIEFS, ASST.                | 18,198               | 18,653              | 18,653                         | 12,746                             | 18,653                             | 18,653                             | 18,653                        |
| WAGES - CLERK                        | 8,024                | 8,420               | 8,024                          | 5,046                              | 16,450                             | 16,450                             | 8,024                         |
| WAGES - SECRETARY                    | 2,350                | 559                 | 2,409                          | 1,236                              | 2,409                              | 2,409                              | 2,409                         |
| BOOKS & PUBLICATIONS                 | 2,090                | 1,815               | 2,140                          | 1,673                              | 2,140                              | 2,140                              | 2,140                         |
| COMPUTER SYSTEMS - HARDWARE          | 5,145                | 4,119               | 6,695                          | 4,860                              | 6,695                              | 6,695                              | 6,695                         |
| COMPUTER SYSTEMS - SOFTWARE          | 2,370                | 1,270               | 3,195                          | 2,143                              | 3,195                              | 3,195                              | 3,195                         |
| CONTRACTED SVCS - ADMIN EXPENSES     | 1,500                | 295                 | 1,500                          | 159                                | 1,500                              | 1,500                              | 1,500                         |
| CONTRACTED SVCS - PRINTING           | 350                  |                     | 350                            | 84                                 | 400                                | 400                                | 400                           |
| CONTRACTED SVCS - BACKGROUND         | 300                  | 264                 | 450                            | 148                                | 450                                | 450                                | 450                           |
| DUES                                 | 770                  | 744                 | 900                            | 450                                | 900                                | 900                                | 900                           |
| EDUCATION                            | 17,250               | 15,547              | 18,750                         | 7,266                              | 19,150                             | 19,150                             | 19,150                        |
| ELECTRICITY                          | 30,500               | 35,178              | 32,000                         | 19,910                             | 35,500                             | 35,500                             | 35,500                        |
| EQUIPMENT LEASE/PURCHASE             | 3,000                | 2,369               | 3,930                          | 1,828                              | 0                                  | 0                                  | 0                             |
| EQUIPMENT-DEPRECIABLE                | 23,600               | 17,978              | 38,700                         | 7,507                              | 28,050                             | 28,050                             | 28,050                        |
| EQUIPMENT-EXPENSED                   | 14,365               | 18,197              | 11,400                         | 0                                  | 23,600                             | 23,600                             | 18,000                        |
| EQUIPMENT MAINTENANCE                | 34,050               | 35,557              | 34,400                         | 21,222                             | 35,500                             | 35,500                             | 35,500                        |
| FACILITY IMPROVEMENTS                | 8,750                | 10,200              | 5,700                          | 0                                  | 2,200                              | 2,200                              | 2,200                         |
| FACILITY MAINTENANCE - SERVICES      | 20,907               | 19,322              | 20,450                         | 14,108                             | 22,245                             | 22,245                             | 22,245                        |
| FACILITY MAINTENANCE - SUPPLIES      | 2,100                | 2,082               | 2,100                          | 238                                | 2,100                              | 2,100                              | 2,100                         |
| HEATING - FUEL OIL                   | 28,100               | 16,053              | 18,000                         | 10,564                             | 18,000                             | 18,000                             | 18,000                        |
| SUPPLIES - DEPARTMENTAL              | 11,200               | 10,942              | 11,580                         | 4,271                              | 11,830                             | 11,830                             | 11,830                        |
| PHYSICAL EXAMINATIONS                | 35,410               | 29,460              | 35,290                         | 13,370                             | 35,290                             | 35,290                             | 35,290                        |
| POSTAGE                              | 250                  | 154                 | 250                            | 124                                | 250                                | 250                                | 250                           |
| PROGRAMS - REGULAR                   | 1,950                | 1,795               | 2,100                          | 1,856                              | 2,300                              | 2,300                              | 2,300                         |
| SUPPLIES - OFFICE                    | 800                  | 736                 | 800                            | 118                                | 800                                | 800                                | 800                           |
| TELEPHONE                            | 4,100                | 2,618               | 4,560                          | 1,625                              | 6,340                              | 6,340                              | 6,340                         |
| WASTE REMOVAL                        | 5,100                | 5,155               | 5,280                          | 3,489                              | 5,400                              | 5,400                              | 5,400                         |
| WATER                                | 1,350                | 1,037               | 1,350                          | 517                                | 1,350                              | 1,350                              | 1,350                         |
| VEHICLE MAINTENANCE                  | 48,480               | 48,480              | 57,385                         | 46,488                             | 59,535                             | 59,535                             | 59,535                        |
| VEHICLE REPAIR                       | 25,000               | 33,176              | 25,400                         | 20,773                             | 25,400                             | 25,400                             | 25,400                        |
| VEHICLE UPGRADES                     | 0                    |                     |                                |                                    |                                    |                                    |                               |
| UTILITIES CABLE T.V.                 | 1,575                | 1,586               | 1,650                          | 1,101                              | 1,825                              | 1,825                              | 1,825                         |
| TOTAL FIRE DEPARTMENT                | 372,421              | 357,585             | 389,215                        | 214,337                            | 403,281                            | 403,281                            | 389,255                       |

**TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018**

|                                     | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|-------------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>FIRE MARSHAL</b>                 |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - FIRE MARSHAL (FULL-TIME)    | 61,423               | 70,092              | 61,423                         | 47,785                             | 61,423                             | 61,423                             | 61,423                        |
| WAGES - DEPUTY                      | 29,876               | 30,432              | 19,282                         | 22,936                             | 19,282                             | 19,282                             | 19,282                        |
| WAGES - DEPUTY                      |                      | 925                 | 11,351                         |                                    | 11,351                             | 11,351                             | 11,351                        |
| WAGES - DEPUTY                      |                      |                     | 8,072                          |                                    | 8,072                              | 8,072                              | 8,072                         |
| WAGES - CLERK                       | 7,621                | 7,480               | 7,621                          | 5,242                              | 10,420                             | 10,420                             | 7,620                         |
| BOOKS & PUBLICATIONS                | 2,000                | 1,991               | 2,000                          | 2,492                              | 4,300                              | 4,300                              | 4,300                         |
| COMPUTER SYSTEM-HARDWARE            | 700                  | 1,200               | 900                            | 681                                | 900                                | 900                                | 900                           |
| COMPUTER SYSTEM MAINTENANCE         | 500                  |                     | 500                            | 419                                | 500                                | 500                                | 500                           |
| COMPUTER SYSTEM-SOFTWARE            | 1,240                | 1,240               | 1,240                          | 1,240                              | 1,660                              | 1,660                              | 1,660                         |
| CONFERENCES & MEETINGS              | 1,825                | 1,575               | 1,825                          | 1,160                              | 2,000                              | 2,000                              | 1,800                         |
| DUES                                | 750                  | 310                 | 750                            | 270                                | 940                                | 940                                | 940                           |
| EQUIPMENT-EXPENSED                  | 2,500                | 2,497               | 1,600                          | 1,002                              | 1,600                              | 1,600                              | 1,600                         |
| PHOTOGRAPHIC                        | 250                  | 235                 | 250                            | 250                                | 250                                | 250                                | 250                           |
| POSTAGE                             | 200                  | 185                 | 200                            |                                    | 200                                | 200                                | 200                           |
| SUPPLIES - DEPARTMENTAL             | 950                  | 918                 | 1,000                          | 300                                | 1,100                              | 1,100                              | 1,000                         |
| SUPPLIES - OFFICE                   | 1,200                | 1,200               | 1,200                          | 553                                | 1,200                              | 1,200                              | 1,200                         |
| TELEPHONE                           | 2,500                | 2,328               | 2,670                          | 1,377                              | 2,670                              | 2,670                              | 2,670                         |
| UNIFORMS                            | 1,500                | 1,488               | 1,500                          | 1,139                              | 1,600                              | 1,600                              | 1,600                         |
| VEHICLE MAINTENANCE                 | 700                  | 660                 | 700                            | 298                                | 1,100                              | 1,100                              | 1,100                         |
| VEHICLE REPAIRS                     | 1,500                | 1,421               | 1,500                          | 5,019                              | 1,500                              | 1,500                              | 1,500                         |
| TOTAL FIRE MARSHAL                  | 117,235              | 126,177             | 125,583                        | 92,163                             | 132,067                            | 132,067                            | 128,967                       |
|                                     |                      |                     |                                |                                    |                                    |                                    |                               |
| <b>HEALTH &amp; SOCIAL SERVICES</b> |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - SOCIAL SERVICE COR.         | 874                  | 874                 | 897                            | 611                                | 897                                | 897                                | 897                           |
| BIRMINGHAM UMBRELLA PROGRAM         | 1,500                | 1,500               | 1,500                          | 1,500                              | 1,500                              | 1,500                              | 1,500                         |
| PARENT + CHILD RESOURCES            | 1,000                | 1,000               | 1,000                          | 1,000                              | 1,000                              | 1,000                              | 1,000                         |
| REGIONAL MENTAL HEALTH BD           | 1,416                | 1,416               | 1,421                          | 1,421                              | 1,421                              | 1,421                              | 1,421                         |
| TEAM                                | 4,000                | 4,000               | 4,000                          | 4,000                              | 4,000                              | 4,000                              | 4,000                         |
| BOYS AND GIRLS CLUB                 | 700                  | 700                 | 1,000                          | 1,000                              | 1,000                              | 1,000                              | 1,000                         |
| VALLEY SUBSTANCE ABUSE COUNCIL      | 1,500                | 1,500               | 2,200                          | 2,200                              | 2,200                              | 2,200                              | 2,200                         |
| RECREATION ASSISTANCE               |                      |                     |                                |                                    |                                    |                                    |                               |
| VALLEY UNITED WAY                   |                      |                     | 1,000                          | 1,000                              | 1,000                              | 1,000                              | 1,000                         |
| TOTAL HEALTH & SOCIAL SERVICES      | 10,990               | 10,990              | 13,018                         | 12,732                             | 13,018                             | 13,018                             | 14,018                        |
|                                     |                      |                     |                                |                                    |                                    |                                    |                               |
| <b>HOUSING AUTHORITY</b>            |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES H/P/T - CLERK                 | 400                  |                     | 400                            |                                    | 400                                | 400                                | 400                           |
| TOTAL HOUSING AUTHORITY             | 400                  | -                   | 400                            | -                                  | 400                                | 400                                | 400                           |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                  | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|----------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>INSURANCE</b>                 |                      |                     |                                |                                    |                                    |                                    |                               |
| PACKAGE POLICY                   | 136,047              | 188,976             | 179,935                        | 135,831                            | 194,000                            | 194,000                            | 194,000                       |
| PACKAGE POLICY - EDGY SVCS       | 52,231               | 73,659              | 64,002                         | 36,473                             | 74,000                             | 74,000                             | 74,000                        |
| PARK & RECREATION                | 3,000                | 3,000               | 3,000                          | 0                                  | 3,000                              | 3,000                              | 3,000                         |
| INSURANCE CLAIMS                 | 20,000               | 2,986               | 20,000                         | 12,670                             | 20,000                             | 20,000                             | 20,000                        |
| SAFETY COMMITTEE                 | 5,000                | 2,103               | 5,000                          | 3,516                              | 5,000                              | 5,000                              | 5,000                         |
| TOTAL INSURANCE                  | 216,278              | 270,723             | 271,937                        | 188,490                            | 296,000                            | 296,000                            | 296,000                       |
| <b>LAKE HOUSATONIC AUTHORITY</b> |                      |                     |                                |                                    |                                    |                                    |                               |
| MUNICIPAL-CIVIC ACTIVITY         | 11,250               | 11,250              | 12,819                         | 12,819                             | 14,955                             | 14,955                             | 14,955                        |
| TOT LAKE HOUSATONIC AUTHORITY    | 11,250               | 11,250              | 12,819                         | 12,819                             | 14,955                             | 14,955                             | 14,955                        |
| <b>LAKE ZOAR AUTHORITY</b>       |                      |                     |                                |                                    |                                    |                                    |                               |
| MUNICIPAL-CIVIC ACTIVITY         | 23,281               | 23,281              | 21,365                         | 21,365                             | 19,568                             | 19,568                             | 19,568                        |
| TOTAL LAKE ZOAR AUTHORITY        | 23,281               | 23,281              | 21,365                         | 21,365                             | 19,568                             | 19,568                             | 19,568                        |
| <b>LAWN MAINTENANCE</b>          |                      |                     |                                |                                    |                                    |                                    |                               |
| LAWN MAINTENANCE                 | 56,220               | 52,300              | 56,220                         | 33,700                             | 75,000                             | 75,000                             | 89,000                        |
| TOTAL LAWN MAINTENANCE           | 56,220               | 52,300              | 56,220                         | 33,700                             | 75,000                             | 75,000                             | 89,000                        |
| <b>LIBRARY</b>                   |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - DIRECTOR                 | 66,341               | 66,341              | 68,000                         | 44,461                             | 68,000                             | 68,000                             | 68,000                        |
| WAGES - LIBRARIAN, CHILDRENS     | 34,990               | 30,574              | 37,720                         | 24,320                             | 42,147                             | 42,147                             | 42,147                        |
| WAGES - LIBRARIAN                | 44,226               | 44,226              | 45,337                         | 29,643                             | 45,337                             | 45,337                             | 45,337                        |
| WAGES - LIBRARIAN, CIRCULATION   | 31,400               | 31,400              | 32,199                         | 21,053                             | 32,199                             | 32,199                             | 32,199                        |
| WAGES - ALL PART-TIME            | 24,100               | 21,650              | 25,168                         | 13,694                             | 29,952                             | 29,952                             | 29,952                        |
| CONTRACTED SVCS - CLERK          | 500                  | 924                 | 765                            | 276                                | 800                                | 800                                | 800                           |
| WAGES - OVERTIME                 | 500                  | 331                 | 500                            | 208                                | 600                                | 600                                | 600                           |
| BOOKS                            | 20,000               | 23,782              | 20,000                         | 16,533                             | 25,000                             | 25,000                             | 25,000                        |
| CIVIC ACTIVITIES                 | 3,000                | 3,931               | 3,500                          | 2,800                              | 5,500                              | 5,500                              | 3,500                         |
| COMPUTER - HARDWARE              | 1,500                | 576                 | 1,500                          | 143                                | 15,000                             | 15,000                             | 1,500                         |
| COMPUTER - MAINTENANCE           | 700                  | 417                 | 700                            | 419                                | 1,200                              | 1,200                              | 1,200                         |
| COMPUTER - SOFTWARE              | 500                  | 200                 | 800                            | 623                                | 1,000                              | 1,000                              | 1,000                         |
| CONFERENCES & MEETINGS           | 200                  | 200                 | 700                            | 110                                | 800                                | 800                                | 800                           |
| COMPUTER-LIBRARY CATALOGUE       | 13,839               | 13,839              | 13,855                         | 13,851                             | 18,465                             | 18,465                             | 15,000                        |
| DUES                             | 950                  | 920                 | 950                            | 750                                | 1,075                              | 1,075                              | 1,075                         |
| EQUIPMENT - LEASE                | 1,800                | 871                 | 1,400                          | 404                                | 1,800                              | 1,800                              | 1,800                         |
| EQUIPMENT - EXPENSED             | 685                  |                     | 400                            |                                    | 2,000                              | 2,000                              | 500                           |
| FACILITY - MAINTENANCE           | 1,500                | 1,241               | 1,500                          | 1,348                              | 8,000                              | 8,000                              | 1,500                         |
| MAGAZINES & NEWSPAPERS           | 3,500                | 3,500               | 3,500                          | 1,637                              | 3,500                              | 3,500                              | 3,500                         |
| SUPPLIES - DEPARTMENTAL          | 4,200                | 5,999               | 4,200                          | 2,303                              | 4,800                              | 4,800                              | 4,500                         |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                       | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|---------------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| SUPPLIES, OFFICE                      | 2,900                | 2,785               | 2,900                          | 2,117                              | 3,400                              | 3,400                              | 3,000                         |
| TELEPHONE                             | 1,800                | 1,473               | 1,800                          | 1,031                              | 3,000                              | 3,000                              | 3,000                         |
| WAGES PART TIME ADULT SERVICES        |                      |                     |                                |                                    | 21,060                             | 21,060                             | 0                             |
| WAGES PART TIME TEEN SERVICES         |                      |                     |                                |                                    | 21,060                             | 21,060                             | 0                             |
| WAGES CUSTODIAL                       |                      |                     |                                |                                    | 5,650                              | 5,650                              | 5,650                         |
| ALARM SYSTEM                          |                      |                     |                                |                                    | 700                                | 700                                | 700                           |
| ELECTRICITY                           |                      |                     |                                |                                    | 15,000                             | 15,000                             | 7,000                         |
| HEATING - PROPANE                     |                      |                     |                                |                                    | 6,000                              | 6,000                              | 6,000                         |
| WASTE REMOVAL                         |                      |                     |                                |                                    | 1,500                              | 1,500                              | 1,500                         |
| SIDEWALK AND PARKING LOT SNOW REMOVAL |                      |                     |                                |                                    | 2,500                              | 2,500                              | 2,500                         |
| LAWN MAINTENANCE                      |                      |                     |                                |                                    | 1,400                              | 1,400                              | 0                             |
| MILEAGE                               |                      |                     |                                |                                    | 100                                | 100                                | 100                           |
| WATER                                 | 450                  | 594                 | 450                            | 159                                | 1,800                              | 1,800                              | 300                           |
| TOTAL LIBRARY                         | 259,581              | 255,574             | 267,844                        | 177,883                            | 390,345                            | 390,345                            | 309,660                       |
| PARK & RECREATION                     |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - DIRECTOR                      | 52,217               | 52,217              | 53,523                         | 34,996                             | 53,523                             | 53,523                             | 44,156                        |
| WAGES - PART TIME - SEASONAL          | 93,307               | 103,943             | 99,525                         | 94,684                             | 102,511                            | 102,511                            | 102,511                       |
| WAGES - CLERK                         | 1,450                | 1,450               | 1,450                          | 727                                | 1,450                              | 1,450                              | 1,450                         |
| WAGES - PART TIME ASST AM             | 14,926               | 14,926              | 18,600                         | 10,782                             | 19,308                             | 19,308                             | 19,308                        |
| WAGES - PART TIME ASST PM             |                      |                     | 5,000                          |                                    | 5,000                              | 5,000                              | 0                             |
| WAGES - PART TIME - MAINTENANCE       | 34,937               | 34,937              | 37,937                         | 19,848                             | 39,075                             | 39,075                             | 39,075                        |
| WAGES - OVERTIME                      |                      |                     | 100                            |                                    | 100                                | 100                                | 100                           |
| CONFERENCES & MEETINGS                | 1,200                | 1,047               | 1,200                          | 333                                | 1,200                              | 1,200                              | 1,200                         |
| CONTRACTED SVCS - JANITOR             | 500                  | (2,546)             | 500                            |                                    | 500                                | 500                                | 500                           |
| CONTRACTED SVCS - FIELD MAINT.        | 34,280               | 33,173              | 38,000                         | 5,920                              | 38,000                             | 38,000                             | 10,000                        |
| CONTRACTED SVCS - OTHER               | 7,200                | 7,200               | 7,200                          | 3,900                              | 8,000                              | 8,000                              | 8,000                         |
| ELECTRICITY                           | 8,000                | 11,350              | 9,000                          | 6,722                              | 11,000                             | 11,000                             | 11,000                        |
| EQUIPMENT MAINTENANCE                 | 300                  | 300                 | 300                            | 20                                 | 350                                | 350                                | 350                           |
| FACILITY MAINTENANCE - SERVICES       | 2,800                | 2,800               | 3,000                          | 1,372                              | 3,500                              | 3,500                              | 3,500                         |
| FACILITY MAINTENANCE - SUPPLIES       | 2,200                | 2,200               | 2,400                          | 1,689                              | 2,800                              | 2,800                              | 2,800                         |
| FACILITY MAINTENANCE - REPAIRS        | 700                  | 538                 | 800                            | 86                                 | 1,000                              | 1,000                              | 1,000                         |
| PROPANE                               | 350                  | -                   | 100                            |                                    | 100                                | 100                                | 100                           |
| MILEAGE                               | 400                  | 456                 | 500                            |                                    | 500                                | 500                                | 500                           |
| PROGRAMS, REGULAR                     | 7,500                | 6,427               | 7,500                          | 5,003                              | 8,000                              | 8,000                              | 8,000                         |
| PROGRAMS, SPECIAL                     | 600                  | (82)                | 600                            |                                    | 600                                | 600                                | 600                           |
| TELEPHONE                             | 1,600                | 558                 | 1,600                          | 688                                | 1,600                              | 1,600                              | 1,600                         |
| UNIFORMS                              | 700                  | 700                 | 700                            |                                    | 700                                | 700                                | 700                           |
| WASTE REMOVAL                         | 4,250                | 4,320               | 4,250                          | 1,885                              | 5,000                              | 5,000                              | 5,000                         |
| SUMMER CONCERTS (FROM CULTURAL ARTS)  | 7,000                | 6,990               | 7,000                          | 6,900                              | 7,000                              | 7,000                              | 7,000                         |
| VEHICLE MAINTENANCE                   | 500                  | 130                 | 600                            | 458                                | 600                                | 600                                | 600                           |
| VEHICLE REPAIRS                       | 200                  |                     | 200                            |                                    | 400                                | 400                                | 400                           |
| SECURITY JACKSONS COVE                | 3,000                | 3,000               | 0                              |                                    | 0                                  | 0                                  | 0                             |
| WEB SITE RENEWAL                      | 3,500                | 3,500               | 4,000                          | 3,995                              | 4,500                              | 4,500                              | 4,500                         |
| INTERNET SECURITY SERVICE             | 1,200                | 2,082               | 2,500                          | 2,958                              | 6,600                              | 6,600                              | 6,600                         |
| TOTAL PARK & RECREATION               | 284,817              | 291,616             | 308,085                        | 202,966                            | 322,917                            | 322,917                            | 280,550                       |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                      | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|--------------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>PLANNING &amp; ZONING</b>         |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - ENFORCEMENT                  | 40,604               | 39,684              | 46,213                         | 29,786                             | 46,213                             | 46,213                             | 46,213                        |
| WAGES - SECRETARY                    | 39,953               | 39,656              | 40,951                         | 26,228                             | 40,951                             | 40,951                             | 40,951                        |
| WAGES - PART TIME CLERK              | 10,000               | 10,000              | 0                              |                                    | 0                                  | 0                                  | 0                             |
| WAGES - CITATION HEARING OFFICER     | 500                  | -                   | 500                            |                                    | 500                                | 500                                | 500                           |
| WAGES - OVERTIME                     | 1,800                | 1,800               | 2,000                          | 1,065                              | 2,000                              | 2,000                              | 2,000                         |
| BOOKS & PUBLICATIONS                 | 500                  |                     |                                |                                    |                                    |                                    |                               |
| CONFERENCES & MEETINGS               | 1,500                | 273                 | 1,500                          | 160                                | 1,500                              | 1,500                              | 1,500                         |
| CONTRACTED SVCS - STENOGRAPHER       | 500                  |                     | 2,500                          |                                    | 2,500                              | 2,500                              | 2,500                         |
| CONTRACTED SVCS - P & Z              | 15,000               | 11,428              | 10,000                         | 12,531                             | 10,000                             | 10,000                             | 10,000                        |
| DUES                                 | 300                  | 110                 |                                |                                    |                                    |                                    |                               |
| EDUCATION CAZEO                      | 500                  | 986                 |                                |                                    |                                    |                                    |                               |
| ENGINEERING                          | 40,000               | 31,056              | 40,000                         | 2,681                              | 10,000                             | 10,000                             | 10,000                        |
| EQUIPMENT                            | 1,000                | 315                 | 2,500                          | 348                                | 2,500                              | 2,500                              | 2,500                         |
| LEGAL NOTICES                        | 4,500                | 829                 | 2,000                          | 3,932                              | 5,000                              | 5,000                              | 5,000                         |
| LEGAL SERVICES - LAND USE            | 10,000               | 11,415              | 10,000                         | 15,074                             | 20,000                             | 20,000                             | 20,000                        |
| SUPPLIES - OFFICE                    | 1,600                | 959                 |                                | 416                                |                                    |                                    |                               |
| UNIFORMS                             | 200                  | -                   |                                |                                    |                                    |                                    |                               |
| ZONING MAP UPDATE                    | 2,000                | 1,000               | 2,000                          |                                    | 2,000                              | 2,000                              | 2,000                         |
| PLAN OF CONSERVATION AND DEVELOPMENT | 0                    | -                   | 10,000                         | 0                                  | 5,000                              | 5,000                              | 5,000                         |
| TOTAL PLANNING & ZONING              | 170,457              | 149,511             | 170,164                        | 92,221                             | 148,164                            | 148,164                            | 148,164                       |
| <b>POLICE DEPT.</b>                  |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - POLICE OFFICERS              | 454,585              | 403,788             | 557,269                        | 265,198                            | 676,607                            | 676,607                            | 676,607                       |
| SHIFT DIFFERENTIAL                   | 10,184               | 10,184              | 5,947                          | 60,372                             | 13,077                             | 13,077                             | 13,077                        |
| WAGES - CLERICAL                     | 5,642                | 3,243               | 6,581                          | 2,713                              | 6,748                              | 6,748                              | 6,748                         |
| WAGES - OVERTIME                     | 50,000               | 39,743              | 50,000                         | 34,149                             | 80,000                             | 80,000                             | 80,000                        |
| GRANT OVERTIME                       | 1                    | -                   | 1                              |                                    | 1                                  | 1                                  | 1                             |
| BUYBACKS                             | 18,000               | 16,535              | 39,366                         |                                    | 48,272                             | 48,272                             | 23,272                        |
| LONGEVITY                            | 3,270                | 2,800               | 3,420                          | 3,870                              | 3,870                              | 3,870                              | 3,870                         |
| POLICE PRIVATE DUTY                  | 1                    | -                   | 1                              |                                    | 1                                  | 1                                  | 1                             |
| TROOPER PRIVATE DUTY                 | -                    | -                   | -                              | -                                  | -                                  | -                                  | -                             |
| BOOKS & PUBLICATIONS                 | 458                  | 275                 | 458                            | 202                                | 458                                | 458                                | 458                           |
| COMPUTER SYSTEM - HARDWARE           | 4,100                | 18,515              | 6,000                          |                                    | 12,000                             | 12,000                             | 12,000                        |
| COMPUTER SYSTEM - MAINTENANCE        | 4,000                | 3,510               | 5,000                          | 2,220                              | 9,000                              | 9,000                              | 9,000                         |
| COMPUTER SYSTEM - SOFTWARE           | 400                  | 700                 | 1,000                          |                                    | 2,000                              | 2,000                              | 2,000                         |
| CONTRD SVCS - JANITORIAL SERVICES    | 4,440                | 4,262               | 4,440                          | 1,817                              | 4,440                              | 4,440                              | 4,440                         |
| CONTRACTED SVCS-TROOPERS O/T         | 50,000               | 114,061             | 50,000                         | 28,630                             | 150,000                            | 100,000                            | 25,000                        |
| CONTRACTED SERVICES-TROOPERS         | 594,786              | 1,099,740           | 866,111                        |                                    | 1,000,000                          | 866,111                            | 866,111                       |
| EDUCATION                            | 1,000                | 175                 | 1,000                          | 100                                | 5,000                              | 5,000                              | 5,000                         |
| ELECTRICITY                          | 3,000                | 6,005               | 5,000                          | 3,753                              | 6,000                              | 6,000                              | 6,000                         |
| EQUIPMENT - LEASED                   | 3,000                | 22,083              | 3,000                          | 1,214                              | 4,000                              | 4,000                              | 4,000                         |
| EQUIPMENT - DEPRECIABLE              | 6,000                | 3,805               | 7,000                          |                                    | 7,000                              | 7,000                              | 7,000                         |
| EQUIPMENT MAINTENANCE                | 3,525                | 4,128               | 5,000                          | 1,507                              | 5,000                              | 5,000                              | 5,000                         |
| FACILITY MAINTENANCE                 | 5,000                | 6,840               | 8,000                          | 1,228                              | 8,000                              | 8,000                              | 8,000                         |
| HEATING - FUEL OIL                   | 5,400                | 2,532               | 4,000                          | 2,003                              | 4,000                              | 4,000                              | 4,000                         |

## TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                  | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|----------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>MEDICAL - POL</b>             |                      |                     |                                |                                    |                                    |                                    |                               |
| SUPPLIES - DEPARTMENTAL          | 1,500                | 1,218               | 1,500                          | 2,649                              | 4,500                              | 4,500                              | 4,500                         |
| SUPPLIES - OFFICE                | 7,000                | 2,825               | 10,000                         | 1,914                              | 10,000                             | 10,000                             | 10,000                        |
| RECRUITMENT/ SELECTION           | 4,000                | 3,407               | 5,000                          | 1,417                              | 5,000                              | 5,000                              | 5,000                         |
| UNIFORMS & UNIFORM SUPPLIES      | 7,000                | 3,900               | 15,000                         | 12,552                             | 17,000                             | 17,000                             | 17,000                        |
| WASTE REMOVAL                    | 900                  | 19,006              | 900                            | 696                                | 900                                | 900                                | 900                           |
| WATER                            | 200                  | 369                 | 400                            | 444                                | 600                                | 600                                | 600                           |
| VEHICLE MAINTENANCE              | 14,000               | 14,388              | 20,000                         | 14,477                             | 25,000                             | 25,000                             | 25,000                        |
| TOTAL POLICE DEPT.               | 1,261,392            | 1,808,957           | 1,681,394                      | 443,675                            | 2,108,474                          | 1,924,585                          | 1,774,585                     |
| <b>POMPERAUG HEALTH DISTRICT</b> |                      |                     |                                |                                    |                                    |                                    |                               |
| CONTRACTED SVCS - HEALTH DIST.   | 104,408              | 104,408             | 110,027                        | 82,520                             | 114,254                            | 114,254                            | 114,254                       |
| TOTAL POMPERAUG HEALTH DISTRICT  | 104,408              | 104,408             | 110,027                        | 82,520                             | 114,254                            | 114,254                            | 114,254                       |
| <b>PROBATE COURT</b>             |                      |                     |                                |                                    |                                    |                                    |                               |
| FEES PROBATE COURT SOUTHBURY     | 5,000                | 6,501               | 5,000                          | 4,765                              | 5,999                              | 5,999                              | 5,999                         |
| TOTAL PROBATE COURT              | 5,000                | 6,501               | 5,000                          | 4,765                              | 5,999                              | 5,999                              | 5,999                         |
| <b>PW WAGES</b>                  |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - DRIVEWAYS (PW DIR)       | 3,700                | 3,700               | 3,793                          | 2,470                              | 3,888                              | 3,888                              | 3,888                         |
| WAGES - WORKING FOREMEN          | 62,171               | 62,171              | 65,063                         | 42,541                             | 66,685                             | 66,685                             | 66,685                        |
| WAGES - LEAD MAN                 | 63,482               | 63,482              | 63,732                         | 40,552                             | 65,312                             | 65,312                             | 65,312                        |
| WAGES - NEW MECHANICS HELPER     | 0                    | 0                   | 0                              | 0                                  | 60,029                             | 60,029                             | 0                             |
| WAGES - UTILITY MEN              | 478,711              | 478,711             | 503,727                        | 340,722                            | 540,261                            | 540,261                            | 540,261                       |
| WAGES - MECHANIC                 | 63,274               | 63,274              | 64,855                         | 42,264                             | 66,477                             | 66,477                             | 66,477                        |
| WAGES - SECY/ADMINISTRATOR       | 52,125               | 52,125              | 53,436                         | 35,170                             | 53,436                             | 53,436                             | 53,436                        |
| WAGES - SNOW PLOWING             | 12,607               | 10,514              | 12,923                         | 2,580                              | 13,246                             | 13,246                             | 13,246                        |
| WAGES - SUMMER WORKERS           | 0                    | -                   | 0                              | 0                                  | 8,000                              | 8,000                              | 0                             |
| WAGES - OVERTIME                 | 127,500              | 125,308             | 140,250                        | 140,635                            | 143,756                            | 143,756                            | 143,756                       |
| WAGES - BUYBACKS                 | 8,000                | 6,050               | 10,000                         | 6,150                              | 21,506                             | 21,506                             | 10,000                        |
| WAGES - LONGEVITY                | 6,150                | 6,050               | 6,150                          | 6,150                              | 5,250                              | 5,250                              | 5,250                         |
| TOTAL PUBLIC WORKS WAGES         | 877,720              | 865,335             | 923,929                        | 653,084                            | 1,047,846                          | 1,047,846                          | 968,311                       |
| <b>HIGHWAYS MAINTENANCE</b>      |                      |                     |                                |                                    |                                    |                                    |                               |
| PAVING LOOIP                     | 275,000              | 45,286              | 275,000                        | 27,846                             | 0                                  | 0                                  | 0                             |
| EQUIPMENT - RENTAL OF            | 122,325              | 122,325             | 150,000                        | 36,730                             | 165,000                            | 165,000                            | 145,000                       |
| EQUIPMENT - MAINTENANCE          | 51,240               | 51,128              | 62,000                         | 62,129                             | 68,200                             | 68,200                             | 68,200                        |
| GASOLINE                         | 136,500              | 88,838              | 150,150                        | 62,129                             | 165,165                            | 165,165                            | 165,165                       |
| HWY MATERIALS - GENERAL          | 252,000              | 252,000             | 277,200                        | 183,590                            | 304,920                            | 304,920                            | 304,920                       |
| ROAD LINING                      | 29,222               | 26,975              | 32,145                         | 24,999                             | 35,360                             | 35,360                             | 35,360                        |
| SEALING CRACKS                   | 63,525               | 63,525              | 69,878                         | 6,510                              | 76,866                             | 76,866                             | 76,866                        |
| SIGNS - HIGHWAY                  | 13,650               | 13,178              | 15,015                         | 6,510                              | 16,517                             | 16,517                             | 16,517                        |
| SUPPLIES - DEPARTMENTAL          | 7,875                | 7,806               | 8,663                          | 4,640                              | 9,530                              | 9,530                              | 9,530                         |
| TOWN AID IMPROVED ROADS          | 143,714              | 143,714             | 143,714                        | 143,714                            | 143,714                            | 143,714                            | 143,714                       |
| VEHICLE MAINTENANCE              | 84,000               | 86,247              | 85,000                         | 71,558                             | 92,400                             | 85,000                             | 85,000                        |
| TOTAL HIGHWAY - MAINTENANCE      | 1,179,051            | 901,022             | 1,268,765                      | 561,716                            | 1,077,672                          | 1,070,272                          | 1,050,272                     |



# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                 | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|---------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| P.W. ADMIN & GENERAL EXPS       |                      |                     |                                |                                    |                                    |                                    |                               |
| COMPUTER - HARDWARE             | 1,200                | 1,119               | 1,450                          | 1,016                              | 1,595                              | 1,595                              | 1,595                         |
| COMPUTER - MAINTENANCE          | 2,000                | 1,940               | 2,000                          | 1,339                              | 2,750                              | 2,750                              | 2,750                         |
| COMPUTER - SOFTWARE             | 578                  | 578                 | 1,000                          | 928                                | 1,100                              | 1,100                              | 1,100                         |
| CONFERENCES & MEETINGS          | 400                  | 290                 | 1,500                          | 150                                | 1,650                              | 1,650                              | 500                           |
| CONTRACTED SVCS - SECURITY      | 1,335                | 1,137               | 1,100                          | 949                                | 1,616                              | 1,616                              | 1,616                         |
| CONTRACTED SERV STORM WATER     | 22,550               | 23,902              | 24,805                         | 11,124                             | 27,286                             | 27,286                             | 27,286                        |
| ELECTRICITY                     | 10,000               | 9,896               | 11,000                         | 6,723                              | 12,100                             | 12,100                             | 10,000                        |
| FACILITY MAINTENANCE - SERVICES | 9,240                | 8,592               | 18,000                         | 8,939                              | 26,141                             | 26,141                             | 15,000                        |
| FACILITY MAINTENANCE - SUPPLIES | 3,465                | 2,930               | 3,812                          | 847                                | 4,194                              | 4,194                              | 4,194                         |
| HEATING - FUEL OIL              | 19,058               | 34,394              | 20,964                         | 14,105                             | 23,060                             | 23,060                             | 20,000                        |
| MAINTENANCE MATERIALS           | 1,964                | 1,561               | 2,161                          | 227                                | 2,378                              | 2,378                              | 2,378                         |
| POSTAGE                         | 300                  | 150                 | 330                            | 55                                 | 363                                | 363                                | 363                           |
| SUPPLIES - OFFICE               | 1,040                | 1,040               | 1,144                          | 279                                | 1,259                              | 1,259                              | 1,000                         |
| TELEPHONE                       | 6,930                | 6,930               | 7,623                          | 2,708                              | 8,386                              | 8,386                              | 5,000                         |
| WASTE REMOVAL                   | 1,143                | 1,142               | 1,258                          | 762                                | 1,384                              | 1,384                              | 1,384                         |
| WATER                           | 336                  | 482                 | 370                            | 352                                | 407                                | 407                                | 407                           |
| TOTAL PW ADMIN & GENERAL EXPS   | 81,539               | 96,103              | 98,517                         | 50,503                             | 115,669                            | 115,669                            | 94,573                        |
| RECYCLING/SOLID WASTE           |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - COORDINATOR             | 4,538                | 4,538               | 4,653                          | 3,131                              | 4,770                              | 4,770                              | 4,770                         |
| WAGES - ADDITIONAL              | 13,574               | 13,574              | 13,914                         | 15,066                             | 14,262                             | 14,262                             | 14,262                        |
| WAGES - ATTENDANT               | 19,016               | 19,016              | 19,492                         | 1,573                              | 19,980                             | 19,980                             | 19,980                        |
| WAGES - OVERTIME                | 11,960               | 11,960              | 12,259                         | 13,661                             | 12,566                             | 12,566                             | 12,566                        |
| CONTRACTED SVCS - BULKY WASTE   | 120,000              | 110,783             | 120,000                        | 66,760                             | 120,000                            | 120,000                            | 120,000                       |
| CONTRACTED SVCS - DISPOSAL      | 96,000               | 79,123              | 96,000                         | 42,905                             | 96,000                             | 96,000                             | 96,000                        |
| CONTRACTED SVCS - FREON         | 6,500                | 3,050               | 6,500                          | 2,928                              | 6,500                              | 6,500                              | 6,500                         |
| CONTRACTED SVCS - HAZ WASTE     | 7,900                | 5,962               | 7,900                          | 2,961                              | 7,900                              | 7,900                              | 7,900                         |
| CONTRACTED SVCS - TIRES         | 5,000                | 5,000               | 5,500                          | 3,320                              | 5,500                              | 5,500                              | 5,500                         |
| EDUCATION & PUBLICITY           | 500                  | 500                 | 500                            | 925                                | 500                                | 500                                | 500                           |
| EQUIPMENT - EXPENSED            | 2,500                | 973                 | 3,000                          | 1,820                              | 3,000                              | 3,000                              | 3,000                         |
| MATERIALS - MAINTENANCE         | 8,000                | 8,000               | 8,000                          | 17,937                             | 8,000                              | 8,000                              | 8,000                         |
| PERMIT                          | 1,200                | 800                 | 1,200                          | 75                                 | 1,200                              | 1,200                              | 1,200                         |
| SUPPLIES - OFFICE               | 250                  | 100                 | 250                            | 75                                 | 250                                | 250                                | 250                           |
| WASTE OIL DISPOSAL              | 2,000                | 197                 | 2,000                          | 1,529                              | 4,000                              | 4,000                              | 4,000                         |
| TOTAL RECYCLING/SOLID WASTE     | 298,938              | 263,576             | 301,168                        | 174,591                            | 304,428                            | 304,428                            | 304,428                       |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                   | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|-----------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| <b>REGISTRAR OF VOTERS</b>        |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - REGISTRARS                | 21,036               | 21,563              | 21,560                         | 14,770                             | 22,102                             | 22,102                             | 22,102                        |
| WAGES - REGISTRARS DEPT'S & ASST. | 3,695                | 3,815               | 3,880                          | 2,907                              | 3,880                              | 3,880                              | 3,880                         |
| WAGES - NOVEMBER ELECTION         | 8,755                | 8,233               | 9,193                          | 9,023                              | 9,193                              | 9,193                              | 9,193                         |
| WAGES - REFERENDUMS               | 14,420               | 12,498              | 15,141                         | 0                                  | 21,000                             | 14,000                             | 14,000                        |
| WAGES - PRIMARY                   | 7,500                | 5,690               | 3,900                          | 0                                  | 7,000                              | 7,000                              | 7,000                         |
| CONF AND MEET REG DEM             | 850                  | 635                 | 1,250                          | 720                                | 1,250                              | 1,250                              | 1,250                         |
| CONF AND MEET REG REP             | 850                  | 743                 | 1,250                          | 720                                | 1,250                              | 1,250                              | 1,250                         |
| CONF AND MEET REG DEM DEPUTY      | 640                  | 550                 | 672                            | 50                                 | 672                                | 672                                | 672                           |
| CONF AND MEET REG REP DEPUTY      | 640                  | 385                 | 672                            | 520                                | 672                                | 672                                | 672                           |
| CONTRACTED SERVICES               | 3,000                | 2,586               | 3,150                          | 1,087                              | 3,000                              | 3,000                              | 3,000                         |
| DUES                              | 120                  | 130                 | 130                            | 0                                  | 130                                | 130                                | 130                           |
| ELECTION EXP - NOVEMBER           | 3,500                | 3,010               | 3,500                          | 1,107                              | 2,500                              | 2,500                              | 2,500                         |
| ELECTION EXP - PRIMARY            | 2,400                | 1,291               | 2,400                          | 177                                | 2,400                              | 2,400                              | 2,400                         |
| ELECTION EXP - REFERENDUMS        | 2,300                | 2,300               | 2,300                          | 0                                  | 3,000                              | 3,000                              | 3,000                         |
| LEGAL NOTICES                     | 25                   | 16                  | 26                             | 26                                 | 26                                 | 26                                 | 26                            |
| MILEAGE                           | 650                  | 434                 | 683                            | 132                                | 683                                | 683                                | 683                           |
| SUPPLIES - OFFICE                 | 1,200                | 1,200               | 1,500                          | 112                                | 1,500                              | 1,500                              | 1,500                         |
| TOTAL REGISTRARS OF VOTERS        | 71,581               | 65,079              | 71,207                         | 31,351                             | 80,258                             | 73,258                             | 73,258                        |
| <b>SELECTMEN</b>                  |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - ADMINISTRATIVE ASST.      | 54,150               | 55,504              | 55,505                         | 37,198                             | 56,892                             | 56,892                             | 56,892                        |
| WAGES - FIRST SELECTMAN           | 61,861               | 63,407              | 63,408                         | 42,495                             | 64,993                             | 64,993                             | 64,993                        |
| WAGES - GRANT WRITER (2)          | 32,634               | 32,634              | 34,334                         | 31,539                             | 57,758                             | 57,758                             | 34,334                        |
| WAGES - SELECTMAN                 | 10,499               | 10,761              | 10,761                         | 7,212                              | 11,030                             | 11,030                             | 11,030                        |
| WAGES - SELECTMAN                 | 10,499               | 10,761              | 10,761                         | 7,282                              | 11,030                             | 11,030                             | 11,030                        |
| WAGES - SECRETARY                 | 45,727               | 45,424              | 46,875                         | 30,621                             | 46,875                             | 46,875                             | 46,875                        |
| WAGES - PER DIEM PERSONNEL        | 3,000                | 3,000               | 5,000                          | 8,807                              | 5,000                              | 5,000                              | 5,000                         |
| WAGES - OVERTIME                  | 500                  | 500                 | 500                            | 0                                  | 500                                | 500                                | 500                           |
| BUSINESS DEVELOPMENT              | 500                  | 500                 | 750                            | 0                                  | 1,000                              | 1,000                              | 1,000                         |
| CIVIC ACTIVITIES                  | 500                  | 493                 | 1,000                          | 704                                | 1,500                              | 1,500                              | 1,000                         |
| CONFERENCES & MEETINGS            | 500                  | 500                 | 1,500                          | 0                                  | 2,000                              | 2,000                              | 1,000                         |
| CONTRACTED SVCS - CLERK           | 1,200                | 1,610               | 2,200                          | 571                                | 2,200                              | 2,200                              | 2,200                         |
| CONTRACTED SVCS - PROFESSIONAL    | 1,000                | 1,000               | 5,000                          | 3,000                              | 10,000                             | 10,000                             | 10,000                        |
| DUES                              | 11,798               | 11,798              | 11,936                         | 11,798                             | 11,798                             | 11,798                             | 11,798                        |
| EDUCATION                         | 500                  | 455                 | 500                            | 0                                  | 800                                | 800                                | 800                           |
| ENGINEERING FEES                  | 5,000                | 4,548               | 25,000                         | 7,340                              | 35,000                             | 35,000                             | 35,000                        |
| MILEAGE                           | 200                  | 200                 | 600                            | 545                                | 3,000                              | 3,000                              | 1,000                         |
| TOTAL BOARD OF SELECTMEN          | 240,068              | 243,095             | 275,630                        | 189,112                            | 321,376                            | 321,376                            | 293,652                       |
| <b>STREET LIGHTING</b>            |                      |                     |                                |                                    |                                    |                                    |                               |
| STREET LIGHTING                   | 30,000               | 31,873              | 33,000                         | 17,204                             | 33,000                             | 33,000                             | 33,000                        |
| TOTAL STREET LIGHTING             | 30,000               | 31,873              | 33,000                         | 17,204                             | 33,000                             | 33,000                             | 33,000                        |
| <b>TAX COLLECTOR</b>              |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - TAX COLLECTOR             | 60,290               | 61,771              | 61,797                         | 41,416                             | 65,243                             | 65,243                             | 65,243                        |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                 | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|---------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| WAGES - ASSISTANT TAX COLLECTOR | 34,903               | 34,903              | 1                              | 30,276                             | 1                                  | 1                                  | 1                             |
| WAGES - CLERK FULL TIME         | 6,504                | 3,201               | 40,003                         | -                                  | 46,983                             | 46,983                             | 46,983                        |
| WAGES PART TIME SEASONAL        | 10,000               | 9,089               | -                              | -                                  | -                                  | -                                  | -                             |
| WAGES - OVERTIME                | 500                  | 483                 | 500                            | 435                                | 500                                | 500                                | 500                           |
| COMPUTER - MAINTENANCE          | 21,853               | 21,853              | 23,015                         | 17,017                             | 30,524                             | 30,524                             | 30,524                        |
| CONFERENCE & MEETINGS           | 1,000                | 156                 | 500                            | 250                                | 500                                | 500                                | 500                           |
| DUES                            | 220                  | 181                 | 220                            | 165                                | 220                                | 220                                | 220                           |
| EDUCATION                       | 250                  | 192                 | 250                            | 210                                | 800                                | 800                                | 800                           |
| OUTSIDE SERVICES LATE NOTICE    | 6,731                | 6,489               | 7,165                          | 2,584                              | 3,500                              | 3,500                              | 3,500                         |
| LEGAL NOTICES                   | 2,000                | 1,435               | 2,500                          | 1,208                              | 200                                | 200                                | 200                           |
| MILEAGE                         |                      |                     | 200                            | 236                                | 3,000                              | 3,000                              | 2,000                         |
| SUPPLIES - OFFICE               | 3,000                | 1,279               | 2,500                          | 599                                | 151,471                            | 151,471                            | 150,471                       |
| TOTAL TAX COLLECTOR             | 147,251              | 141,032             | 138,651                        | 94,396                             |                                    |                                    |                               |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|--------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| TOWN CLERK                     |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - TOWN CLERK             | 60,289               | 62,986              | 61,797                         | 41,424                             | 61,797                             | 61,797                             | 61,797                        |
| WAGES - TOWN CLERK - ASST.     | 45,236               | 46,367              | 46,367                         | 31,075                             | 46,367                             | 46,367                             | 46,367                        |
| WAGES - CLERKS - TOWN CLERK    | 36,814               | 37,735              | 37,736                         | 25,290                             | 37,736                             | 37,736                             | 37,736                        |
| WAGES - OVERTIME - TOWN CLERK  |                      |                     | 400                            | 498                                | 800                                | 800                                | 800                           |
| CONFERENCES & MEETINGS         | 375                  | 250                 | 375                            | 250                                | 375                                | 375                                | 375                           |
| DUES                           | 190                  | 260                 | 310                            | 260                                | 310                                | 310                                | 310                           |
| EDUCATION                      | 360                  | 55                  | 360                            | 60                                 | 360                                | 360                                | 360                           |
| ELECTION EXP. - NOVEMBER       | 2,500                | 2,105               | 2,500                          | 3,578                              | 2,500                              | 2,500                              | 2,500                         |
| ELECTION EXP. - PRIMARY        | 1,000                | 1,130               | 1,000                          | 140                                | 1,000                              | 1,000                              | 1,000                         |
| ELECTION EXP. - REFERENDUMS    | 1,600                | 1,309               | 1,600                          | 0                                  | 1,600                              | 1,600                              | 1,600                         |
| EQUIPMENT - LEASE/PURCHASE     | 5,000                | 1,842               | 4,000                          | 1,827                              | 4,000                              | 4,000                              | 4,000                         |
| EQUIPMENT MAINTENANCE          | 800                  | 418                 | 800                            | 329                                | 800                                | 800                                | 800                           |
| LAND RECORDS - EXPENSE         | 21,000               | 19,982              | 21,000                         | 10,678                             | 21,000                             | 21,000                             | 21,000                        |
| LEGAL NOTICES                  | 800                  | 710                 | 800                            | 92                                 | 800                                | 800                                | 800                           |
| MAP BOOKS/MINUTES BOOKS        | 500                  | 472                 | 500                            | 269                                | 500                                | 500                                | 500                           |
| MICROFILM - SVCS & SUPPLY      | 500                  | 489                 | 500                            | 0                                  | 500                                | 500                                | 500                           |
| POSTAGE                        |                      |                     | 350                            | 0                                  | 350                                | 350                                | 350                           |
| SUPPLIES - OFFICE              | 1,500                | 1,500               | 1,500                          | 1,097                              | 1,500                              | 1,500                              | 1,500                         |
| VITAL RECORDS                  | 350                  | 256                 | 350                            | 42                                 | 350                                | 350                                | 350                           |
| TOTAL TOWN CLERK               | 178,814              | 177,866             | 182,245                        | 116,909                            | 182,645                            | 182,645                            | 182,645                       |
|                                |                      |                     |                                |                                    |                                    |                                    |                               |
| TOWN COUNSEL                   |                      |                     |                                |                                    |                                    |                                    |                               |
| LEGAL SERVICES - TOWN COUNSEL  | 60,000               | 85,644              | 75,000                         | 58,663                             | 96,000                             | 96,000                             | 75,000                        |
| LEGAL EXPENSES                 | 3,000                | 3,000               | 3,000                          | 2,878                              | 3,000                              | 3,000                              | 3,000                         |
| LEGAL SERVICES - ADDL COUNSEL  | 20,000               | 77,243              | 20,000                         | 40,660                             | 20,000                             | 20,000                             | 20,000                        |
| LEGAL CLAIMS                   | 4,000                | 4,000               | 2,000                          |                                    | 4,000                              | 4,000                              | 2,000                         |
| LEGAL SERVICES - LAND USE      | 0                    |                     | 0                              | 2,185                              | 0                                  | 0                                  | 0                             |
| LEGAL SERVICES-ASSMNT APPEALS  | 10,000               | 10,000              | 5,000                          | 0                                  | 10,000                             | 10,000                             | 5,000                         |
| TOTAL TOWN COUNSEL             | 97,000               | 179,887             | 105,000                        | 104,386                            | 133,000                            | 133,000                            | 105,000                       |
|                                |                      |                     |                                |                                    |                                    |                                    |                               |
| TOWN HALL, S. B. CHURCH        |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - RECEPTION(PM) /CASHIER | 13,856               | 13,843              | 13,882                         | 8,894                              | 14,508                             | 14,508                             | 14,508                        |
| WAGES - RECEPTION(AM)/ CASHIER | 13,586               | 13,044              | 13,882                         | 8,685                              | 14,508                             | 14,508                             | 14,508                        |
| WAGES - BUILDINGS CUSTODIAN    | 37,264               | 38,042              | 37,084                         | 26,298                             | 38,011                             | 38,011                             | 38,011                        |
| WAGES - OVERTIME - TOWN HALL   | 500                  |                     | 500                            |                                    | 500                                | 500                                | 500                           |
| COMPUTER SYSTEM - HARDWARE     | 6,000                | 6,000               | 12,000                         | 11,342                             | 12,000                             | 12,000                             | 6,000                         |
| COMPUTER SYSTEM - MAINTENANCE  | 15,000               | 14,459              | 18,000                         | 17,113                             | 18,000                             | 18,000                             | 18,000                        |
| COMPUTER SYSTEM - SOFTWARE     | 2,000                | 2,000               | 2,000                          | 1,535                              | 2,000                              | 2,000                              | 2,000                         |
| ELECTRICITY                    | 29,000               | 27,809              | 29,000                         | 19,766                             | 32,000                             | 32,000                             | 29,000                        |
| EQUIPMENT - LEASE/PURCHASE     | 16,000               | 9,140               | 15,000                         | 9,536                              | 18,000                             | 18,000                             | 15,000                        |
| FACILITY MAINTENANCE - MAINT   | 30,000               | 37,260              | 35,000                         | 23,644                             | 35,000                             | 35,000                             | 35,000                        |
| HEATING - FUEL OIL             | 20,000               | 11,737              | 16,000                         | 10,443                             | 16,000                             | 16,000                             | 15,000                        |
| LEGAL NOTICES                  | 6,700                | 6,445               | 8,500                          | 2,227                              | 8,500                              | 8,500                              | 7,000                         |
| POSTAGE                        | 14,000               | 6,342               | 14,000                         | 6,853                              | 14,000                             | 14,000                             | 10,000                        |
| SUPPLIES - OFFICE              | 12,000               | 12,000              | 14,000                         | 7,917                              | 14,000                             | 14,000                             | 12,000                        |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                 | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|---------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| TELEPHONE                       | 20,000               | 19,607              | 20,000                         | 11,946                             | 20,000                             | 20,000                             | 20,000                        |
| WEBSITE                         | 2,895                | 6,440               | 6,895                          | 5,264                              | 6,895                              | 6,895                              | 5,895                         |
| WASTE REMOVAL                   | 1,250                | 1,102               | 1,250                          | 902                                | 1,450                              | 1,450                              | 1,450                         |
| WATER                           | 1,920                | 1,096               | 1,600                          | 856                                | 1,800                              | 1,800                              | 1,600                         |
| VEHICLE - MAINTENANCE           | 3,500                | 2,381               | 3,500                          | 3,927                              | 4,000                              | 4,000                              | 4,000                         |
| TOTAL S.B. CHURCH TOWN HALL     | 245,471              | 228,747             | 262,093                        | 177,148                            | 271,172                            | 271,172                            | 249,472                       |
| TREASURER                       |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - TREASURER               | 6,420                | 6,612               | 6,613                          | 4,518                              | 6,778                              | 6,778                              | 6,778                         |
| WAGES - TREASURER, DEPUTY       | 600                  | 650                 | 650                            | 444                                | 666                                | 666                                | 666                           |
| TOTAL TREASURER                 | 7,020                | 7,262               | 7,263                          | 4,962                              | 7,444                              | 7,444                              | 7,444                         |
| TREE REMOVAL                    |                      |                     |                                |                                    |                                    |                                    |                               |
| CONT SERV TREE REMOVAL          | 40,000               | 40,000              | 60,000                         | 66,710                             | 60,000                             | 60,000                             | 100,000                       |
| SUPPLIES                        |                      |                     |                                |                                    |                                    |                                    | 150                           |
| EDUCATION                       |                      |                     |                                |                                    |                                    |                                    | 500                           |
| WAGES - TREE WARDEN             | 2,040                | 2,040               | 2,040                          | 2,040                              | 2,040                              | 2,040                              | 2,400                         |
| TOTAL TREE REMOVAL              | 42,040               | 42,040              | 62,040                         | 68,750                             | 62,040                             | 62,040                             | 103,050                       |
| WATER HYDRANT CHARGES           |                      |                     |                                |                                    |                                    |                                    |                               |
| WATER HYDRANT CHARGES           | 74,616               | 75,219              | 75,836                         | 52,331                             | 94,440                             | 94,440                             | 94,440                        |
| TOTAL WATER HYDRANT CHGS        | 74,616               | 75,219              | 75,836                         | 52,331                             | 94,440                             | 94,440                             | 94,440                        |
| WATER POLLUTION CONTROL         |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - LINE MAINTENANCE        | 60,580               | 62,094              | 62,095                         | 41,615                             | 62,095                             | 62,095                             | 62,095                        |
| WAGES - COVERAGE                | 3,750                | 3,711               | 4,000                          | 2,623                              | 4,250                              | 4,250                              | 4,250                         |
| WAGES - CLERK                   | 1,500                | 1,463               | 1,500                          | 937                                | 1,500                              | 1,500                              | 1,500                         |
| WAGES - CONSTRUCTION INSPECTION |                      | 25,000              |                                | (9,492)                            |                                    |                                    |                               |
| DEP/TRAIL MAINTENANCE           | 2,130                | 2,130               | 2,130                          | 2,130                              | 2,130                              | 2,130                              | 2,130                         |
| CONTRACTED SVCS - MAINT.        | 13,000               | 53,280              | 15,000                         | 5,863                              | 15,000                             | 15,000                             | 15,000                        |
| EDUCATION                       | 700                  | 216                 | 700                            |                                    | 700                                | 700                                | 700                           |
| ELECTRICITY                     | 20,500               | 14,240              | 18,500                         | 8,449                              | 17,500                             | 17,500                             | 17,500                        |
| ENGINEERING FEES                | 2,000                | 2,000               | 2,000                          | 1,327                              | 2,000                              | 2,000                              | 2,000                         |
| EQUIPMENT - DEPRECIABLE         | 5,000                | 3,398               | 5,000                          | 878                                | 5,500                              | 5,500                              | 5,500                         |
| EQUIPMENT MAINTENANCE           | 13,000               | 12,976              | 15,000                         | 4,676                              | 15,000                             | 15,000                             | 15,000                        |
| FUEL FOR PUMP STATIONS          | 1,300                | 1,127               | 1,300                          | 633                                | 1,250                              | 1,250                              | 1,250                         |
| MAINTENANCE MATERIALS           | 4,000                | 3,774               | 4,000                          | 1,386                              | 34,000                             | 4,000                              | 4,000                         |
| MAPPING                         | 2,000                | 1,567               | 2,000                          | 0                                  | 2,000                              | 2,000                              | 2,000                         |
| SEWER USER FEES - SEYMOUR       | 40,500               | 38,875              | 55,000                         | 20,981                             | 60,000                             | 60,000                             | 60,000                        |
| SEWER USER FEES - NAUGATUCK     | 450,000              | 450,000             | 450,000                        | 0                                  | 450,000                            | 450,000                            | 450,000                       |
| SUPPLIES - OFFICE               | 350                  | 350                 | 400                            | 202                                | 450                                | 450                                | 450                           |
| TELEPHONE                       | 4,200                | 3,274               | 3,400                          | 1,149                              | 3,400                              | 3,400                              | 3,400                         |
| UNIFORMS                        | 500                  | 230                 | 500                            | 0                                  | 500                                | 500                                | 500                           |
| WATER                           | 600                  | 257                 | 500                            | 157                                | 500                                | 500                                | 500                           |
| VEHICLE MAINTENANCE             | 750                  | 678                 | 900                            | 720                                | 9,000                              | 9,000                              | 500                           |
| TOTAL WATER POLLUTION CONTROL   | 626,360              | 680,640             | 643,925                        | 84,234                             | 686,775                            | 656,775                            | 648,275                       |

# TOWN OF OXFORD LEGAL NOTICE PROPOSED BUDGET 2017 - 2018

|                                          | 2015-2016<br>ADOPTED | 2015-2016<br>ACTUAL | ADOPTED<br>BUDGET<br>2016-2017 | 2016-2017<br>ACTUAL TO<br>3/8/2017 | DEPARTMENT<br>REQUEST<br>2017-2018 | SELECTMEN<br>PROPOSED<br>2017-2018 | FINANCE<br>BOARD<br>2017-2018 |
|------------------------------------------|----------------------|---------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|
| ZONING BD OF APPEALS                     |                      |                     |                                |                                    |                                    |                                    |                               |
| WAGES - H/PT CLERK                       | 700                  | -                   | 700                            |                                    | 700                                | 700                                | 700                           |
| PUBLICATIONS                             | 200                  | -                   | 200                            |                                    | 200                                | 200                                | -                             |
| TOTAL ZBA                                | 900                  | -                   | 900                            |                                    | 900                                | 900                                | 700                           |
| <b>Capital Projects Detail</b>           |                      |                     |                                |                                    |                                    |                                    |                               |
| QFS Second Grade Playground              |                      |                     |                                |                                    |                                    |                                    | 69,000                        |
| QFS Recalk Windows                       |                      |                     |                                |                                    |                                    |                                    | 38,000                        |
| QFS Replace Sidewalks                    |                      |                     |                                |                                    |                                    |                                    | 100,000                       |
| QFS Repave Parking Lots                  |                      |                     |                                |                                    |                                    |                                    | 175,000                       |
| Center School Shades Blinds for Security |                      |                     |                                |                                    |                                    |                                    | 9,000                         |
| Center School Remove Oil Tank            |                      |                     |                                |                                    |                                    |                                    | 60,000                        |
| Center Remediation on Campus buildings   |                      |                     |                                |                                    |                                    |                                    | 90,000                        |
| GOMS Asbestos Abatement                  |                      |                     |                                |                                    |                                    |                                    | 70,000                        |
| GOMS Brick Wall Water Seal               |                      |                     |                                |                                    |                                    |                                    | 115,000                       |
| GOMS Repair Track                        |                      |                     |                                |                                    |                                    |                                    | 15,000                        |
| GOMS Repave rear Parking Lot             |                      |                     |                                |                                    |                                    |                                    | 60,000                        |
| GOMS Repave Walkways                     |                      |                     |                                |                                    |                                    |                                    | 100,000                       |
| GOMS Replace Underground Storage Tank    |                      |                     |                                |                                    |                                    |                                    | 60,000                        |
| GOMS Replace Water Fountains             |                      |                     |                                |                                    |                                    |                                    | 6,400                         |
| OHS Repair Lockers                       |                      |                     |                                |                                    |                                    |                                    | 48,500                        |
| OHS Fix 3rd Flood Window Leaks           |                      |                     |                                |                                    |                                    |                                    | 450,000                       |
| OHS Patch Repair Bricks                  |                      |                     |                                |                                    |                                    |                                    | 9,000                         |
| New Ambulance                            |                      |                     |                                |                                    |                                    |                                    | 95,000                        |
| Police Vehicle                           |                      |                     |                                |                                    |                                    |                                    | 42,761                        |
| PW Plow Truck with Sander and Plow       |                      |                     |                                |                                    |                                    |                                    | 214,000                       |
| PW 4X4 Cab and Chassis                   |                      |                     |                                |                                    |                                    |                                    | 45,500                        |
| Fire Brush Truck                         |                      |                     |                                |                                    |                                    |                                    | 50,000                        |
| WPCA Utility Truck with Plow             |                      |                     |                                |                                    |                                    |                                    | 42,000                        |
| PW Replace Underground Gasoline Tanks    |                      |                     |                                |                                    |                                    |                                    | 350,000                       |
| PW Roof Over Recycling Area              |                      |                     |                                |                                    |                                    |                                    | 49,000                        |
| Fire Turnout Gear Washer                 |                      |                     |                                |                                    |                                    |                                    | 10,000                        |
| Fire Dept Chevrons for Trucks            |                      |                     |                                |                                    |                                    |                                    | 12,410                        |
| Total Capital Outlay from CNR            |                      |                     |                                |                                    |                                    |                                    | 2,385,571                     |