Fund: 1

TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

Account	Description	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
570-0107	CONTRACTED SVCS - BUNDLED E	17,000	17,000	34,000	34,000	34,000	34,000	0
570-5649	CONTRACTED SVCS - LABOR	0	0	0	0	104,165	104,165	0
570-5688	CONTRACTED SVCS - VEMS	32,000	35,000	35,000	35,000	45,000	45,000	0
590-0000	EDUCATION	8,713	10,000	10,000	9,400	10,000	10,000	0
601-0000	EQUIPMENT - LEASE/PURCHASE	15,000	15,000	15,000	6,076	15,000	15,000	0
603-0000	EQUIPMENT - DEPRECIABLE	22,000	22,000	22,000	1,069	23,000	23,000	0
604-0000	EQUIPMENT - EXPENSED	21,000	21,000	21,000	7,688	21,000	21,000	0
613-0000	FACILITY MAINTENANCE	10,000	10,000	10,000	6,940	10,000	10,000	0
614-0000	FACILITY SUPPLIES	3,094	3,500	3,500	825	3,500	3,500	0
625-0000	HEATING FUEL	5,274	5,500	5,500	3,390	5,500	5,500	0
643-0000	BENEFIT COSTS	18,000	18,000	18,000	4,500	18,000	18,000	0
688-0000	MEDICAL	0	500	500	0	500	500	0
769-0000	SUPPLIES - DEPARTMENTAL	1,836	3,000	3,000	2,662	3,000	3,000	0
770-0000	SUPPLIES - OFFICE	2,809	3,000	3,000	1,583	3,000	3,000	0
775-0000	TELEPHONE	0	0	2,005	1,170	2,200	2,000	0
785-0000	UNIFORMS	8,883	10,000	10,000	5,768	10,000	10,000	0
811-0000	VEHICLE MAINTENANCE	17,969	21,000	21,000	16,755	30,000	25,000	0
	5210 AMBULANCE CORPS	**183,578**	**194,500.00**	**213,505.00**	**136,826**	**337,865**	**332,665**	**0**

Fund: 1

TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
517-0099	WAGES - CLERK	170	700	700	70	3,000	2,500	0
643-0000	BENEFIT COSTS	13	61	61	6	260	217	0
670-0000	LEGAL NOTICES	128	54	54	54	200	200	0
	5212 ASSESSMENT APPEALS BO	**311**	**815.00**	**815.00**	**130**	**3,460**	**2,917**	**0**

Fund: 1

TOWN OF OXFORD
Budget Expenditures and Revenues
Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
513-0023	WAGES - ASST. ASSESSOR	50,083	55,733	55,733	37,622	56,344	56,344	0
513-0061	WAGES - ASSESSOR	87,394	87,394	87,394	66,275	94,472	94,472	0
515-0024	WAGES - ASSESSOR CLERK	27,651	36,779	36,779	25,407	41,643	41,643	0
517-0088	WAGES-P/T CLERK	0	0	0	0	15,808	0	0
521-1000	WAGES - OVERTIME	0	1,000	1,000	0	1,000	1,000	0
525-0000	BOOKS & PUBLICATIONS	1,850	3,146	3,146	2,535	3,400	3,000	0
529-0000	AUDITS/PERSONAL PROPERTY	5,000	5,000	5,000	2,375	5,000	5,000	0
551-0000	COMPUTER MAINTENANCE	21,459	21,500	21,500	20,476	22,500	22,500	0
555-0000	CONFERENCES & MEETINGS	329	1,500	1,500	265	1,500	1,500	0
570-0109	CONTRACTED SVCS-REVALUATIC	0	65,000	65,000	0	20,000	20,000	0
570-0113	CONTRACTED SVCS-FIELD WORK	0	0	0	0	5,000	5,000	0
570-0123	CONTRACTED SVCS-MAPPING	6,748	9,750	9,750	3,300	12,850	12,850	0
570-0135	CONTRACTED SVCS-PRINTING	1,736	3,000	3,000	2,037	4,700	4,700	0
585-0000	DUES	300	680	680	400	700	700	0
590-0000	EDUCATION	3,041	4,500	4,500	100	5,000	5,000	0
643-0000	BENEFIT COSTS	79,162	77,890	77,890	24,460	86,316	84,949	0
690-0000	MILEAGE	875	500	500	0	500	500	0
770-0000	SUPPLIES - OFFICE	348	1,000	1,000	902	1,000	1,000	0
	5215 ASSESSOR	**285,976**	**374,372.00**	**374,372.00**	**186,154**	**377,733**	**360,158**	**0**

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TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
511-0037	WAGES - BUILDING OFFICIAL	85,762	85,762	98,990	70,995	95,591	95,591	0
511-0038	WAGES - BLDG OFFL, ASST P/T	29,791	30,826	31,000	19,011	33,373	33,373	0
515-0039	WAGES - CLERK	44,615	45,677	45,677	31,738	45,677	45,677	0
521-1000	WAGES - OVERTIME	1,000	1,000	1,000	80	1,000	500	0
525-0000	BOOKS & PUBLICATIONS	1,522	1,000	1,000	0	2,000	2,000	0
549-0000	COMPUTER EQUIPMENT	500	500	500	0	500	500	0
552-0000	COMPUTER SOFTWARE	0	60	60	0	60	60	0
555-0000	CONFERENCES & MEETINGS	370	600	600	100	600	300	0
570-0115	CONTRACTED SVS-BROADBAND	1,013	1,200	1,200	649	1,500	1,000	0
570-0135	CONTRACTED SVCS-PRINTING	484	1,500	1,500	47	1,500	1,500	0
585-0000	DUES	520	750	750	295	750	750	0
600-0000	EQUIPMENT	0	0	0	0	500	0	0
643-0000	BENEFIT COSTS	71,000	83,865	83,865	29,228	89,454	89,414	0
690-0000	MILEAGE	178	500	500	0	500	500	0
770-0000	SUPPLIES - OFFICE	390	750	750	730	750	750	0
785-0000	UNIFORMS	0	250	250	240	250	250	0
811-0000	VEHICLE MAINTENANCE	416	1,000	1,000	76	1,000	1,000	0
813-0000	RADIO REPAIR	0	150	150	0	100	100	0
	5230 BUILDING DEPARTMENT	**237,561**	**255,390.00**	**268,792.00**	**153,189**	**275,105**	**273,265**	**0**

Fund: 1

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Budget Expenditures and Revenues
Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
100-6002	G O E S BATHROOM REMODEL	0	120,000	120,000	114,048	0	0	0
600-0006	LOCIP RIVERSIDE PARKING LOT`	29,920	0	0	0	0	0	0
600-6002	LOCIP QUAKER FARMS WATER PR	5,436	0	0	0	0	0	0
600-6002	LOCIP CAMERAS SENIOR CENTER	0	0	9,885	9,885	0	0	0
600-6002	TOWN HALL SIDEWALKS LOCIP	0	0	45,000	0	0	0	0
600-6003	PW LOADER	189,105	0	0	0	0	0	0
600-6017	BUILDING DEPT COMPUTER SOFT	30,000	0	0	0	0	0	0
600-6023	TOWN HALL CARPETS	0	0	0	0	0	0	0
600-6025	FIRE DEPT FIT TEST MACHINE	16,355	0	0	0	0	0	0
600-6027	H S POOL REPAIR	250,000	0	0	0	0	0	0
600-6029	QF PLAYGROUND	74,890	0	0	0	0	0	0
600-6030	2022 PUBLIC WORKS TRUCK	129,350	0	0	0	0	0	0
600-6033	TOWNER LANE FORCE MAIN	0	0	0	852	0	0	0
600-6035	WPCA GENERATOR AIRPORT ACCI	0	0	68,881	1,200	0	0	0
603-6010	FIRE DEPARTMENT VEHICLE - CH	0	0	0	0	0	0	0
612-0125	RIVERSIDE SCBA REFILLQ	0	0	0	0	0	0	0
813-0190	ROCKHOUSE TRAILS 2021-2022	0	0	0	0	0	0	0
	5235 CAPITAL PROJECTS	**725,056**	**120,000.00**	**243,766.00**	**125,985**	**0**	**0**	**0**

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TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
535-0180	POMPERAUG RIVER WATERSHED	3,000	3,000	3,000	3,000	3,000	3,000	0
535-0181	HOUSATONIC VALLEY ASSN.	500	500	500	500	500	500	0
535-0185	HISTORICAL SOCIETY	1,500	1,500	1,500	1,500	1,500	1,500	0
535-0191	FIREWORKS - JULY 4TH	4,000	4,000	4,000	4,000	4,000	4,000	0
535-0192	MEMORIAL DAY PARADE	4,175	4,000	4,000	0	5,000	5,000	0
	5248 CIVIC ACTIVITIES	**13,175**	**13,000.00**	**13,000.00**	**9,000**	**14,000**	**14,000**	**0**

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Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
513-0150	WAGES - EMERG MGMT DIRECTOI	4,526	4,526	4,526	2,425	5,096	4,526	0
532-0000	BOTTLED WATER	1,593	1,000	1,000	0	1,700	1,000	0
533-0000	MEALS-READY TO EAT	0	3,500	3,500	0	4,200	3,500	0
643-0000	BENEFIT COSTS	1,432	1,432	1,432	358	1,611	1,434	0
769-0000	SUPPLIES - DEPARTMENTAL	460	3,000	3,000	452	2,000	2,000	0
	5250 CIVIL PREPAREDNESS	8,011	13,458.00	13,458.00	3,235	14,607	12,460	0

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Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
517-0040	WAGES - ENFORCEMENT	53,577	53,016	61,248	43,935	59,113	59,113	0
517-0041	WAGES - CLERK	49,178	50,203	50,203	34,820	50,203	50,203	0
517-0042	WAGES-ENFORCEMENT FILL IN	0	0	0	0	1,000	0	0
521-1000	WAGES - OVERTIME	618	500	500	0	500	0	0
570-0105	CONTRACTED SVCS-STENOGRAPI	0	300	300	0	300	300	0
570-0109	CONTRACTED SVCS - SCS	2,000	2,000	2,000	2,000	2,000	2,000	0
570-0111	CONTRACTED SVCS-ENGINEERIN	893	2,000	2,000	468	3,000	2,000	0
570-0123	CONTRACTED SVCS-MAPPING	0	3,000	3,000	0	3,000	3,000	0
570-0126	CONTRACTED SVS-TRAIL MAINTI	14,691	10,000	10,000	9,489	30,000	10,000	0
570-0135	CONTRACTED SVCS-PRINTING	150	150	150	0	150	150	0
590-0000	EDUCATION	395	600	600	767	600	600	0
603-0000	EQUIPMENT - DEPRECIABLE	225	1,000	1,000	0	1,000	1,000	0
643-0000	BENEFIT COSTS	59,305	63,221	63,221	21,748	67,720	67,630	0
670-0000	LEGAL NOTICES	343	750	750	130	750	750	0
672-0000	LEGAL SERVICES	5,660	2,000	5,115	555	6,000	6,000	0
676-0000	MAINT.-DETENTION PONDS	7,000	7,000	7,000	7,000	40,000	0	0
708-0000	PHOTOGRAPHIC SUPPLIES	0	0	0	0	150	0	0
770-0000	SUPPLIES - OFFICE	1,141	1,000	1,000	210	1,000	1,000	0
785-0000	UNIFORMS	0	0	0	0	300	300	0
811-0000	VEHICLE MAINTENANCE	461	1,000	1,000	558	1,000	1,000	0
	5265 CONSERVATION COMMISS	**195,637**	**197,740.00**	**209,087.00**	**121,680**	**267,786**	**205,046**	**0**

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TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
634-0000 CULT.ARTS-GEN'L OPERATING FDS	2,494	2,500	2,500	138	2,500	2,500	0
5275 CULTURAL ARTS	2,494	2,500.00	2,500.00	138	2,500	2,500	0

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Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
650-5308	INTEREST NOTES OUTSTANDING	0	0	0	0	0	0	0
650-5310	AUTHORIZED UNISSUED PROJECT	0	0	0	0	120,086	120,086	0
650-5352	2021 FIRE ENGINE LEASE	8,169	6,183	6,183	6,183	4,145	4,145	0
650-5358	2017 SCHOOL PURPOSE	80,236	72,078	72,078	72,078	63,703	63,703	0
650-5359	2017 GENERAL PURPOSE	179,383	161,167	161,167	161,166	142,416	142,416	0
650-5361	2019 BOND TAXEXEMPT	35,525	17,800	17,800	17,800	12,600	12,600	0
650-5362	2019 BOND REFUNDING TAXABLE	173,408	150,251	150,251	150,251	123,209	123,209	0
650-5363	2019 NEW MIDDLE SCHOOL	448,000	428,000	428,000	428,000	408,000	408,000	0
650-5364	2021 NEW MIDDLE SCHOOL SERIE	791,500	591,650	591,650	591,650	554,650	554,650	0
	5280 DEBT SERVICE - INTEREST	**1,716,221**	**1,427,129.00**	**1,427,129.00**	**1,427,128**	**1,428,809**	**1,428,809**	**0**

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Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
580-5356	2012 LEASING	0	0	0	0	0	0	0
580-5358	2017 SCHOOL PURPOSE	157,617	168,000	168,000	168,000	167,000	167,000	0
580-5359	2017 GENERAL PURPOSE	352,383	377,000	377,000	377,000	373,000	373,000	0
580-5361	2019 BOND TAX EXEMPT	605,000	530,000	530,000	530,000	530,000	530,000	0
580-5362	2019 BOND TAX ABLE	1,040,000	1,285,000	1,285,000	1,285,000	1,245,000	1,245,000	0
580-5363	NEW MIDDLE SCHOOL SERIES 1	400,000	140,000	140,000	140,000	140,000	140,000	0
580-5364	2021 FIRE ENGINE LEASE	179,984	181,970	181,970	181,970	184,008	184,008	0
580-5365	MIDDLE SCHOOL SERIES 2	0	740,000	740,000	740,000	740,000	740,000	0
	5281 DEBT DERVICE - PRINCIPA	**2,734,984**	**3,421,970.00**	**3,421,970.00**	**3,421,970**	**3,379,008**	**3,379,008**	**0**

Fund: 1

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Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
513-0062	WAGES - WARDEN	53,691	52,000	52,000	26,220	48,377	48,377	0
513-0063	WAGES - WARDEN, ASST.	3,158	0	0	0	3,000	3,000	0
590-0000	EDUCATION	0	250	250	0	250	250	0
595-0000	ELECTRICITY	1,365	2,000	2,000	1,807	2,500	2,500	0
604-0000	EQUIPMENT - EXPENSED	327	500	500	70	500	500	0
605-0000	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0
613-0000	FACILITY MAINTENANCE	1,663	5,000	5,000	1,858	4,000	4,000	0
625-0000	HEATING FUEL	3,569	6,000	6,000	3,297	6,000	4,000	0
643-0000	BENEFIT COSTS	24,677	5,210	5,210	1,042	21,827	21,827	0
690-0000	MILEAGE	0	200	200	0	200	200	0
767-0000	DOG FOOD	0	350	350	58	350	350	0
769-0000	SUPPLIES - DEPARTMENTAL	429	600	600	760	600	600	0
775-0000	TELEPHONE	3,109	5,000	5,000	2,040	4,000	3,000	0
785-0000	UNIFORMS	0	1,500	1,500	1,379	900	900	0
787-0000	VETERINARY EXPENSES	2,572	2,000	2,000	2,290	4,000	4,000	0
811-0000	VEHICLE MAINTENANCE	151	900	900	1,045	900	900	0
	5285 DOG WARDEN	**94,711**	**81,510.00**	**81,510.00**	**41,866**	**97,404**	**94,404**	**0**

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Proposed for 2024-2025

Account	Description	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
511-0017	WAGES - ECONOMIC DEVELOPME	63,240	63,240	72,776	52,132	70,488	70,488	0
517-0046	WAGES - P/T CLERK	239	500	500	127	500	300	0
527-0000	ADVERTISING	0	2,000	2,000	400	2,000	1,000	0
533-0000	DEVELOPMENT EXPENSES	208	500	500	0	500	500	0
555-0000	CONFERENCES & MEETINGS	0	500	500	199	500	500	0
585-0000	DUES	202	1,000	1,000	876	1,200	1,200	0
604-0000	EQUIPMENT - EXPENSED	440	500	500	0	500	500	0
643-0000	BENEFIT COSTS	50,351	52,485	52,485	17,117	57,549	57,533	0
690-0000	MILEAGE	1,578	1,500	1,500	1,481	1,500	1,500	0
	5290 ECONOMIC DEVELOPMEN	**116,258**	**122,225.00**	**131,761.00**	**72,332**	**134,737**	**133,521**	**0**

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Budget Expenditures and Revenues

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		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
888-5292	BOARD OF EDUCATION EXPENSE:	0	33,972,629	33,972,629	0	0	0	0
888-5292	BOARD OF EDUCATION ACCOUNT	11,129,478	0	0	6,597,100	0	0	0
888-5292	BOARD OF ED PAYROLL	20,740,784	0	0	9,695,698	0	0	0
	5292 EDUCATION, BOARD OF	**31,870,262**	**33,972,629.00**	**33,972,629.00**	**16,292,798**	**0**	**0**	**0**

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Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
511-0045	WAGES - DIRECTOR	65,294	65,546	65,546	45,169	69,216	69,216	0
511-0048	WAGES - MUNICIPAL AGENT	11,467	11,467	11,467	6,694	11,557	11,557	0
511-0049	WAGES FLOATER	0	0	0	0	2,000	0	0
515-0046	WAGES - ASST. DIR./SEC'Y	62,104	55,016	55,016	26,046	52,649	52,649	0
517-0011	WAGES - CUSTODIAN	14,000	14,000	14,000	0	14,000	14,000	0
517-0046	WAGES - P/T CLERK	0	1,000	1,000	344	1,000	1,000	0
517-0047	WAGES - DRIVERS	25,694	32,000	32,000	33,445	32,000	32,000	0
517-0049	P/R - DISPATCHER	0	0	0	0	18,252	1,000	0
517-0090	WAGES - CLERK	870	1,000	1,000	689	1,000	1,000	0
525-0000	BOOKS & PUBLICATIONS	356	500	500	480	500	500	0
526-0000	ALARM MONITORING SYSTEM	0	0	0	0	1,000	900	0
549-0000	COMPUTER EQUIPMENT	287	1,000	1,000	480	0	0	0
555-0000	CONFERENCES & MEETINGS	300	300	300	0	500	300	0
585-0000	DUES	250	250	250	0	429	250	0
590-0000	EDUCATION	0	500	500	0	900	500	0
595-0000	ELECTRICITY	11,787	13,500	13,500	7,911	15,777	15,777	0
606-0000	FEES & PERMITS	130	250	250	222	350	350	0
613-0000	FACILITY MAINTENANCE	12,000	12,000	12,000	11,954	12,000	12,000	0
625-0000	HEATING FUEL	11,781	12,000	12,000	12,489	18,000	18,000	0
626-0000	PROPANE KITCHEN	472	1,000	1,000	630	1,000	1,000	0
635-0000	HVAC	3,532	4,400	4,400	6,740	7,000	7,000	0
643-0000	BENEFIT COSTS	80,922	104,194	104,194	22,975	85,212	83,479	0
707-0000	PHOTOGRAPHIC	0	75	75	0	0	0	0
710-0000	PHYSICAL EXAMINATIONS	0	200	200	199	500	500	0
715-0000	POSTAGE	2,000	2,300	2,300	0	3,000	2,300	0
729-0000	PROGRAMS - REGULAR	9,500	10,000	10,000	4,248	11,000	10,000	0
730-0000	PROGRAMS - SPECIAL	9,546	12,000	12,000	5,763	13,000	12,000	0
736-0000	SIDEWALK SNOW REMOVAL	335	2,500	2,500	300	2,500	2,500	0
770-0000	SUPPLIES - OFFICE	3,268	2,500	2,500	1,190	3,000	2,500	0
770-0005	FACILITY SUPPLIES	5,331	4,000	4,000	2,353	6,000	4,000	0
770-0006	PROGRAM SUPPLIES	2,841	3,000	3,000	1,167	3,600	3,000	0
771-0000	OFFICE EQUIPMENT	8,355	7,800	7,800	5,282	8,300	7,800	0
775-0000	TELEPHONE	1,699	2,400	2,400	1,722	2,500	2,400	0
775-0007	TELEPHONE SYSTEM	750	750	750	0	750	750	0
798-0000	WASTE REMOVAL	2,270	2,200	2,200	1,811	2,500	2,200	0
799-0000	WATER	838	900	900	446	2,050	900	0

Fund: 1

TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
811-0000 VEHICLE MAINTENANCE	2,153	3,000	3,000	2,086	5,000	3,000	0
812-0000 VEHICLE REPAIRS	2,214	3,000	3,000	1,869	4,000	300	0
900-0000 ALARM SYSTEM	982	900	900	459	0	0	0
905-0000 CABLE INTERNET ACCESS	2,207	2,124	2,124	1,363	0	0	0
5295 ELDERLY COMMISSION	355,535	389,572.00	389,572.00	206,526	412,042	376,628	0

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TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
570-0130	CONTRACTED SERVICES DISPATC	91,245	102,500	102,500	92,582	92,582	92,582	0
613-0000	FACILITY MAINTENANCE	5,145	0	0	0	0	0	0
618-0000	CODE RED	8,400	8,400	8,400	8,400	8,400	8,400	0
674-0000	MAINTENANCE CONTRACT	13,982	15,000	15,000	14,402	15,600	15,600	0
775-0000	TELEPHONE	24,800	25,420	25,420	19,396	25,420	25,420	0
776-0000	NEXGEN	6,000	4,000	4,000	0	4,000	4,000	0
	5300 EMERGENCY COMMUNIC.	**149,572**	**155,320.00**	**155,320.00**	**134,780**	**146,002**	**146,002**	**0**

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TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
522-0086	BUYBACKS	60,000	60,000	60,000	0	170,000	170,000	0
523-0096	PAY IN LIEU OF HEALTH INS	0	0	0	45,900	0	0	0
583-0000	DRUG TESTING	2,000	2,000	2,000	0	2,000	2,000	0
643-0000	HEALTH INSURANCE	-56,713	39,600	39,600	365,642	0	0	0
643-0010	RETIREE HEALTH & DENTAL INS	87,553	115,000	115,000	67,964	115,000	115,000	0
646-0000	LIFE & DISABILITY INSURANCE	0	0	0	0	2,000	2,000	0
705-0000	PENSION	0	0	0	344,465	0	0	0
744-0000	SOCIAL SECURITY	0	0	0	179,600	0	0	0
780-0000	UNEMPLOYMENT COMPENSATIO	9,997	10,000	10,000	798	10,000	10,000	0
794-0000	WORKERS COMPENSATION	34,573	0	0	-40,150	0	0	0
	5305 EMPLOYEE BENEFITS	**137,410**	**226,600.00**	**226,600.00**	**964,219**	**299,000**	**299,000**	**0**

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Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
511-0017	WAGES - FINANCE DIRECTOR	113,679	113,679	131,215	94,106	200,000	200,000	0
515-0018	WAGES - BOOKKEEPER	56,130	55,794	55,794	39,698	100,000	100,000	0
517-0088	WAGES - CLERK	33,416	46,644	46,644	28,794	0	0	0
517-0110	WAGES - P/T RECORDING CLK-FIN	2,487	2,500	2,500	1,569	0	0	0
521-1000	WAGES - OVERTIME	552	9,974	9,974	10,237	0	0	0
554-0000	COMPUTER LICENSING	54,400	38,000	38,000	22,000	0	0	0
555-0000	CONFERENCES & MEETINGS	200	200	200	813	0	0	0
570-0102	CONTRACTED SVCS - AUDIT	30,900	30,900	30,900	17,000	0	0	0
608-0000	FINANCING COSTS	1,550	10,000	10,000	720	0	0	0
618-0000	GASB 45 ACTUARIAL STUDY	2,403	3,037	3,037	3,037	0	0	0
643-0000	BENEFIT COSTS	100,337	104,642	104,642	38,730	0	0	0
	5315 FINANCE DEPARTMENT	**396,054**	**415,370.00**	**432,906.00**	**256,704**	**300,000**	**300,000**	**0**

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TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
560-5320 CTGCY - BD OF FINANCE	0	400,000	145,971	0	0	500,000	0
5320 FINANCE CONTINGENCY,	**0**	**400,000.00**	**145,971.00**	**0**	**0**	**500,000**	**0**

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Budget Expenditures and Revenues

Proposed for 2024-2025

Account	Description	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
513-0050	WAGES - CHIEF	17,052	17,052	17,564	11,709	18,453	18,453	0
513-0051	WAGES - CHIEFS, ASST.	23,610	23,611	24,319	16,212	25,550	25,550	0
517-0052	WAGES - CLERK	24,212	25,101	25,101	21,708	25,101	25,101	0
525-0000	BOOKS & PUBLICATIONS	1,842	2,600	2,600	2,049	2,600	2,600	0
550-0000	COMPUTER HARDWARE	1,192	4,000	4,000	1,525	4,000	4,000	0
551-0000	COMPUTER MAINTENANCE	585	600	600	905	600	600	0
552-0000	COMPUTER SOFTWARE	23,139	17,080	17,080	17,422	19,780	19,780	0
570-0136	CONT'D SVS-BACKGROUND CKS	111	450	450	258	450	450	0
585-0000	DUES	820	1,190	1,190	198	1,190	1,190	0
590-0000	EDUCATION	13,177	35,850	35,850	18,362	39,300	39,300	0
595-0000	ELECTRICITY	33,439	41,664	41,664	21,655	41,664	41,664	0
603-0000	EQUIPMENT - DEPRECIABLE	65,106	64,000	64,000	0	68,000	68,000	0
604-0000	EQUIPMENT - EXPENSED	9,905	14,631	14,631	6,488	24,175	24,175	0
605-0000	EQUIPMENT MAINTENANCE	37,866	41,800	41,800	28,965	44,600	44,600	0
612-0000	FACILITY IMPROVEMENTS	3,750	6,875	6,875	6,875	6,400	6,400	0
613-0000	FACILITY MAINTENANCE	30,624	24,500	24,500	14,455	40,500	40,500	0
614-0000	FACILITY SUPPLIES	1,192	2,500	2,500	1,122	4,050	4,050	0
625-0000	HEATING FUEL	22,662	15,000	15,000	15,902	15,000	15,000	0
643-0000	BENEFIT COSTS	48,628	67,106	67,106	30,130	38,113	38,113	0
685-0000	SUPPLIES - DEPARTMENTAL	9,547	10,000	10,000	4,262	12,700	12,700	0
710-0000	PHYSICAL EXAMINATIONS	26,008	25,000	25,000	13,960	25,000	25,000	0
729-0000	PROGRAMS - REGULAR	2,446	3,250	3,250	2,985	3,250	3,250	0
770-0000	SUPPLIES - OFFICE	575	500	500	34	500	500	0
775-0000	TELEPHONE	8,215	7,400	7,400	4,849	9,000	9,000	0
798-0000	WASTE REMOVAL	8,601	8,961	8,961	7,096	9,500	9,500	0
799-0000	WATER	1,556	1,350	1,350	1,094	1,350	1,350	0
811-0000	VEHICLE MAINTENANCE	70,143	71,000	71,000	50,664	77,140	77,140	0
812-0000	VEHICLE REPAIRS	48,693	27,000	27,000	28,862	27,000	27,000	0
905-0000	CABLE INTERNET ACCESS	16,335	15,862	15,862	10,182	15,862	15,862	0
	5325 FIRE DEPARTMENT	**551,031**	**575,933.00**	**577,153.00**	**339,928**	**600,828**	**600,828**	**0**

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TOWN OF OXFORD
Budget Expenditures and Revenues
Proposed for 2024-2025

Account	Description	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
513-0053	WAGES - FIRE MARSHAL	85,762	85,762	99,530	71,734	95,591	95,591	0
513-0054	WAGES - DEPUTY	21,606	21,606	21,606	19,273	23,380	23,380	0
513-0055	WAGES - DEPUTY ASSTS.	11,167	17,488	17,488	9,721	18,922	18,922	0
517-0052	WAGES - CLERK	22,281	25,101	25,101	13,024	25,101	25,101	0
525-0000	BOOKS & PUBLICATIONS	1,899	2,000	2,000	990	2,000	2,000	0
550-0000	COMPUTER HARDWARE	770	1,800	1,800	896	1,800	1,800	0
551-0000	COMPUTER MAINTENANCE	476	600	600	404	1,000	1,000	0
552-0000	COMPUTER SOFTWARE	2,023	2,500	2,500	2,446	2,500	2,500	0
555-0000	CONFERENCES & MEETINGS	2,025	2,000	2,000	1,560	2,000	2,000	0
585-0000	DUES	459	1,200	1,200	730	1,400	1,400	0
603-0000	EQUIPMENT - DEPRCIABLE	1,926	2,000	2,000	174	2,200	2,200	0
604-0000	EQUIPMENT - EXPENSED	954	1,100	1,100	270	1,300	1,300	0
643-0000	BENEFIT COSTS	70,958	69,554	69,554	32,663	92,362	92,362	0
707-0000	PHOTOGRAPHIC	0	200	200	0	200	200	0
715-0000	POSTAGE	85	100	100	0	100	100	0
769-0000	SUPPLIES - DEPARTMENTAL	896	1,800	1,800	363	2,000	2,000	0
770-0000	SUPPLIES - OFFICE	1,669	1,300	1,300	250	1,500	1,500	0
775-0000	TELEPHONE	2,553	2,000	2,000	1,778	2,200	2,200	0
785-0000	UNIFORMS	838	1,000	1,000	952	1,500	1,500	0
811-0000	VEHICLE MAINTENANCE	1,249	1,200	1,200	719	2,100	2,100	0
812-0000	VEHICLE REPAIRS	998	2,000	2,000	815	2,000	2,000	0
	5330 FIRE MARSHAL	230,594	**242,311.00**	**256,079.00**	**158,762**	**281,156**	**281,156**	0

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TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
513-0070	WAGES - SOCIAL SERVICE COORD	921	1,094	1,094	172	1,149	1,149	0
579-5340	VALLEY UNITED WAY	0	0	0	0	5,000	0	0
579-5342	BIRMINGHAM GROUP	1,500	1,500	1,500	1,500	1,500	1,500	0
579-5344	PARENT & CHILD RESOURCES	1,000	1,000	1,000	1,000	1,000	1,000	0
579-5345	REGIONAL MENTAL HEALTH	1,937	1,937	1,937	0	1,937	1,937	0
579-5346	TEAM	5,000	5,000	5,000	5,000	6,000	6,000	0
579-5347	BOYS & GIRLS CLUB	1,000	1,000	1,000	1,000	1,000	1,000	0
579-5349	VALLEY SUBSTANCE ABUSE COUI	3,876	3,876	3,876	0	3,876	3,876	0
579-5352	AMERICORP PREVENTION	1,000	1,000	1,000	0	1,000	1,000	0
579-5353	GIRL SCOUTS	1,000	1,000	1,000	0	1,000	1,000	0
579-5354	HOUSATONIC VALLEY BOY SCOU'	1,000	1,000	1,000	1,000	1,000	1,000	0
579-5355	HOSPICE	1,000	1,000	1,000	0	1,000	1,000	0
579-5356	SEYMOUR OXFROD FOOD BANKK	0	1,000	1,000	1,000	5,000	5,000	0
579-5357	DERBY RECREATION CAMP	0	1,000	1,000	0	1,000	1,000	0
579-5358	SEYMOUR PINK	0	0	0	0	0	1,000	0
643-0000	BENEFIT COSTS	72	145	145	15	145	145	0
	5340 HEALTH & SOCIAL SERVIC	**19,306**	**21,552.00**	**21,552.00**	**10,687**	**31,607**	**27,607**	**0**

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Budget Expenditures and Revenues
Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
641-5365	PACKAGE POLICY	236,928	225,000	225,000	189,413	225,000	225,000	0
641-5366	PACKAGE POLICY-EMGY SVCS VF	88,727	98,500	98,500	72,892	106,908	106,908	0
641-5368	INS - CLAIMS PAYMENTS	21,545	20,000	20,000	23,257	20,000	20,000	0
	5365 INSURANCE	**347,200**	**343,500.00**	**343,500.00**	**285,562**	**351,908**	**351,908**	**0**

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Budget Expenditures and Revenues

Proposed for 2024-2025

	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
535-0000 CIVIC ACTIVITIES	15,134	14,643	14,643	14,643	15,185	15,185	0
5375 LAKE HOUSATONIC AUTH	15,134	14,643.00	14,643.00	14,643	15,185	15,185	0

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Proposed for 2024-2025

	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
535-0000 CIVIC ACTIVITIES	26,783	28,327	28,327	28,327	38,327	30,327	0
5380 LAKE ZOAR AUTHORITY	26,783	28,327.00	28,327.00	28,327	38,327	30,327	0

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Budget Expenditures and Revenues
Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
511-0080	WAGES - DIRECTOR	72,981	72,981	72,981	56,701	78,976	78,976	0
515-0080	WAGES - ADULT SVS LIBRARIAN	42,556	51,000	51,000	8,950	52,277	52,277	0
515-0081	WAGES - CHILDRENS LIBRARIAN	59,446	60,944	60,944	42,163	60,944	60,944	0
515-0083	WAGES - LIBRARIAN, CIRCULATIC	48,225	50,294	50,294	34,796	50,295	50,295	0
517-0084	WAGES - ALL PART TIME	105,035	100,000	100,000	83,810	123,642	120,000	0
517-0085	WAGES - CUSTODIAN P/T	14,055	14,055	14,055	0	13,552	13,552	0
517-0158	WAGES - P/T CLERK-LIBRARY BD	499	600	600	263	600	600	0
525-0000	BOOKS & PUBLICATIONS	19,919	20,000	20,000	12,235	25,000	25,000	0
535-0000	CIVIC ACTIVITIES	6,966	7,000	7,000	3,991	8,000	8,000	0
550-0000	COMPUTER HARDWARE	3,813	3,865	3,865	3,857	3,985	3,985	0
551-0000	COMPUTER MAINTENANCE	1,300	1,600	1,600	660	2,000	1,600	0
552-0000	COMPUTER SOFTWARE	628	1,725	1,725	1,709	1,900	1,900	0
555-0000	CONFERENCES & MEETINGS	300	950	950	49	950	950	0
560-0000	COMPUTER LIBRARY CATALOG	18,388	18,169	18,169	15,718	18,819	18,819	0
585-0000	DUES	1,330	1,440	1,440	1,240	1,440	1,440	0
595-0000	ELECTRICITY	9,992	13,500	13,500	5,995	12,000	10,000	0
601-0000	EQUIPMENT - LEASE/PURCHASE	3,466	3,400	3,400	1,934	3,150	3,150	0
604-0000	EQUIPMENT - EXPENSED	1,668	1,710	1,710	1,321	1,387	1,387	0
613-0000	FACILITY MAINTENANCE	10,047	10,490	10,490	7,324	10,910	10,910	0
625-0000	HEATING FUEL	6,331	8,910	8,910	5,105	7,917	7,917	0
643-0000	BENEFIT COSTS	163,538	181,150	181,150	39,228	184,695	184,380	0
680-0000	MAGAZINES & NEWSPAPERS	2,782	3,789	3,789	3,071	3,789	3,789	0
690-0000	MILEAGE	319	500	500	18	700	500	0
736-0000	SIDEWALK SNOW REMOVAL	464	500	500	0	500	0	0
769-0000	SUPPLIES - DEPARTMENTAL	3,980	4,000	4,000	2,192	4,000	4,000	0
770-0000	SUPPLIES - OFFICE	2,871	3,000	3,000	1,717	3,000	3,000	0
775-0000	TELEPHONE	8,737	7,776	7,776	3,707	7,352	7,352	0
798-0000	WASTE REMOVAL	1,488	1,548	1,548	1,283	1,800	1,800	0
799-0000	WATER	792	750	750	652	900	900	0
895-0000	FINANCE REDUCTION	0	0	0	-2,857	0	0	0
900-0000	ALARM SYSTEM	1,529	800	800	365	800	800	0
	5390 LIBRARY	613,445	646,446.00	646,446.00	337,197	685,280	678,223	0

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		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
513-0076	WAGES - DIRECTOR	68,386	68,386	68,386	52,017	74,003	74,003	0
517-0077	WAGES - OTHERS(SEASONAL)	149,599	170,000	170,000	158,473	204,000	181,000	0
517-0078	WAGES - CLERK	450	1,484	1,484	0	1,484	1,484	0
517-0081	WAGES - P/T ASSISTANT	13,000	13,000	13,000	12,561	13,000	13,000	0
517-0082	WAGES - P/T ASST-PM	5,000	13,000	13,000	0	13,000	13,000	0
517-0083	WAGES - CUSTODIAN	8,798	15,000	15,000	0	0	0	0
521-0080	WAGES - MAINTENANCE P/T	39,639	40,000	40,000	18,480	40,000	40,000	0
555-0000	CONFERENCES & MEETINGS	260	1,500	1,500	1,126	1,500	1,500	0
570-0121	FIELD MAINTENANCE	301,614	311,000	311,000	220,551	316,000	316,000	0
570-0123	CONTRACTED SVCS - OTHER	11,218	18,500	18,500	11,090	18,500	18,500	0
595-0000	ELECTRICITY	10,064	11,000	11,000	4,864	11,000	11,000	0
613-0000	FACILITY MAINTENANCE	13,887	12,000	12,000	9,762	12,000	12,000	0
614-0000	FACILITY SUPPLIES	10,892	12,000	12,000	3,648	70,000	70,000	0
615-0000	FACILITY REPAIRS	604	2,000	2,000	0	2,000	2,000	0
643-0000	BENEFIT COSTS	67,264	85,463	85,463	37,524	95,680	93,495	0
690-0000	MILEAGE	237	500	500	246	500	500	0
729-0000	PROGRAMS - REGULAR	7,423	8,000	8,000	5,246	14,500	10,000	0
730-0000	PROGRAMS - SPECIAL	0	750	750	0	750	750	0
770-0000	SUPPLIES - OFFICE	3,765	3,000	3,000	1,226	3,000	3,000	0
775-0000	TELEPHONE	1,293	2,000	2,000	1,077	2,000	2,000	0
785-0000	UNIFORMS	343	500	500	0	500	500	0
798-0000	WASTE REMOVAL	5,578	7,000	7,000	4,602	7,000	7,000	0
810-0000	SUMMER CONCERTS	5,550	7,500	7,500	5,975	8,000	8,000	0
811-0000	VEHICLE MAINTENANCE	0	600	600	632	600	600	0
812-0000	VEHICLE REPAIRS	84	1,000	1,000	0	1,000	1,000	0
814-0000	SECURITY JACKSON COVE	2,049	4,000	4,000	0	4,000	4,000	0
815-0000	WEB SITE RENEWAL	5,120	5,500	5,500	0	5,500	5,500	0
817-0000	INTERNET SECURITY SVC.	7,502	8,000	8,000	5,649	9,000	9,000	0
	5425 PARK AND RECREATION C	739,619	822,683.00	822,683.00	554,749	928,517	898,832	0

Fund: 1

TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
511-0042	WAGES - ZONING ENFORCEMENT	60,085	62,501	62,501	44,373	67,636	67,636	0
515-0043	WAGES - SECRETARY	48,807	50,203	50,203	34,747	56,223	50,223	0
517-0092	WAGES-P/T CITATION HRG OFFCR	0	0	0	0	500	500	0
521-1000	WAGES - OVERTIME	1,500	500	500	611	1,500	1,000	0
525-0000	BOOKS & PUBLICATIONS	0	0	0	0	1,364	1,364	0
555-0000	CONFERENCES & MEETINGS	1,034	3,500	3,500	0	1,200	1,200	0
570-0105	CONTRACTED SVCS - CLERK	0	0	0	0	1,773	1,773	0
570-0133	CONTRACTED SVCS - P&Z	146	5,000	5,000	150	15,000	15,000	0
585-0000	DUES AND FEES	0	0	0	0	500	500	0
593-0000	CONT'D SVS-STENOGRAPHER	0	0	0	0	2,000	2,000	0
598-0000	ENGINEERING FEES	4,718	6,000	6,000	978	10,000	10,000	0
600-0000	EQUIPMENT	530	1,000	1,000	1,000	4,000	4,000	0
643-0000	BENEFITS COST	68,617	69,996	69,996	15,754	77,651	77,089	0
670-0000	LEGAL NOTICES	4,613	2,500	2,500	1,167	2,500	2,500	0
672-0000	LEGAL SERVICES	30,000	20,000	20,000	14,155	20,000	20,000	0
687-0000	MAPPING	0	500	500	0	500	500	0
770-0000	SUPPLIES - OFFICE	572	500	500	120	2,000	2,000	0
775-0000	TELEPHONE	0	0	0	153	0	0	0
786-0000	PLAN OF CONSERV & DEVELOPM	0	2,000	2,000	0	2,000	2,000	0
796-0000	ZONING MAP UPDATE	0	0	0	0	500	500	0
797-0000	ZONING REGULATION UPDATES	180	2,000	2,000	0	5,000	5,000	0
	5430 PLANNING & ZONING	**220,802**	**226,200.00**	**226,200.00**	**113,208**	**271,847**	**264,785**	**0**

Fund: 1

TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

Account	Description	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
515-0058	WAGES - POLICE OFFICERS	1,208,456	1,300,000	1,300,000	485,838	247,041	247,041	0
515-0059	WAGES - POLICE OFFICERS	0	0	0	0	1,038,128	1,038,128	0
515-0060	WAGES - POLICE OFFICERS	0	0	0	0	27,726	27,726	0
515-0100	WAGES - POLICE/NEW	0	0	0	0	74,152	0	0
515-0101	WAGES - HOLIDAY PAY POLICE	32,008	34,294	34,294	0	34,294	34,294	0
515-1001	WAGES - SHIFT DIFFERENTIAL	30,826	30,826	30,826	332,738	30,826	30,826	0
517-0155	WAGES - P/T CLERICAL	3,459	8,500	8,500	1,895	24,640	8,500	0
521-1000	WAGES - OVERTIME	128,840	120,000	120,000	171,346	168,000	168,000	0
521-1000	WAGES - PRIVATE DUTY POLICE	0	0	0	4,164	0	0	0
522-0086	BUYBACKS	25,000	25,000	25,000	0	25,000	25,000	0
522-0087	LONGEVITY	4,600	4,670	4,670	0	4,820	4,820	0
525-0000	BOOKS & PUBLICATIONS	3,781	4,600	4,600	3,437	4,600	4,600	0
550-0000	COMPUTER HARDWARE	25,660	20,000	20,000	20,852	27,000	27,000	0
551-0000	COMPUTER MAINTENANCE	8,299	8,600	8,600	5,577	10,000	10,000	0
552-0000	COMPUTER SOFTWARE	2,578	4,000	4,000	11,020	16,900	16,900	0
570-0105	CONTR'D SVCS - CLEANING SERV	8,580	0	0	0	0	0	0
570-1000	CONT'D SVCS-TROOPER O/T	22,874	25,000	25,000	21,793	60,000	60,000	0
570-5433	CONT'D SVCS-TROOPERS	151,878	155,000	155,000	0	190,000	190,000	0
590-0000	EDUCATION	3,416	25,000	25,000	3,773	30,000	30,000	0
595-0000	ELECTRICITY	5,487	8,000	8,000	3,601	8,000	8,000	0
601-0000	EQUIPMENT - LEASE/PURCHASE	50,091	50,091	50,091	50,091	0	0	0
603-0000	EQUIPMENT - DEPRECIABLE	10,661	17,000	17,000	11,427	29,000	29,000	0
603-5433	POLICE VEHICLE	0	0	0	813	5,000	5,000	0
605-0000	EQUIPMENT MAINTENANCE	4,357	10,000	10,000	813	10,000	10,000	0
613-0000	FACILITY MAINTENANCE	6,359	10,000	10,000	3,311	10,000	10,000	0
625-0000	HEATING FUEL	3,363	6,000	6,000	2,822	6,000	6,000	0
643-0000	BENEFIT COSTS	706,568	730,441	730,441	235,879	737,894	710,806	0
688-0000	MEDICAL	4,711	2,500	2,500	1,697	5,000	5,000	0
769-0000	SUPPLIES - DEPARTMENTAL	18,618	11,000	11,000	6,744	22,000	22,000	0
770-0000	SUPPLIES - OFFICE	2,574	2,500	2,500	1,707	3,000	3,000	0
775-0000	TELEPHONE	1,964	3,000	3,000	2,589	3,000	3,000	0
785-0000	UNIFORMS	31,291	25,000	25,000	4,384	35,000	35,000	0
798-0000	WASTE REMOVAL	2,763	4,000	4,000	2,280	4,000	4,000	0
799-0000	WATER	2,767	2,500	2,500	1,984	3,200	3,200	0
811-0000	VEHICLE MAINTENANCE	52,197	30,000	30,000	51,471	90,000	90,000	0
	5433 POLICE DEPARTMENT	**2,564,026**	**2,677,522.00**	**2,677,522.00**	**1,444,046**	**2,984,221**	**2,866,841**	**0**

Fund: 1

TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
570-5438 CONTRACTED SVCS - HEALTH DE	133,876	141,961	141,961	136,745	123,595	123,595	0
5438 POMPERAUG HEALTH DIS	133,876	141,961.00	141,961.00	136,745	123,595	123,595	0

TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
606-0000 PROBATE CT-S'BURY-FEES	6,467	6,467	6,467	6,467	6,500	6,500	0
5450 PROBATE COURT	6,467	6,467.00	6,467.00	6,467	6,500	6,500	0

Fund: 1

TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
511-0064	WAGES - DRIVEWAYS(PW)	4,000	4,210	4,210	2,909	4,329	4,329	0
515-0061	WAGES - WORKING FORMAN	78,974	77,522	77,522	61,385	79,852	79,852	0
515-0062	WAGES - LEADMAN	75,758	75,920	75,920	44,939	78,187	78,187	0
515-0065	WAGES - UTILITY MEN	553,410	669,926	669,926	431,009	627,791	627,791	0
515-0066	WAGES - MECHANIC	76,491	77,272	77,272	53,460	79,601	79,601	0
515-0068	WAGES - SECRETARY	62,256	65,520	65,520	46,900	65,520	65,520	0
515-0069	WAGES - SNOW PLOWING	6,172	15,000	15,000	3,525	15,000	15,000	0
517-0073	WAGES - SUMMER WORKERS	600	12,000	12,000	7,612	12,000	12,000	0
521-1000	WAGES - OVERTIME	134,223	160,000	160,000	120,463	180,000	180,000	0
522-0071	BUYBACKS	1,681	10,000	10,000	1,721	10,000	10,000	0
522-0072	LONGEVITY	3,810	3,600	3,600	2,910	2,910	2,910	0
643-0000	BENEFIT COSTS	756,754	761,519	761,519	421,380	757,194	757,194	0
	5455 PUBLIC WORKS WAGES	**1,754,129**	**1,932,489.00**	**1,932,489.00**	**1,198,213**	**1,912,384**	**1,912,384**	**0**

Fund: 1

TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
602-0000	EQUIPMENT RENTAL	165,674	170,000	170,000	9,541	175,000	185,000	0
605-0000	EQUIPMENT MAINTENANCE	74,848	70,000	70,000	22,336	73,000	70,000	0
610-0000	GASOLINE	364,319	143,000	143,000	177,303	143,000	143,000	0
610-8292	BD. OF EDUCATION	-144,190	0	0	-80,179	0	0	0
630-0000	HIGHWAY MATERIALS-GENERAL	375,000	375,000	375,000	102,728	375,000	375,000	0
683-0000	ROAD LINING	36,774	36,774	36,774	11,383	42,000	42,000	0
684-0000	SEALING CRACKS	84,654	75,000	75,000	6,500	75,000	75,000	0
742-0000	SIGNS - HIGHWAY	15,658	18,000	18,000	7,829	20,000	20,000	0
769-0000	SUPPLIES - DEPARTMENTAL	8,828	9,000	9,000	4,152	9,000	9,000	0
777-7777	TOWN AID - IMPROVED ROADS	143,714	143,714	143,714	126,686	143,714	143,714	0
811-0000	VEHICLE MAINTENANCE	99,878	100,000	100,000	89,376	110,000	110,000	0
	5456 P. W. HIGHWAYS MAINTEN	**1,225,157**	**1,140,488.00**	**1,140,488.00**	**477,655**	**1,165,714**	**1,172,714**	**0**

Fund: 1

TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

Account	Description	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
550-0000	COMPUTER HARDWARE	1,828	3,000	3,000	1,066	3,000	3,000	0
551-0000	COMPUTER MAINTENANCE	1,487	3,000	3,000	1,632	3,000	3,000	0
552-0000	COMPUTER SOFTWARE	1,199	1,200	1,200	0	1,200	1,200	0
555-0000	CONFERENCES & MEETINGS	450	1,050	1,050	50	1,050	1,050	0
570-0139	CONTR'D SVCS-SECURITY	853	2,800	2,800	1,649	3,200	3,200	0
570-0148	CONT'D SVS-STORM WATER	14,944	22,000	22,000	11,368	22,000	22,000	0
595-0000	ELECTRICITY	12,341	17,000	17,000	5,830	17,000	17,000	0
613-0000	FACILITY MAINTENANCE	18,626	19,000	19,000	9,172	19,000	19,000	0
614-0000	FACILITY SUPPLIES	4,868	5,000	5,000	3,279	6,000	5,000	0
625-0000	HEATING FUEL	12,564	15,000	15,000	10,736	15,000	15,000	0
685-0000	MAINTENANCE MATERIALS	1,045	1,000	1,000	0	1,000	1,000	0
715-0000	POSTAGE	188	200	200	0	200	200	0
770-0000	SUPPLIES - OFFICE	1,967	1,500	1,500	589	1,500	1,500	0
775-0000	TELEPHONE	10,218	7,100	7,100	5,708	7,500	7,500	0
798-0000	WASTE REMOVAL	5,256	4,000	4,000	3,366	5,000	5,000	0
799-0000	WATER	505	423	423	195	423	423	0
5457	**P. W. ADMIN. & GENERAL I**	**88,339**	**103,273.00**	**103,273.00**	**54,640**	**106,073**	**105,073**	**0**

Fund: 1

TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
513-0095	WAGES - RECYCLING COORDINAT	4,934	5,356	5,356	3,289	5,517	5,517	0
515-0065	WAGES - ADDITIONAL	4,025	13,025	13,025	295	15,637	15,637	0
521-1000	WAGES - OVERTIME	27,665	26,050	26,050	20,108	31,275	31,275	0
521-1000	WAGES - OVERTIME	23,000	23,000	23,000	15,880	23,457	23,457	0
570-0303	CONTR'D SVCS-BULKY WASTE	170,000	170,000	170,000	90,183	170,000	170,000	0
570-0310	CONTR'D SVCS-DISPOSAL	115,500	115,500	115,500	112,168	115,500	115,500	0
570-0312	CONTR'D SVCS-FREON	5,000	5,000	5,000	3,414	5,000	5,000	0
570-0313	CONTR'D SVCS-HAZ. WASTE	11,500	11,500	11,500	11,500	13,000	13,000	0
570-0341	CONTR'D SVCS-TIRES	9,545	9,545	9,545	6,100	11,000	11,000	0
570-0342	CONTR'D SVCS SINGLE STREAM F	36,300	36,300	36,300	36,409	46,000	46,000	0
590-0000	EDUCATION	500	500	500	550	500	500	0
604-0000	EQUIPMENT - EXPENSED	3,000	3,000	3,000	0	3,000	0	0
643-0000	BENEFIT COSTS	23,839	23,895	23,895	5,905	27,205	27,205	0
685-0000	MAINTENANCE MATERIALS	3,233	8,000	8,000	0	8,000	0	0
700-0000	PERMIT	1,200	1,200	1,200	0	1,200	0	0
770-0000	SUPPLIES - OFFICE	190	250	250	0	250	0	0
793-0000	WASTE OIL DISPOSAL	4,140	4,000	4,000	1,359	4,000	3,000	0
	5464 RECYCLING & SOLID WAS	**443,571**	**456,121.00**	**456,121.00**	**307,160**	**480,541**	**467,091**	**0**

Fund: 1

TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
513-0028	WAGES - REGISTRARS	33,924	33,924	33,924	23,295	38,379	38,379	0
517-0029	WAGES - DEPUTIES & ASSTS	4,316	4,880	4,880	3,054	6,800	6,800	0
517-0030	WAGES - NOVEMBER ELECTION	9,450	9,533	9,533	8,173	10,514	10,514	0
517-0031	WAGES - REFERENDUMS	4,311	14,000	14,000	872	7,393	7,393	0
517-0085	WAGES - PRIMARY	5,734	7,240	7,240	0	8,761	8,761	0
521-1000	WAGES - OVERTIME	0	0	0	0	39,835	39,835	0
556-0000	CONFERENCES & MTGS-DEMS	1,400	1,800	1,800	1,665	2,000	2,000	0
557-0000	CONFERENCES & MTGS-REPS	1,250	0	0	0	0	0	0
558-0000	CONF & MTGS-DEPUTY-DEMS	250	1,800	1,800	1,440	1,800	1,800	0
559-0000	CONF & MTGS-DEPUTY-REPS	450	1,200	1,200	1,748	0	0	0
570-0135	CONTRACTED SVCS - PRINTING	3,202	4,100	4,100	930	22,100	22,100	0
585-0000	DUES	160	200	200	170	200	200	0
592-0000	ELECTION EXP. - NOVEMBER	2,043	1,200	1,200	758	1,200	1,200	0
594-0000	ELECTION EXP. - PRIMARY	1,121	800	800	0	800	800	0
596-0000	ELECTION EXP. - REFERENDUM	615	1,600	1,600	0	1,600	1,600	0
643-0000	BENEFIT COSTS	4,919	6,366	6,366	1,004	9,661	9,661	0
690-0000	MILEAGE	66	250	250	161	250	250	0
770-0000	SUPPLIES - OFFICE	3,100	6,925	6,925	4,000	6,925	6,925	0
	5465 REGISTRARS OF VOTERS	**76,311**	**95,818.00**	**95,818.00**	**47,270**	**158,218**	**158,218**	**0**

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TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
511-0011	WAGES - ADMINISTRATIVE ASSIS	74,329	74,329	86,110	61,700	83,345	83,345	0
511-0012	WAGES - FIRST SELECTMAN	92,912	92,912	107,016	76,686	103,560	103,560	0
511-0016	WAGES - FACILITY MANAGER	21,609	38,450	38,450	43,615	0	0	0
511-0161	WAGES - GRANT WRITER	31,088	25,350	25,350	17,814	27,433	27,433	0
513-0013	WAGES - SELECTMAN	22,954	5,000	22,959	16,328	24,840	24,840	0
513-0014	WAGES - SELECTMEN	18,583	5,000	22,959	15,642	24,840	24,840	0
515-0015	WAGES - SECRETARY	56,161	57,476	57,476	39,763	57,476	57,476	0
517-0097	PER DIEM PERSONNEL	1,538	0	0	0	0	0	0
521-1000	WAGES - OVERTIME	0	0	0	52	0	0	0
535-0000	CIVIC ACTIVITIES	227	500	500	357	1,000	1,000	0
555-0000	CONFERENCES & MEETINGS	421	500	500	398	1,000	1,000	0
570-0105	CONTRACTED SVCS - CLERK	1,032	1,200	1,200	997	1,800	1,800	0
570-0129	CONTRACTED SVCS - PROFESSIO	8,000	5,000	5,000	0	8,000	8,000	0
585-0000	DUES	14,253	14,889	14,889	14,457	15,000	15,000	0
590-0000	EDUCATION	0	1,000	1,000	465	1,000	1,000	0
598-0000	ENGINEERING FEES	43,514	35,000	81,853	52,736	70,000	70,000	0
643-0000	BENEFIT COSTS	146,192	174,932	174,932	58,610	150,141	150,141	0
690-0000	MILEAGE	411	500	500	291	500	500	0
	5480 SELECTMEN	**533,224**	**532,038.00**	**640,694.00**	**399,911**	**569,935**	**569,935**	**0**

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TOWN OF OXFORD

Budget Expenditures and Revenues

Proposed for 2024-2025

	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
788-0000 UTILITIES - STREET LIGHTING	26,485	27,300	27,300	14,784	29,000	27,000	0
5492 STREET LIGHTING	**26,485**	**27,300.00**	**27,300.00**	**14,784**	**29,000**	**27,000**	**0**

Fund: 1

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Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
511-0021	WAGES - TAX COLLECTOR	82,948	65,000	65,000	48,997	82,848	82,848	0
517-0023	WAGES - F/T-TAX CLERK	52,468	48,400	48,400	36,019	49,038	49,038	0
517-0077	WAGES - P/T SEASONAL	2,000	0	0	1,815	2,000	2,000	0
521-1000	WAGES - OVERTIME	0	500	500	0	500	500	0
551-0000	COMPUTER MAINTENANCE	31,872	35,500	35,500	32,571	36,500	36,500	0
555-0000	CONFERENCES & MEETINGS	250	400	400	209	400	400	0
585-0000	DUES	165	165	165	165	175	175	0
590-0000	EDUCATION	1,334	1,995	1,995	1,200	1,995	1,995	0
606-0000	DMV PROCESSING FEES	0	250	250	250	250	250	0
631-0000	OUTSIDE SVS-LATE NOTICE	0	0	0	0	1,995	250	0
643-0000	BENEFIT COSTS	90,839	93,715	93,715	21,829	76,757	76,757	0
670-0000	LEGAL NOTICES	1,209	1,200	1,200	540	1,500	1,200	0
690-0000	MILEAGE	1,099	750	750	472	750	750	0
770-0000	SUPPLIES - OFFICE	1,045	1,750	1,750	512	1,750	1,200	0
	5505 TAX COLLECTOR	**265,229**	**249,625.00**	**249,625.00**	**144,579**	**256,458**	**253,863**	**0**

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TOWN OF OXFORD

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Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
511-0025	WAGES - TOWN CLERK	74,329	74,329	85,909	61,645	82,848	82,848	0
511-0026	WAGES - TOWN CLERK ASST.	58,504	58,504	67,499	48,401	65,209	65,209	0
511-0027	WAGES - CLERK-TOWN CLERK	61,091	43,064	43,064	28,895	49,182	49,182	0
521-1000	WAGES - OVERTIME	0	0	0	0	0	0	0
555-0000	CONFERENCES & MEETINGS	194	375	375	250	375	375	0
585-0000	DUES	295	310	310	260	310	310	0
590-0000	EDUCATION	175	450	450	325	310	310	0
592-0000	ELECTION EXP.-NOVEMBER	3,340	3,398	3,398	2,487	5,590	5,590	0
594-0000	ELECTION EXP. - PRIMARY	1,659	1,000	1,000	0	3,000	3,000	0
596-0000	ELECTION EXP.-REFERENDUMS	611	1,000	1,000	145	1,000	1,000	0
601-0000	EQUIPMENT-LEASE/PURCHASE	0	0	0	0	0	0	0
605-0000	EQUIPMENT MAINTENANCE	294	500	500	0	500	500	0
643-0000	BENEFIT COSTS	130,325	135,159	135,159	43,583	147,166	147,166	0
660-0000	LAND RECORDS EXPENSE	18,448	21,000	21,000	11,660	22,000	22,000	0
670-0000	LEGAL NOTICES	165	800	800	135	800	800	0
687-0000	MAP BOOKS/MINUTES BOOKS	332	500	500	0	500	500	0
689-0000	MICROFILM - SVCS & SUPPLIES	572	575	575	0	575	575	0
715-0000	POSTAGE	0	375	375	0	500	500	0
770-0000	SUPPLIES - OFFICE	1,218	1,500	1,500	440	1,500	1,500	0
792-0000	VITAL RECORDS	0	350	350	305	200	200	0
	5530 TOWN CLERK	**351,552**	**343,189.00**	**363,764.00**	**198,531**	**381,565**	**381,565**	**0**

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Budget Expenditures and Revenues
Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
672-0201	LEGAL SERVICES - TOWN COUNSI	70,000	70,000	70,000	38,610	84,000	70,000	0
672-0202	LEGAL EXPENSES	1,000	5,000	5,000	146	5,000	5,000	0
672-0203	LEGAL SVCS-ADD'L COUNSEL	91,102	50,000	50,000	6,411	40,000	40,000	0
672-0204	LEGAL CLAIMS	2,000	5,000	5,000	0	5,000	5,000	0
672-0207	LEGAL SVCS - ASSESSMENT APPE	46,420	5,000	5,000	47,085	3,000	3,000	0
	5535 TOWN COUNSEL	**210,522**	**135,000.00**	**135,000.00**	**92,252**	**137,000**	**123,000**	**0**

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Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
517-0034	WAGES - RECEPTIONIST PM	16,254	0	0	13,070	17,131	17,131	0
517-0035	WAGES - RECEPTIONIST AM	16,755	0	0	7,816	17,131	17,131	0
517-0036	WAGES - CUSTODIAN	31,813	40,705	50,858	51,609	56,971	56,971	0
517-0089	WAGES - BUILDINGS CUSTODIAN	0	0	0	0	63,083	63,083	0
517-0096	WAGES - CUSTODIAN COVERAGE	0	0	0	0	13,312	13,312	0
517-0127	P/T FLOATER	2,479	0	0	0	0	0	0
521-1000	WAGES - OVERTIME	350	500	500	645	500	500	0
550-0000	COMPUTER HARDWARE	6,577	20,000	20,000	1,442	20,000	20,000	0
551-0000	COMPUTER MAINTENANCE	17,183	25,000	25,000	23,737	25,000	25,000	0
552-0000	COMPUTER SOFTWARE	14,614	18,000	18,000	0	18,000	18,000	0
595-0000	ELECTRICITY	20,915	30,000	30,000	14,181	30,000	30,000	0
601-0000	EQUIPMENT - LEASE/PURCHASE	9,132	15,000	15,000	4,260	15,000	10,000	0
613-0000	FACILITY MAINTENANCE	32,167	40,000	40,000	-4,725	40,000	40,000	0
625-0000	HEATING FUEL	10,143	25,000	25,000	15,420	25,000	25,000	0
643-0000	BENEFIT COSTS	52,143	45,448	45,448	18,343	106,999	106,999	0
670-0000	LEGAL NOTICES	2,804	3,000	3,000	169	3,000	1,500	0
715-0000	POSTAGE	11,632	12,000	12,000	6,266	12,000	10,000	0
770-0000	SUPPLIES - OFFICE	10,928	15,000	15,000	4,902	15,000	10,000	0
775-0000	TELEPHONE	17,191	22,000	22,000	21,923	40,000	40,000	0
789-0000	WEBSITE ADMINISTRATION	7,157	4,200	4,200	4,161	4,200	4,200	0
790-0000	WEBSITE STIPEND	0	4,000	4,000	2,729	4,000	4,000	0
798-0000	WASTE REMOVAL	1,713	2,000	2,000	1,755	2,000	2,000	0
799-0000	WATER	1,014	1,800	1,800	981	1,800	1,800	0
811-0000	VEHICLE MAINTENANCE	4,337	4,000	4,000	6,458	4,000	4,000	0
	5545 TOWN HALL, S. B. CHURCI	**287,301**	**327,653.00**	**337,806.00**	**195,142**	**534,127**	**520,627**	**0**

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Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
517-0036	WAGES CUSTODIAN	0	8,892	8,892	0	0	0	0
595-0000	ELECTRICITY	0	20,000	20,000	3,436	27,500	27,500	0
613-0000	FACILITY MAINTENANCE	9,322	10,525	10,525	11,135	30,000	20,000	0
625-0000	HEATING FUEL	0	15,000	15,000	32,437	40,000	40,000	0
641-5365	INSURANCES	0	15,000	15,000	0	0	0	0
643-0000	BENEFIT COSTS	0	1,132	1,132	0	0	0	0
798-0000	WASTE REMOVAL	0	3,250	3,250	0	3,250	3,250	0
799-0000	WATER	0	500	500	0	500	500	0
5546	***** Unknown *****	**9,322**	**74,299.00**	**74,299.00**	**47,008**	**101,250**	**91,250**	**0**

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Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
513-0019	WAGES - TREASURER	7,408	5,000	7,409	5,087	8,017	8,017	0
513-0020	WAGES - TREASURER,DEPUTY	0	0	2,300	1,533	2,417	2,417	0
643-0000	BENEFIT COSTS	82	433	433	215	903	903	0
	5555 TREASURER	7,490	5,433.00	10,142.00	6,835	11,337	11,337	0

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Budget Expenditures and Revenues

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		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
570-0146	TREE REMOVAL	200,000	200,000	200,000	100,950	250,000	200,000	0
570-0147	TREE WARDEN	4,000	4,200	4,200	1,050	4,500	4,500	0
570-0155	COONT SERV FLAGGERS	22,470	25,000	25,000	19,802	35,000	25,000	0
590-0000	EDUCATION	50	500	500	0	300	300	0
633-0000	TREE PRUNING	35,000	35,000	35,000	27,800	40,000	35,000	0
643-0000	BENEFIT COSTS	1,568	1,646	1,646	0	1,423	1,423	0
769-0000	SUPPLIES - DEPARTMENTAL	49	200	200	26	200	200	0
5556	***** Unknown *****	**263,137**	**266,546.00**	**266,546.00**	**149,628**	**331,423**	**266,423**	**0**

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Budget Expenditures and Revenues

Proposed for 2024-2025

	Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
788-0000 UTILITIES-WATER HYDRANTS	107,507	120,000	120,000	57,340	120,000	110,000	0
5578 WATER HYDRANT CHARG	107,507	120,000.00	120,000.00	57,340	120,000	110,000	0

Fund: 1

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Budget Expenditures and Revenues

Proposed for 2024-2025

		Actual 2022-2023	Original 2023-2024	Amended 2023-2024	Actual 3/11/2024 2023-2024	Department Proposed 2024-2025	Board of Selec Proposed 2024-2025	Board of Fina Proposed 2024-2025
511-0074	WAGES - LINE MAINTENANCE	74,329	74,329	86,085	61,822	82,848	82,848	0
517-0074	WAGES - COVERAGE	16,627	16,640	17,042	11,259	18,304	18,304	0
517-0075	WAGES - CLERK	938	2,000	2,000	237	2,000	2,000	0
517-0076	WAGES CONSTRUCTION INSPECT	0	0	0	0	0	0	0
521-1000	WAGES - OVERTIME	1,917	5,000	7,559	5,651	5,000	5,000	0
570-0123	DEP/TRAIL MAINTENANCE	2,130	2,130	2,130	0	2,130	2,130	0
570-0125	CONTR'D SVCS-MAINT	21,299	20,000	133,215	128,395	22,000	22,000	0
590-0000	EDUCATION	150	1,500	1,500	0	1,500	1,500	0
595-0000	ELECTRICITY	18,394	20,000	20,000	15,738	25,000	25,000	0
598-0000	ENGINEERING FEES	1,020	3,500	3,500	3,400	3,500	3,500	0
603-0000	EQUIPMENT - DEPRECIABLE	7,000	7,000	7,000	509	7,000	7,000	0
605-0000	EQUIPMENT MAINTENANCE	15,263	21,500	21,500	11,847	23,500	23,500	0
620-0000	FUEL FOR PUMP STATIONS	2,448	1,750	1,750	796	2,250	2,250	0
643-0000	BENEFIT COSTS	56,484	60,107	60,107	20,922	65,751	65,751	0
685-0000	MAINTENANCE MATERIALS	4,404	5,000	5,000	3,365	6,000	6,000	0
687-0000	MAPPING	0	2,000	2,000	0	2,000	2,000	0
737-5581	SEWER USER FEE - SEYMOUR	102,909	115,000	115,000	57,450	135,000	135,000	0
739-5580	SEWER USER FEES-NAUGATUCK	450,000	450,000	450,000	0	450,000	450,000	0
770-0000	SUPPLIES - OFFICE	620	0	0	56	0	0	0
775-0000	TELEPHONE	2,999	5,000	5,000	2,483	5,000	5,000	0
785-0000	UNIFORMS	34	500	500	499	500	500	0
799-0000	WATER	579	750	750	400	1,250	1,250	0
800-0000	SEWER MAINTENANCE RESERVE	0	0	0	0	75,000	0	0
811-0000	VEHICLE MAINTENANCE	273	500	500	173	500	500	0
	5580 WATER POLLUTION CONT	**779,817**	**814,206.00**	**942,138.00**	**325,002**	**936,033**	**861,033**	**0**