

TOWN OF OXFORD BUDGET REPORT

Date: April 15, 2015

Item Description	Fund #	HISTORY OF REVENUES PER FISCAL YEAR											TOTAL	\$ change 2005 to	Projected 2016
		2005	2006	2007	2008	2009	2010	2011	2,012	2013	2014	2015	Cumulative		
REVENUE SOURCES													over 10 years	2015	
TAX LEVY(NET OVERLAY)		12,137,944	12,517,105	13,423,888	13,949,973	14,883,397	15,617,303	16,303,365	16,936,509	17,556,470	18,277,829	19,034,541	170,638,324	6,896,597	19,782,166
DEBT EXCLUSION (ADDITIONAL LEVY)		1,112,334	1,133,379	464,778	102,446	112,321	440,639	447,551	450,326	450,551	489,419	492,619	5,696,363	(619,715)	492,170
NEW GROWTH		200,000	200,000	250,000	433,938	153,000	166,695	150,000	150,000	150,000	150,000	200,000	2,203,633	0	220,795
LOCAL RECEIPTS/OTHER (including Free Cash/Stabilization)		2,286,358	2,361,209	2,311,000	2,908,259	2,920,150	2,300,000	2,513,993	2,523,628	2,456,704	2,604,466	2,715,939	27,901,706	429,581	2,570,000
MSBA REIMBURSEMENT				682,601	1,053,083	1,053,083	1,053,083	1,053,083	1,053,083	307,365	404,404	404,404	7,064,189	404,404	404,404
STATE AID(NET OFFSETS/STATE CHARGES including SPED/Charter/Choice)		9,674,749	10,221,560	10,905,364	11,369,594	11,516,184	10,597,974	10,578,202	10,872,998	11,240,945	11,387,809	11,526,886	119,892,265	1,852,137	11,518,026
APPLIED INCOMES:															
Community Development	028	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	0	0	0	30,400	(3,800)	0
Ambulance Receipts Reserved for Appropriation	103	475,000	500,000	555,000	525,000	593,000	615,000	600,000	610,000	665,000	625,000	650,000	6,413,000	175,000	675,000
Building Inspector-Offset Receipts	295	30,000	30,000	43,338	90,000	90,000	40,000	40,000	40,000	75,000	45,000	0	523,338	(30,000)	0
Building Inspector-Revolving Account	177												0	0	70,000
Animal Control-Dog	151	8,000	8,000	6,000	5,000	6,000	6,000	6,000	6,000	6,000	7,600	8,000	72,600	0	8,000
Animal Control-Cat	165	4,000	4,000	4,000	5,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	45,000	0	4,000
Conservation Commission	106	5,314	5,694	5,000	12,000	12,000	7,000	7,000	7,000	10,000	10,000	14,000	95,008	8,686	14,000
Cemetery-Perpetual Care	855	31,400	31,400	16,500	3,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	124,800	(25,400)	6,000
Cemetery-Sale of Lots	100	3,200	3,200	2,500	2,500	0	0	0	0	0	0	0	11,400	(3,200)	0
Cemetery-J.Larned Combined TF	804	1,400	1,400	1,000	0	0	0	0	0	0	0	0	3,800	(1,400)	0
Board of Health	105	94,467	98,712	109,650	101,088	101,088	50,000	50,000	60,000	75,000	95,000	140,000	975,005	45,533	80,000
Council on Aging-HAP	851	5,000	5,000	2,500	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	43,500	(1,000)	4,000
Council on Aging-WRTA	104	25,000	20,000	22,500	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	283,500	2,000	27,000
Council on Aging-Donation		20,000	20,000	15,000	0	0	0	7,000	0	0	0	0	62,000	(20,000)	0
Trust Fund	various	0	0	0	0	300,187	384,005	388,875	408,666	363,556	318,666	274,006	2,437,961	274,006	229,586
Insurance Reimbursement	various	0	0	0	0	23,157	0	0	0	0	0	0	23,157	0	0
Energy Contingency Article	001	0	0	100,000	0	0	0	0	0	0	0	0	100,000	0	0
Library State Aid	252	19,372	22,121	24,406	22,807	20,194	15,294	18,499	0	0	0	24,000	166,693	4,628	24,000
Municipal bldg. Ins. TF	911											50,000	50,000	50,000	50,000
TOTAL APPLIED INCOME		725,953	753,327	911,194	800,695	1,190,426	1,162,099	1,162,174	1,176,466	1,235,556	1,142,266	1,201,006	11,461,162	475,053	1,191,586
TOTAL REVENUE SOURCES		26,137,338	27,186,580	28,948,825	30,617,988	31,828,561	31,337,793	32,208,368	33,163,010	33,397,591	34,456,193	35,575,395	344,857,642	9,438,057	36,179,147
EXPENDITURE USES															
GENERAL GOVERNMENT	Dept #	2005	2006	2007	2008	2009	2010	2011	2,012	2013	2014	2015			2016
Moderator	114	200	200	200	200	200	200	200	200	200	200	300	2,300	100	300
Board of Selectmen	122	64,576	66,264	68,468	69,018	71,094	56,317	56,317	54,997	56,876	70,876	74,894	709,697	10,318	74,894
Town Manager	123	171,563	185,091	191,715	203,715	196,240	150,000	150,000	161,653	166,833	207,462	202,840	1,987,112	31,277	207,413
Finance Committee	131	600	615	629	643	660	160	652	675	675	675	675	6,659	75	675
Finance Committee-Reserve Fund	131	150,000	150,000	150,000	150,000	150,000	300,000	150,000	150,000	30,950	100,000	100,000	1,580,950	(50,000)	100,000
Finance Department	133	1,136,168	1,152,601	1,198,040	1,337,939	1,393,213	1,297,881	1,273,011	1,302,950	1,339,031	1,352,754	1,408,523	14,192,111	272,355	1,417,696
Legal Services	151	150,000	150,000	125,000	125,000	125,000	125,000	125,000	100,000	80,000	90,000	90,000	1,285,000	(60,000)	90,000
Personnel Board	152	700	1,300	3,000	4,000	4,000	3,000	3,000	2,492	2,492	2,530	2,530	29,044	1,830	2,530
Town Clerk	161	150,151	141,996	168,491	161,325	164,140	121,000	137,884	131,893	140,137	162,377	194,625	1,674,019	44,474	188,575
Land Management	170	239,440	247,782	234,119	286,882	301,903	161,346	161,346	166,972	180,377	170,377	169,864	2,320,408	(69,576)	189,864
Memorial Hall	192	147,225	147,049	158,832	160,266	125,212	121,787	121,787	128,419	128,940	98,587	96,393	1,434,497	(50,832)	106,181
Facilities Maintenance	199	160,070	138,476	338,817	346,797	481,231	481,231	493,231	510,504	537,294	544,294	548,599	4,580,544	388,529	548,599
PUBLIC SAFETY															
Police	210	1,356,910	1,491,607	1,601,347	1,620,181	1,832,905	1,689,589	1,767,588	1,811,226	1,849,993	1,950,036	2,012,735	18,984,117	655,825	2,087,397
EMS/FIRE/CD	230	652,176	769,153	888,219	868,381	927,287	935,916	920,916	941,282	1,020,711	997,683	1,059,610	9,981,334	407,434	1,096,642
EOC	231											34,371	34,371	34,371	34,371
Sealer of Weights	244	3,850	3,675	3,850	3,850	3,850	3,850	3,850	3,850	4,415	4,415	4,150	43,605	300	4,200

[illegible]