

TOWN OF OXFORD BUDGET FOR 2026

APPROPRIATIONS

ACCOUNT DESCRIPTION		Actual	Budget	Actual	Budget	Actual	Budget	YTD	Tentative	Preliminary	Adopted	
NUMBER	DESCRIPTION	2022	2023	2023	2024	2024	2025	2025	2026	2026	2026	
A1010.1	Town Board Salaries	4,536.00	4,536.00	4,536.00	4,536.00	4,536.00	4,536.00	3,402.00	4,536.00	4,536.00		
A1010.4	Town Board Expense			0.00		0.00						
A1110.1	Justice Salary	6,000.00	7,400.00	7,400.04	7,550.00	7,549.92	7,701.00	5,775.75	7,884.00	7,884.00		
A1110.2	Justice Equipment					0.00						
A1110.3	Justice Clerk	4,590.00	4,682.00	4,682.04	4,682.00	4,682.04	4,775.00	3,581.19	4,860.00	4,860.00		
A1110.4	Justice Expenses	964.62	1,000.00	1,176.45	1,000.00	783.32	1,000.00	256.79	1,000.00	1,000.00		
A1110.41	Justice Computer			0.00		0.00						
A1220.1	Supervisor Salary	7,000.67	7,120.00	7,119.96	7,140.00	7,140.00	7,280.00	5,459.94	7,392.00	7,392.00		
A1220.2	Supervisor Equipment			0.00		0.00	700.00					
A1220.4	Supervisor Expense			0.00		0.00						
A1320.4	Indep. Accounting Exp.			0.00	0.00	0.00	10,000.00	2,000.00	8,000.00	8,000.00		
A1355.1	Assessor Salary	19,913.04	20,311.00	20,310.96	20,720.00	20,719.92	21,000.00	15,750.00	28,000.00	28,000.00		
A1355.11	Deputy Assessor Salary	10,776.96	10,993.00	10,992.96	10,993.00	10,992.96	11,000.00	8,244.66	0.00	0.00		
A1355.2	Assessor Equipment	799.98	0.00	0.00	0.00	0.00						
A1355.4	Assessor Expense	225.35	300.00	153.59	300.00	255.73	350.00	1,286.26	400.00	400.00		
A1410.1	Town Clerk Salary	19,999.92	24,400.00	24,398.31	26,300.00	26,299.92	26,500.00	19,874.97	27,036.00	27,036.00		
A1410.11	Deputy Clerk Salary	2,442.00	3,400.00	2,994.75	3,400.00	3,681.00	3,400.00	2,858.25	3,500.00	3,500.00		
A1410.2	Town Clerk Equipment	0.00		0.00	1,100.00	346.77	500.00	0.00	500.00	500.00		
A1410.4	Town Clerk Expense	6,246.38	3,500.00	7,766.03	5,000.00	3,622.26	5,300.00	4,007.94	6,000.00	6,000.00		
A1420.1	Attorney			0.00		0.00						
A1420.4	Attorney Expense	0.00	1,500.00	0.00	1,500.00	1,463.03	1,500.00	225.00	1,500.00	1,500.00		
A1440.4	Engineer Expense			0.00		0.00						
A1460.1	Records Mgmt Officer	2,000.04	2,040.00	2,040.00	2,100.00	2,100.00	2,142.00	1,606.50	2,148.00	2,148.00		
A1460.2	RM Equipment											
A1460.4	RM Expense		100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00		
A1470.1	Board of Review Salary	800.00		0.00	600.00	600.00	600.00	600.00	600.00	600.00		
A1470.11	Board of Review Clerk	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00		
A1470.4	Board of Review Exp.	0.00	600.00	600.00		0.00						
A1620.2	Buildings			0.00		0.00						
A1620.4	Buildings Expense	12,695.52	13,000.00	11,088.90	13,000.00	11,439.87	13,000.00	8,729.91	13,500.00	13,500.00		
A1680.2	Central Data Processing			0.00		0.00						
A1680.4	CDP Expense	2,352.70	3,200.00	2,425.85	3,200.00	2,914.80	3,200.00	1,783.35	3,200.00	3,200.00		
A1910.1	Unallocated Insurance	26,782.19	27,000.00	29,190.68	32,000.00	31,296.29	32,500.00	31,834.64	34,000.00	34,000.00		
A1920.2	Dues	1,200.00	1,500.00	950.00	1,000.00	1,450.00	1,200.00	1,075.00	1,200.00	1,200.00		
A1990.4	Contingency	859.57	1,500.00	726.20	1,500.00	1,440.94	1,500.00	1,346.93	1,500.00	1,500.00		
A2192.4	Cemetery	0.00	1,500.00	1,250.00	4,000.00	3,000.00	4,000.00	3,000.00	4,500.00	4,500.00		
A3510.1	Dog Control	3,930.96	4,010.00	4,010.04	4,010.00	4,010.04	4,090.00	2,897.06	4,092.00	4,092.00		
A3510.2	Dog Control Equipment			0.00		0.00						
A3510.4	Dog Control Expense	4,483.50	2,000.00	3,151.99	2,500.00	4,703.97	2,500.00	1,448.15	2,600.00	2,600.00		
A5010.1	Highway Superintendent	54,999.96	57,000.00	57,000.00	60,000.00	60,000.00	65,000.00	48,749.94	68,250.00	69,550.00		
A5010.4	Highway Supt Expense			0.00	500.00	0.00	500.00	0.00	500.00	500.00		

A5132.2	Garage		0.00	0.00		0.00						
A5132.4	Garage Expense	21,130.52	25,000.00	21,114.31	25,000.00	19,615.17	23,000.00	17,328.31	26,000.00	26,000.00		
A6772.1	Prog Aging Coord			0.00		0.00						
A6772.4	Prog Aging Coord	0.00		0.00		0.00						
A6989.4	Economic Development			0.00		0.00						
A7020.1	Recreation Admin	0.00	6,120.00	6,120.00	6,120.00	6,120.00	6,242.00	6,242.00	6,245.00	6,245.00		
A7020.11	Recreation Admin Asst.	0.00	5,500.00	4,379.50	5,500.00	3,080.00	4,500.00	1,989.32	3,000.00	3,000.00		
A7140.1	Pool Payroll	0.00	22,000.00	25,111.43	26,000.00	29,011.05	29,500.00	23,410.56	29,000.00	29,000.00		
A7140.2	Pool Equipment			0.00		0.00						
A7140.4	Pool Expenses	10,895.94	10,000.00	19,699.53	10,000.00	17,089.78	17,000.00	11,818.53	17,000.00	17,000.00		
A7140.41	Pool Repairs	267,181.46		25,336.20	13,000.00	16,830.00	8,000.00	8,300.72	5,000.00	5,000.00		
A7510.1	Historian Salary			0.00		0.00						
A7510.2	Historian Equipment			0.00		0.00						
A7510.4	Historian Expense	800.00	1,500.00	800.00	1,500.00	1,000.00	1,400.00	1,000.00	1,500.00	1,500.00		
A7550.4	Celebrations - Flags	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00		
A9010.8	Retirement	18,549.00	12,800.00	12,704.00	15,333.00	15,321.00	19,300.00	19,288.00	17,610.00	17,610.00		
A9030.8	Social Security	11,299.53	13,000.00	13,691.17	13,000.00	14,667.35	14,000.00	11,380.38	15,000.00	15,000.00		
A9055.8	Disability Insurance			0.00		0.00						
A9060.8	Hosp & Med. Insurance	25,089.75	21,600.00	21,515.58	22,000.00	21,440.52	23,800.00	17,068.86	24,000.00	24,000.00		
A9901.9	Inter Fund Transfer			137,000.00		0.00						
Total Appropriations "A" Accounts		549,395.56	321,162.00	355,486.47	357,234.00	360,253.65	383,666.00	294,670.91	382,203.00	383,503.00	0.00	

NUMBER	DESCRIPTION	2022 Actual	2023 Budget	2023 Actual	2024 BUDGET	2024 Actual	2025 Budget	2025 YTD	2026 Tentative	2026 Preliminary	2026 Adopted	
B4020.1	REGISTRAR	2,000.04	2,000.00	2,040.00	2,200.00	1,833.30	2,244.00	1,683.00	2,244.00	2,244.00		
B4020.2	REGISTRAR EQUIPMENT			0.00								
B4020.4	REGISTRAR EXPENSE	33.18	100.00	0.00	100.00		100.00		100.00	100.00		
B7310.4	YOUTH PROGRAM		0.00	0.00								
B7450.4	MUSEUM	0.00	500.00	1,000.00	500.00	500.00	500.00		500.00	500.00		
B7550.4	CELEBRATIONS - BAND	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		
B7620.4	ADULT REC, 60+			0.00								
B7410.1	LIBRARY	0.00	500.00	0.00	500.00		500.00		500.00	500.00		
B8010.1	ZONING OFFICER	2,600.04	2,600.00	2,652.00	2,652.00	2,652.00	2,700.00	2,025.00	2,750.00	2,750.00		
B8010.2	ZONING EQUIPMENT											
B8010.4	ZONING EXPENSE	35.68	200.00	50.07	208.00	154.00	200.00	67.90	200.00	200.00		
B8020.1	PLANNING DEPARTMENT			0.00								
B8020.2	PLANNING EQUIPMENT			0.00								
B8020.4	PLANNING EXPENSE	40.19	200.00	113.93	1,700.00	13.55	5,100.00	195.80	5,000.00	5,000.00		
B8160.4	REFUSE & GARBAGE			0.00								
B9030.8	SOCIAL SECURITY	349.56	400.00	358.92	400.00	360.00	400.00	283.59	400.00	400.00		
Total Appropriations "B" Accounts		6,058.69	9,907.00	7,214.92	9,260.00	6,512.85	12,744.00	5,255.29	12,694.00	12,694.00	0.00	

NUMBER	DESCRIPTION	2022 Act.	2023 budget	2023 Act.	2024 BUDGET	2024 Actual	2025 Budget	2025 YTD	2026 Tentative	2026 Preliminary	2026 Adopted	
Oxford	SF-1-3410.4	183,136.00	186,821.00	186,821.00	190,602.00	190,400.00	189,028.00	188,826.00	208,675.00	208,675.00		

Guilford	SF-2-3410.4	5,000.00	5,100.00	5,100.00	5,200.00	5,200.00	5,304.00	5,304.00	5,400.00	5,400.00		
Brisben	SF-3-3410.4	7,581.00	7,928.00	7,928.00	8,157.00	8,055.00	12,285.00	12,183.00	0.00	0.00		
Total Appropriations Fire Accounts		195,717.00	199,849.00	199,849.00	203,959.00	203,655.00	206,617.00	206,313.00	214,075.00	214,075.00	0.00	

NUMBER	DESCRIPTION	2022 Actual	2023 Budget	2023 Actual	2024 BUDGET	2024 Actual	2025 Budget	2025 YTD	2026 Tentative	2026 Prelim.	2026 Adopted	
DA5130.2	Machinery Purchases	0.00	135,972.00	349,682.54	125,000.00	120,255.70	124,000.00	141,221.34	37,693.00	37,693.00		
DA5130.4	Machinery Repairs	97,491.21	110,000.00	70,991.39	105,000.00	63,812.05	95,000.00	59,027.37	95,000.00	95,000.00		
DA5142.1	Snow Removal - Labor	97,680.54	84,000.00	91,819.86	94,000.00	95,247.25	104,000.00	56,053.79	110,000.00	110,000.00		
DA5142.4	Snow Removal - Materials	77,159.20	80,000.00	71,388.00	80,000.00	58,902.68	80,000.00	29,352.15	75,000.00	75,000.00		
DA9010.8	Retirement	18,549.00	12,800.00	12,705.00	15,500.00	15,231.00	19,300.00	19,287.00	17,610.00	17,610.00		
DA9030.8	Social Security	7,392.31	6,500.00	6,894.04	7,500.00	7,220.74	7,500.00	4,188.35	7,700.00	7,700.00		
DA9050.8	Unemployment Insurance			0.00		0.00						
DA9055.8	Disability Insurance			0.00		0.00						
DA9060.8	Hospital & Medical Ins.	16,536.09	18,500.00	16,169.31	18,500.00	9,827.90	18,500.00	6,986.16	22,000.00	22,000.00		
DA9710.6	Debt Service			0.00		0.00	0.00	0.00	67,122.00	67,122.00		
DA9720.6	Debt Service			0.00		0.00						
DA9730.6	Debt Service			0.00		0.00						
DA9710.7	Interest			0.00		0.00						
DA9720.7	Interest			0.00		0.00						
DA9730.7	Interest			0.00		0.00						
Total Appropriations "DA" Accounts		314,808.35	447,772.00	619,650.14	445,500.00	370,497.32	448,300.00	316,116.16	432,125.00	432,125.00	0.00	

NUMBER	DESCRIPTION	2022 Actual	2023 Budget	2023 Actual	2024 BUDGET	2024 Actual	2025 Budget	2025 YTD	2026 Tentative	2026 Prelim.	2026 Adopted	
DB5110.1	General Repairs - Labor	108,578.62	98,000.00	105,351.04	98,000.00	105,192.09	108,000.00	83,580.84	115,000.00	115,000.00		
DB5110.4	General Repairs - Material	134,600.89	150,000.00	158,413.82	140,000.00	140,202.26	140,000.00	142,498.64	150,000.00	150,000.00		
DB5112.2	CHIPS	456,020.38	264,000.00	403,417.13	264,000.00	432,862.59	300,000.00	363,816.79	350,000.00	350,000.00		
DB5140.4	Misc - Signs	2,764.89	3,500.00	2,417.09	2,500.00	2,683.19	3,000.00	1,318.84	3,000.00	3,000.00		
DB8760	FEMA Disaster Work								399,192.00	399,192.00		
DB9010.8	Retirement	16,866.68	12,800.00	12,705.00	15,500.00	15,322.00	19,300.00	19,287.00	17,610.00	17,610.00		
DB9030.8	Social Security	8,382.14	7,700.00	7,900.90	8,000.00	7,946.52	8,000.00	6,186.42	9,000.00	9,000.00		
DB9050.8	Unemployment			0.00								
DB9055.8	Disability Insurance			0.00								
DB9060.8	Hospital & Medical Ins.	17,570.82	18,500.00	16,104.06	15,200.00	12,229.88	18,500.00	22,583.95	25,000.00	25,000.00		
DB9950.9	Interfund Transfer		6,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00		
DB9750.6	Debt Service	100,000.00		0.00								
DB9750.7	Debt Service Interest	1,150.00		0.00	3,300.00	3,206.67						
	Appropriations "DB" Accts	845,934.42	560,500.00	706,309.04	556,500.00	719,645.20	606,800.00	639,272.48	1,078,802.00	1,078,802.00	0.00	
TOTAL APPROPRIATIONS		1,911,914.02	1,539,190.00	1,888,509.57	1,572,453.00	1,660,564.02	1,658,127.00	1,461,627.84	2,119,899.00	2,121,199.00	0.00	