

TOWN OF STAFFORD 2014-2015 BUDGET PROPOSAL

SUMMARY OF EXPENDITURES

Board of Selectmen	\$	9,842,906
Debt Service	\$	1,997,286
Stafford Public Library	\$	498,931
Board of Education	\$	26,909,795
Total Expenditures	\$	39,248,918
Less: Estimated Revenues	\$	13,745,140
General Fund, other than taxes	\$	225,000
To be raised from taxes	\$	25,278,778

Based on an estimated grand list of \$765,327,838, and assuming a 98% collection, a mill rate of 33.03 will produce the necessary revenue.

BOARD OF FINANCE, Town of Stafford

Edward Muska, Chairman	John Miller	Richard Dobson
Brian Bagley	Theodore Rummel	Jane Slater
Steven Geryk, Alt.	Michael Pifer, Alt.	

		ACTUAL EXPENDITURES FY 2012-2013	APPROVED EXPENDITURES FY 2013-2014	RECOMMENDED EXPENDITURES FY 2014-2015
GENERAL GOVERNMENT				
100	Board of Selectmen	567,920	642,045	625,760
110	Probate Court	4,200	4,500	4,500
115	IT Technology	102,525	120,618	111,805
120	Registrars	29,786	35,600	40,200
125	Town Clerk Elections	1,128	3,000	4,000
130	Board of Finance	44,531	47,200	49,900
140	Board of Assessors	72,152	77,265	182,000
150	Board of Assessment Appeals	5,750	5,810	5,850
160	Tax Collector	70,705	76,060	78,970
170	Treasurer	87,080	90,595	92,370
180	Town Counsel	45,000	35,000	33,500
190	Town Clerk	72,746	82,165	83,425
200	Buildings	322,721	231,276	431,600
205	Fuel Oil	99,909	122,770	127,000
210	Fixed Charges	1,536,251	1,727,392	1,949,813
220	Capital Outlay	224,319	183,262	257,962
230	Judgment & Losses	110,067	49,500	25,000
	Total General Government	3,396,790	3,534,058	4,103,655
PUBLIC SAFETY				
240	Safety & Protection	48,443	52,800	57,000
248	Fire Marshal	64,637	64,775	68,305
241	Police Protection	796,018	868,050	866,435
245	Fire and Ambulance Service	401,263	832,300	882,135
250	Disaster Expenses			
	Total Public Safety	1,310,361	1,817,925	1,873,875
HEALTH				
270	Building Department/Zoning/Wetlands	151,266	121,125	134,785
280	Transfer Station Operations	400,897	578,520	544,960
370	Economic Development Commission	4,000	3,000	3,000
500	Health District/Health Services	53,000	54,000	55,980
380	Conservation Commission	1,146	1,750	1,530
	Total Health	610,309	758,395	740,255

		ACTUAL EXPENDITURES FY 2012-2013	APPROVED EXPENDITURES FY 2013-2014	RECOMMENDED EXPENDITURES FY 2014-2015
HIGHWAYS AND BRIDGES				
300	General Highways	1,935,386	1,799,484	1,764,829
310	Town Aid	197,695	395,000	392,422
	Total Highways and Bridges	2,133,081	2,194,484	2,157,251
PARKS AND RECREATION				
320	Recreation Commission	84,677	86,310	84,410
505	Community Center	154,478	152,721	166,135
330	Parks	226,586	293,500	346,680
345	Holidays	26,790	28,350	24,100
	Total Parks and Recreation	492,531	560,881	621,325
SUNDRY				
450	Arts Commission	5,000	5,000	5,000
490	Pollution Abatement	18,718	20,000	15,000
510	Stafford Family Services	175,151	187,443	195,597
515	SDE	25,657	20,769	25,824
520	DMHAS	95,124	94,650	95,124
	Total Sundry	319,650	327,862	336,545
FINANCE USES				
998	Transfer Out Fund	1,015,000	50,000	10,000
	Total Finance Uses	1,015,000	50,000	10,000
SUBTOTAL BOARD OF SELECTMEN		9,277,722	9,243,605	9,842,906
STAFFORD PUBLIC LIBRARY		481,944	515,497	498,931
DEBT SERVICE		3,125,135	2,005,050	1,997,286
BOARD OF EDUCATION		26,100,682	26,932,402	26,909,795
TOTAL EXPENDITURE BUDGET		38,985,483	38,696,554	39,248,918

	ACTUAL REVENUES FY 2012-2013	ESTIMATED REVENUES FY 2013-2014	ANTICIPATED REVENUES FY 2014-2015
GENERAL PROPERTY TAXES	24,244,861	25,274,463	25,278,778
AUTO TAX SUPPLEMENT	221,497	175,000	200,000
PRIOR TAXES	536,440	360,000	400,000
SUSPENSE COLLECTIONS	3,509	-	-
INTEREST & LIEN FEES	268,621	205,000	225,000
TRANSFERS IN	1,847,559	210,000	225,000
CASH BALANCE FUND	-	-	-
REVENUES FOR BOARD OF SELECTMEN	3,649,400	3,060,043	3,223,062
REVENUES FOR BOARD OF EDUCATION	10,378,936	10,172,618	10,372,078
ADJUSTMENT FOR UNCOLLECTED TAXES	(690,000)	(690,570)	(610,000)
ABATEMENT	(70,000)	(70,000)	(65,000)
TOTAL REVENUE BUDGET	40,390,823	38,696,554	39,248,918

Net Assessment: Town FY 14/15	
Mill Rate	33.03
Amount to be raised in taxes	\$ 25,278,778.00

