

TOWN OF STAFFORD 2017-2018 BUDGET PROPOSAL

SUMMARY OF EXPENDITURES

Board of Selectmen	\$	10,241,896
Debt Service	\$	2,184,150
Stafford Public Library	\$	538,183
Board of Education	\$	27,659,000
Total Expenditures	\$	40,623,229
Less: Estimated Revenues	\$	14,238,420
General Fund, other than taxes	\$	-
To be raised from taxes	\$	26,384,809

Based on an estimated grand list of \$777,577,572 and assuming a 98% collection
a mill rate of 33.93 will produce the necessary revenue.

BOARD OF FINANCE, Town of Stafford

Jane Slater, Chairperson	Mark Richens	Fran Moriarty
Brian Bagley	Gary Fisher	David Walsh
Steven Geryk, Alt.	Michael Pifer, Alt.	Conrado Ulloa, Alt.

		ACTUAL EXPENDITURES FY 2015-2016	APPROVED EXPENDITURES FY 2016-2017	RECOMMENDED EXPENDITURES FY 2017-2018
GENERAL GOVERNMENT				
100	Board of Selectmen	541,787	563,375	616,065
110	Probate Court	4,500	4,500	3,500
115	IT Technology	100,017	106,415	112,716
120	Registrars	38,917	46,970	65,170
125	Town Clerk Elections	632	2,250	2,000
130	Board of Finance	45,076	43,800	45,050
140	Board of Assessors	73,833	81,915	82,968
150	Board of Assessment Appeals	5,850	5,850	5,985
160	Tax Collector	76,359	79,825	80,530
170	Treasurer	93,883	95,505	96,862
180	Town Counsel	52,780	39,500	46,500
190	Town Clerk	78,322	86,115	86,970
200	Buildings	394,487	408,625	415,920
205	Fuel Oil	72,086	67,000	69,000
210	Fixed Charges	1,940,481	1,978,075	2,118,146
220	Capital Outlay	365,733	59,000	100,500
230	Judgment & Losses	5,195	5,000	5,000
	Total General Government	3,889,938	3,673,720	3,952,882
PUBLIC SAFETY				
240	Safety & Protection	63,189	66,100	62,600
248	Fire Marshal	68,915	70,870	72,885
241	Police Protection	885,058	850,955	849,048
245	Fire and Ambulance Service	776,571	1,010,513	993,818
	Total Public Safety	1,793,733	1,998,438	1,978,351
HEALTH				
270	Building Department/Zoning/Wetlands	164,094	219,970	237,010
280	Transfer Station Operations	406,478	483,140	459,517
500	Health District/Health Services	56,084	55,485	56,280
370	Economic Development Commission	1,095	5,000	4,000
380	Conservation Commission	1,100	1,983	1,915
	Total Health	628,851	765,578	758,722

		ACTUAL EXPENDITURES FY 2015-2016	APPROVED EXPENDITURES FY 2016-2017	RECOMMENDED EXPENDITURES FY 2017-2018
HIGHWAYS AND BRIDGES				
300	General Highways	1,735,008	1,781,105	1,867,742
310	Town Aid	182,770	393,050	392,749
	Total Highways and Bridges	1,917,778	2,174,155	2,260,491
PARKS AND RECREATION				
320	Recreation Commission	96,932	96,410	159,610
505	Community Center	225,484	180,000	162,575
330	Parks	364,836	426,840	428,540
345	Holidays	24,638	27,500	29,500
	Total Parks and Recreation	711,890	730,750	780,225
SUNDRY				
450	Arts Commission	4,306	7,500	5,000
490	Pollution Abatement	50,397	5,000	500
510	Stafford Family Services	197,141	264,670	277,725
515	SDE	24,781	20,000	18,000
520	DMHAS	58,104	80,000	75,000
	School Security Grant	27,420	-	-
	Total Sundry	362,149	377,170	376,225
FINANCE USES				
998	Transfers Out	215,000	107,500	135,000
	Total Finance Uses	215,000	107,500	135,000
SUBTOTAL BOARD OF SELECTMEN		9,519,339	9,827,311	10,241,896
STAFFORD PUBLIC LIBRARY		518,689	534,435	538,183
DEBT SERVICE		2,013,885	2,182,064	2,184,150
BOARD OF EDUCATION		27,362,062	27,373,424	27,659,000
TOTAL EXPENDITURE BUDGET		39,413,975	39,917,234	40,623,229

	ACTUAL REVENUES FY 2015-2016	ANTICIPATED REVENUES FY 2016-2017	ANTICIPATED REVENUES FY 2017-2018
GENERAL PROPERTY TAXES	24,801,348	25,798,896	26,384,809
MOTOR VEHICLE TAXES	-	-	-
AUTO TAX SUPPLEMENT	300,327	220,000	280,000
PRIOR TAXES	330,740	550,000	550,000
SUSPENSE COLLECTIONS	8,293	3,000	3,000
INTEREST & LIEN FEES	504,132	280,000	350,000
TRANSFERS IN	443,845	437,425	912,000
CASH BALANCE FUND	-	50,000	-
REVENUES FOR BOARD OF SELECTMEN	3,243,048	3,350,750	3,330,775
REVENUES FOR BOARD OF EDUCATION	10,315,246	9,902,163	9,487,645
BAN PROCEEDS	-	-	-
ADJUSTMENT FOR UNCOLLECTED TAXES	-	(610,000)	(610,000)
ABATEMENT	-	(65,000)	(65,000)
TOTAL REVENUE BUDGET	39,946,979	39,917,234	40,623,229

Net Assessment: Town FY 17/18	
Mill Rate:	33.93
Amount to be raised in taxes	\$ 26,384,809.00