

TOWN BUDGET

FOR 2025

Town of Stafford

IN

GENESEE COUNTY

CERTIFICATION OF TOWN CLERK

I, Barbara L Radley, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2025 BUDGET OF THE Town of Stafford AS ADOPTED ON NOVEMBER 11, 2024.

Signed: Barbara L Radley

Dated: November 12, 2024

Town of Stafford, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2025

		<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A	GENERAL FUND - TOWNWIDE	\$ 860,297.00	813,781.00	46,516.00	0.00
DA	HIGHWAY	\$ 773,304.00	165,855.00	232,449.00	375,000.00
	TOTAL TOWN	1,633,601.00	979,636.00	278,965.00	375,000.00
SPECIAL DISTRICTS					
SW	WATER FUND	\$ 237,865.00	7,154.00	0.00	230,711.00
SF1	FIRE PROTECTION DISTRICT ONE	\$ 406,000.00	0.00	0.00	406,000.00
	TOTAL SPECIAL DISTRICTS	643,865.00	7,154.00	0.00	636,711.00
	GRANDTOTAL	\$ 2,277,466.00	986,790.00	278,965.00	1,011,711.00

Town of Stafford
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
<u>APPROPRIATIONS</u>					
GENERAL GOVERNMENT SUPPORT					
TOWN BOARD					
PERSONAL SERVICES					
A1010.1	PERSONAL SERVICES	22,464.00	22,464.00	23,924.00	23,924.00
A1010.12	PERSONNEL SERVICES - DEPUTY	0.00	0.00	4,500.00	4,500.00
	TOTAL PERSONAL SERVICES	22,464.00	22,464.00	28,424.00	28,424.00
	TOTAL TOWN BOARD	22,464.00	22,464.00	28,424.00	28,424.00
MUNICIPAL COURT					
PERSONAL SERVICES					
A1110.1	PERSONAL SERVICES	51,480.00	52,510.00	54,000.00	54,000.00
A1110.12	COURT CLERK	39,831.58	39,876.00	41,072.00	41,072.00
A1110.13	COURT CLERK	30,736.94	32,612.00	16,614.00	16,614.00
A1110.14	SECURITY	4,050.00	7,600.00	5,000.00	5,000.00
	TOTAL PERSONAL SERVICES	126,098.52	132,598.00	116,686.00	116,686.00
EQUIPMENT/CAPITAL OUTLAY					
A1110.2	EQUIPMENT	3,700.00	5,083.07	500.00	500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	3,700.00	5,083.07	500.00	500.00
CONTRACTUAL EXPENSE					
A1110.4	CONTRACTUAL	33,529.20	12,304.98	10,000.00	10,000.00
	TOTAL CONTRACTUAL EXPENSE	33,529.20	12,304.98	10,000.00	10,000.00
	TOTAL MUNICIPAL COURT	163,327.72	149,986.05	127,186.00	127,186.00

Town of Stafford
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
SUPERVISOR					
PERSONAL SERVICES					
A1220.1	PERSONAL SERVICES	14,560.00	14,560.00	14,560.00	14,560.00
A1220.12	FINANCIAL CLERK/TYPIST PT	0.00	0.00	7,000.00	7,000.00
A1220.13	PERSONAL SERVICES TRAINING	0.00	1,000.00	0.00	0.00
	TOTAL PERSONAL SERVICES	14,560.00	15,560.00	21,560.00	21,560.00
EQUIPMENT/CAPITAL OUTLAY					
A1220.2	EQUIPMENT	0.00	1,500.00	1,500.00	1,500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	1,500.00	1,500.00	1,500.00
CONTRACTUAL EXPENSE					
A1220.4	CONTRACTUAL	23,694.23	30,000.00	37,000.00	37,000.00
	TOTAL CONTRACTUAL EXPENSE	23,694.23	30,000.00	37,000.00	37,000.00
	TOTAL SUPERVISOR	38,254.23	47,060.00	60,060.00	60,060.00
AUDITOR					
CONTRACTUAL EXPENSE					
A1320.4	AUDITOR	14,891.00	17,000.00	23,000.00	23,000.00
	TOTAL CONTRACTUAL EXPENSE	14,891.00	17,000.00	23,000.00	23,000.00
	TOTAL AUDITOR	14,891.00	17,000.00	23,000.00	23,000.00
TAX COLLECTOR					
PERSONAL SERVICES					
A1330.1	PERSONNEL SERVICES	5,250.00	5,500.00	6,000.00	6,000.00
	TOTAL PERSONAL SERVICES	5,250.00	5,500.00	6,000.00	6,000.00

Town of Stafford
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A

		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
CONTRACTUAL EXPENSE					
A1330.4	CONTRACTUAL	402.22	4,000.00	2,000.00	2,000.00
	TOTAL CONTRACTUAL EXPENSE	402.22	4,000.00	2,000.00	2,000.00
	TOTAL TAX COLLECTOR	5,652.22	9,500.00	8,000.00	8,000.00
BUDGET					
PERSONAL SERVICES					
A1340.1	PERSONNEL SERVICES	637.00	637.00	637.00	637.00
	TOTAL PERSONAL SERVICES	637.00	637.00	637.00	637.00
CONTRACTUAL EXPENSE					
A1340.41	BUDGET OFFICER	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
	TOTAL BUDGET	637.00	637.00	637.00	637.00
ASSESSMENT					
PERSONAL SERVICES					
A1355.1	PERSONAL SERVICES	22,500.00	25,000.00	25,000.00	25,000.00
A1355.12	PERSONNEL SERVICES	300.00	300.00	300.00	300.00
A1355.13	CLERK - PERSONNEL SERVICES	0.00	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	22,800.00	25,300.00	25,300.00	25,300.00
EQUIPMENT/CAPITAL OUTLAY					
A1355.2	EQUIPMENT	875.00	1,300.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	875.00	1,300.00	0.00	0.00
CONTRACTUAL EXPENSE					
A1355.4	CONTRACTUAL	2,069.94	3,500.00	3,843.00	3,843.00
A1355.42	REASS.SUPPORT SERVICES	0.00	0.00	0.00	0.00

Town of Stafford
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
A1355.43	COUNTY CHARGEBACKS	5,714.95	5,699.00	6,129.00	6,129.00
	TOTAL CONTRACTUAL EXPENSE	7,784.89	9,199.00	9,972.00	9,972.00
	TOTAL ASSESSMENT	31,459.89	35,799.00	35,272.00	35,272.00
TOWN CLERK					
	PERSONAL SERVICES				
A1410.1	PERSONAL SERVICES	36,000.00	38,000.00	43,000.00	43,000.00
A1410.12	DEPUTY CLERK	8,232.38	13,500.00	13,500.00	13,500.00
	TOTAL PERSONAL SERVICES	44,232.38	51,500.00	56,500.00	56,500.00
	EQUIPMENT/CAPITAL OUTLAY				
A1410.2	EQUIPMENT	797.72	1,500.00	2,000.00	2,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	797.72	1,500.00	2,000.00	2,000.00
	CONTRACTUAL EXPENSE				
A1410.4	CONTRACTUAL	2,241.62	4,000.00	4,000.00	4,000.00
	TOTAL CONTRACTUAL EXPENSE	2,241.62	4,000.00	4,000.00	4,000.00
	TOTAL TOWN CLERK	47,271.72	57,000.00	62,500.00	62,500.00
ATTORNEY					
	CONTRACTUAL EXPENSE				
A1420.41	TOWN ATTORNEY	18,677.50	18,000.00	18,000.00	18,000.00
A1420.42	PROSECUTOR	21,600.00	24,000.00	24,000.00	24,000.00
A1420.43	FOR LAWSUIT	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	40,277.50	42,000.00	42,000.00	42,000.00
	TOTAL ATTORNEY	40,277.50	42,000.00	42,000.00	42,000.00

Town of Stafford
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
ELECTIONS					
EQUIPMENT/CAPITAL OUTLAY					
A1450.2	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A1450.41	PERSONAL SERVICES	0.00	0.00	0.00	0.00
A1450.42	CHARGEBACK	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
	TOTAL ELECTIONS	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT					
CONTRACTUAL EXPENSE					
A1460.4	RECORDS MANAGEMENT	1,254.43	1,500.00	1,500.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	1,254.43	1,500.00	1,500.00	1,500.00
	TOTAL RECORDS MANAGEMENT	1,254.43	1,500.00	1,500.00	1,500.00
TOWN HALL					
PERSONAL SERVICES					
A1620.1	PERSONAL SERVICES	1,900.00	4,000.00	3,500.00	3,500.00
	TOTAL PERSONAL SERVICES	1,900.00	4,000.00	3,500.00	3,500.00
CONTRACTUAL EXPENSE					
A1620.4	CONTRACTUAL	39,991.25	55,000.00	45,000.00	45,000.00
A1620.42	IT	9,260.33	5,000.00	8,000.00	8,000.00
A1620.44	SECURITY	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	49,251.58	60,000.00	53,000.00	53,000.00
	TOTAL TOWN HALL	51,151.58	64,000.00	56,500.00	56,500.00

Town of Stafford
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FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
CENTRAL PRINTING AND MAILING					
EQUIPMENT/CAPITAL OUTLAY					
A1670.2	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A1670.4	CONTRACTU	4,874.07	5,500.00	6,000.00	6,000.00
A1670.43	NEWSLETTR	565.80	2,500.00	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	5,439.87	8,000.00	6,500.00	6,500.00
	TOTAL CENTRAL PRINTING AND MAILING	5,439.87	8,000.00	6,500.00	6,500.00
SPECIAL ITEMS					
A1910.4	UNALLOCATED INSURANCE	40,675.41	45,000.00	45,000.00	45,000.00
A1920.4	SPECIAL ITEMS - MUNICIPAL ASSOC. DUES	0.00	900.00	900.00	900.00
A1950.4	TAXES ON PROPERTY	2,140.06	3,500.00	2,500.00	2,500.00
A1990.4	SPECIAL ITEMS - CONTINGENT	0.00	0.00	0.00	0.00
A210	PETTY CASH	0.00	0.00	0.00	0.00
	TOTAL SPECIAL ITEMS	42,815.47	49,400.00	48,400.00	48,400.00
	TOTAL GENERAL GOVERNMENT SUPPORT	464,896.63	504,346.05	499,979.00	499,979.00
PUBLIC SAFETY					
SIGNS & STRIPING					
CONTRACTUAL EXPENSE					
A3310.4	CONTRACTUAL	20,020.02	20,000.00	20,000.00	20,000.00
	TOTAL CONTRACTUAL EXPENSE	20,020.02	20,000.00	20,000.00	20,000.00
	TOTAL SIGNS & STRIPING	20,020.02	20,000.00	20,000.00	20,000.00

Town of Stafford
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FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
CONTROL OF DOGS					
CONTRACTUAL EXPENSE					
A3510.43	CENSUS	866.13	2,500.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	866.13	2,500.00	0.00	0.00
	TOTAL CONTROL OF DOGS	866.13	2,500.00	0.00	0.00
SAFETY INSPECTION					
PERSONAL SERVICES					
A3620.1	PERSONAL SERVICES	7,088.41	11,700.00	11,700.00	11,700.00
A3620.12	PERSONAL SVCS (B)	9,018.84	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	16,107.25	11,700.00	11,700.00	11,700.00
EQUIPMENT/CAPITAL OUTLAY					
A3620.2	EQUIPMENT	437.50	1,000.00	1,200.00	1,200.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	437.50	1,000.00	1,200.00	1,200.00
CONTRACTUAL EXPENSE					
A3620.4	CONTRACTUAL	486.47	1,000.00	1,100.00	1,100.00
A3620.41	CHARGEBACKS	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	486.47	1,000.00	1,100.00	1,100.00
	TOTAL SAFETY INSPECTION	17,031.22	13,700.00	14,000.00	14,000.00
	TOTAL PUBLIC SAFETY	37,917.37	36,200.00	34,000.00	34,000.00
PUBLIC HEALTH					
REGISTRAR VITAL STATISTICS					
PERSONAL SERVICES					
A4020.1	PERS SVC	610.00	610.00	700.00	700.00
	TOTAL PERSONAL SERVICES	610.00	610.00	700.00	700.00

Town of Stafford
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FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
CONTRACTUAL EXPENSE					
A4020.41	PERS SERV	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
	TOTAL REGISTRAR VITAL STATISTICS	610.00	610.00	700.00	700.00
	TOTAL PUBLIC HEALTH	610.00	610.00	700.00	700.00
TRANSPORTATION					
SUPT. OF HIGHWAYS					
PERSONAL SERVICES					
A5010.1	PERSONAL SERVICES	67,500.00	70,500.00	74,800.00	74,800.00
	TOTAL PERSONAL SERVICES	67,500.00	70,500.00	74,800.00	74,800.00
EQUIPMENT/CAPITAL OUTLAY					
A5010.2	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A5010.4	CONTRACTUAL	491.84	500.00	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	491.84	500.00	500.00	500.00
	TOTAL SUPT. OF HIGHWAYS	67,991.84	71,000.00	75,300.00	75,300.00
HIGHWAY GARAGE					
EQUIPMENT/CAPITAL OUTLAY					
A5132.2	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A5132.4	CONTRACTUAL	30,203.80	26,000.00	26,000.00	26,000.00
	TOTAL CONTRACTUAL EXPENSE	30,203.80	26,000.00	26,000.00	26,000.00

Town of Stafford
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FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL HIGHWAY GARAGE		30,203.80	26,000.00	26,000.00	26,000.00
STREET LIGHTING					
CONTRACTUAL EXPENSE					
A5182.4	CONTRACTUAL	6,126.14	5,000.00	5,000.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	6,126.14	5,000.00	5,000.00	5,000.00
TOTAL STREET LIGHTING		6,126.14	5,000.00	5,000.00	5,000.00
TOTAL TRANSPORTATION		104,321.78	102,000.00	106,300.00	106,300.00
ECONOMIC ASSISTANCE AND OPPORTUNITY					
PUBLICITY					
CONTRACTUAL EXPENSE					
A6410.4	CONTRACTUAL	2,499.00	1,500.00	1,000.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	2,499.00	1,500.00	1,000.00	1,000.00
TOTAL PUBLICITY		2,499.00	1,500.00	1,000.00	1,000.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		2,499.00	1,500.00	1,000.00	1,000.00
CULTURE AND RECREATION					
RECREATION					
PERSONAL SERVICES					
A7020.1	PERSONAL SERVICES	22,381.66	25,000.00	25,000.00	25,000.00
A7020.12	DIRECTOR - PERS SVC	4,000.00	4,500.00	5,000.00	5,000.00
	TOTAL PERSONAL SERVICES	26,381.66	29,500.00	30,000.00	30,000.00
CONTRACTUAL EXPENSE					
A7020.4	CONTRACTUAL	8,415.80	9,000.00	10,000.00	10,000.00
A7020.42	OTHER	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	8,415.80	9,000.00	10,000.00	10,000.00

Town of Stafford
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FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL RECREATION		34,797.46	38,500.00	40,000.00	40,000.00
CULTURE & RECREATION					
CONTRACTUAL EXPENSE					
A7110.4	ILLETTE PARK	459.38	800.00	200.00	200.00
A7110.41	ILLETTE/GARDEN CL	168.89	200.00	100.00	100.00
TOTAL CONTRACTUAL EXPENSE		628.27	1,000.00	300.00	300.00
PERSONAL SERVICES					
A7140.1	EMERY PARK	4,240.00	4,000.00	0.00	0.00
TOTAL PERSONAL SERVICES		4,240.00	4,000.00	0.00	0.00
CONTRACTUAL EXPENSE					
A7140.4	EMERY PARK	3,430.37	2,000.00	2,000.00	2,000.00
A7140.46	PARK IMPROVEMENT	0.00	0.00	0.00	0.00
TOTAL CONTRACTUAL EXPENSE		3,430.37	2,000.00	2,000.00	2,000.00
TOTAL CULTURE & RECREATION		8,298.64	7,000.00	2,300.00	2,300.00
MUSEUM					
PERSONAL SERVICES					
A7510.1	HISTORIAN - PERSONNEL SERVICES	1,400.00	1,400.00	1,400.00	1,400.00
TOTAL PERSONAL SERVICES		1,400.00	1,400.00	1,400.00	1,400.00
EQUIPMENT/CAPITAL OUTLAY					
A7510.2	HISTORIAN - EQUIPMENT	0.00	200.00	0.00	0.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		0.00	200.00	0.00	0.00
CONTRACTUAL EXPENSE					
A7510.4	HISTORIAN - CONTRACTUAL	0.00	200.00	0.00	0.00
TOTAL CONTRACTUAL EXPENSE		0.00	200.00	0.00	0.00

Town of Stafford
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FOR 2025

(ADOPTED NOVEMBER 11, 2024)

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TOTAL MUSEUM		1,400.00	1,800.00	1,400.00	1,400.00
CELEBRATIONS					
CONTRACTUAL EXPENSE					
A7550.4	BICENTENNIAL	0.00	0.00	0.00	0.00
A7550.41	TREE LIGHTING	723.86	1,500.00	1,500.00	1,500.00
A7550.42	HOLIDAY TREE - CONTRACTUA	0.00	1,000.00	1,000.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	723.86	2,500.00	2,500.00	2,500.00
	TOTAL CELEBRATIONS	723.86	2,500.00	2,500.00	2,500.00
ADULT RECREATION					
CONTRACTUAL EXPENSE					
A7620.4	CONTRACTUAL	3,625.00	4,000.00	4,000.00	4,000.00
	TOTAL CONTRACTUAL EXPENSE	3,625.00	4,000.00	4,000.00	4,000.00
	TOTAL ADULT RECREATION	3,625.00	4,000.00	4,000.00	4,000.00
	TOTAL CULTURE AND RECREATION	48,844.96	53,800.00	50,200.00	50,200.00
HOME AND COMMUNITY SERVICES					
ZONING					
PERSONAL SERVICES					
A8010.1	PERSONAL SERVICES	3,050.08	21,000.00	23,500.00	23,500.00
A8010.12	PERSONAL SERVICES (B)	9,018.59	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	12,068.67	21,000.00	23,500.00	23,500.00
EQUIPMENT/CAPITAL OUTLAY					
A8010.2	EQUIPMENT	437.50	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	437.50	0.00	0.00	0.00

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FOR 2025

(ADOPTED NOVEMBER 11, 2024)

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CONTRACTUAL EXPENSE					
A8010.4	CONTRACTUAL	1,058.55	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	1,058.55	0.00	0.00	0.00
	TOTAL ZONING	13,564.72	21,000.00	23,500.00	23,500.00
PLANNING					
PERSONAL SERVICES					
A8020.1	PERSONNEL SERVICES	3,200.00	5,160.00	5,160.00	5,160.00
	TOTAL PERSONAL SERVICES	3,200.00	5,160.00	5,160.00	5,160.00
CONTRACTUAL EXPENSE					
A8020.4	CONTRACTUAL	480.17	700.00	700.00	700.00
	TOTAL CONTRACTUAL EXPENSE	480.17	700.00	700.00	700.00
	TOTAL PLANNING	3,680.17	5,860.00	5,860.00	5,860.00
ZBA					
PERSONAL SERVICES					
A8040.1	PERSONNEL SERVICES	6,520.00	5,000.00	5,000.00	5,000.00
	TOTAL PERSONAL SERVICES	6,520.00	5,000.00	5,000.00	5,000.00
CONTRACTUAL EXPENSE					
A8040.4	CONTRACTUAL	1,266.89	500.00	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	1,266.89	500.00	500.00	500.00
	TOTAL ZBA	7,786.89	5,500.00	5,500.00	5,500.00
CEMETERIES					
PERSONAL SERVICES					
A8810.1	PERSONNEL SERVICES	250.00	250.00	250.00	250.00
	TOTAL PERSONAL SERVICES	250.00	250.00	250.00	250.00

Town of Stafford
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
CONTRACTUAL EXPENSE					
A8810.4	CONTRACTUAL	1,409.52	800.00	800.00	800.00
A8810.42	GRAVE STONE REPAIR	0.00	1,000.00	1,000.00	1,000.00
A8810.45	MOWING	0.00	1,700.00	1,700.00	1,700.00
	TOTAL CONTRACTUAL EXPENSE	1,409.52	3,500.00	3,500.00	3,500.00
	TOTAL CEMETERIES	1,659.52	3,750.00	3,750.00	3,750.00
	TOTAL HOME AND COMMUNITY SERVICES	26,691.30	36,110.00	38,610.00	38,610.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
A9010.8	STATE RETIREMENT	19,430.02	30,000.00	50,000.00	50,000.00
A9030.8	SOCIAL SECURITY	29,316.53	29,207.00	29,207.00	29,207.00
A9040.8	WORKERS COMPENSATION	8,257.00	9,331.00	8,001.00	8,001.00
A9050.8	UNEMPLOYMENT INSURANCE	9,595.41	0.00	0.00	0.00
A9055.8	DISABILTY INS	1,187.85	1,300.00	1,300.00	1,300.00
A9060.8	MEDICAL INSURANCE REIMBURSEMENTS	0.00	3,000.00	0.00	0.00
A9060.81	MEDICAL INSURANCE	17,886.72	32,772.00	25,000.00	25,000.00
A9089.8	IN LIEU OF MEDICAL INSURANCE	7,000.00	3,500.00	7,000.00	7,000.00
A9089.81	TRAINING	4,903.58	8,000.00	9,000.00	9,000.00
	TOTAL EMPLOYEE BENEFITS	97,577.11	117,110.00	129,508.00	129,508.00
	TOTAL EMPLOYEE BENEFITS	97,577.11	117,110.00	129,508.00	129,508.00

Town of Stafford
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
DEBT SERVICE					
ACCRUED INTEREST PAYABLE					
INTEREST					
A9710.7	ACCRUED INTEREST PAYABLE	0.00	0.00	0.00	0.00
	TOTAL INTEREST	0.00	0.00	0.00	0.00
	TOTAL ACCRUED INTEREST PAYABLE	0.00	0.00	0.00	0.00
DEBT SERVICE PRINCIPAL					
PRINCIPAL					
A9730.6	DEBT SERVICE PRINCIPAL	0.00	0.00	0.00	0.00
	TOTAL PRINCIPAL	0.00	0.00	0.00	0.00
INTEREST					
A9730.7	DEBT SERVICE INTEREST	0.00	0.00	0.00	0.00
	TOTAL INTEREST	0.00	0.00	0.00	0.00
	TOTAL DEBT SERVICE PRINCIPAL	0.00	0.00	0.00	0.00
	TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS					
TRANSFERS TO OTHER FUNDS					
A9901.9	INTERFUND TRANSFER	200,000.00	278,411.00	0.00	0.00
	TOTAL TRANSFERS TO OTHER FUNDS	200,000.00	278,411.00	0.00	0.00
	TOTAL INTERFUND TRANSFERS	200,000.00	278,411.00	0.00	0.00
	TOTAL APPROPRIATIONS	983,358.15	1,130,087.05	860,297.00	860,297.00

Town of Stafford
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-A

Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
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ESTIMATED REVENUES

A1001	REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
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REAL PROPERTY TAX ITEMS

A1081	PILOTS	277.69	500.00	0.00	0.00
A1090	INT. & PENALTIES ON REAL PROPERTY TAX	3,002.39	3,000.00	3,000.00	3,000.00
	TOTAL REAL PROPERTY TAX ITEMS	3,280.08	3,500.00	3,000.00	3,000.00

NON-PROPERTY TAX ITEMS

A1120	SALES TAX	659,503.28	631,114.00	634,201.00	634,201.00
A1170	FRANCHISE FEES	32,629.53	30,000.00	30,000.00	30,000.00
	TOTAL NON-PROPERTY TAX ITEMS	692,132.81	661,114.00	664,201.00	664,201.00

DEPARTMENTAL INCOME

A1255	CLERK FEES	5,495.28	4,000.00	4,000.00	4,000.00
A1266	ZONING VIOLATION FINE	0.00	0.00	0.00	0.00
A2001	PARK AND RECREATION CHARGES	2,678.00	0.00	0.00	0.00
A2025	SPECIAL RECREATIONAL FACILITY CHARG	0.00	0.00	0.00	0.00
A2110	ZONING FEES	0.00	0.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	8,173.28	4,000.00	4,000.00	4,000.00

USE OF MONEY AND PROPERTY

A2401	INTEREST AND EARNINGS	21,729.55	10,000.00	5,000.00	5,000.00
A2402	INTEREST AND EARNINGS: ARPA	12,122.46	3,000.00	0.00	0.00
A2403	INTEREST & EARNINGS: BUILDING RESERVE	644.20	1,000.00	580.00	580.00
A2410	RENTAL OF REAL PROPERTY	21,083.37	23,000.00	23,000.00	23,000.00

Town of Stafford
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL USE OF MONEY AND PROPERTY		55,579.58	37,000.00	28,580.00	28,580.00
LICENSES AND PERMITS					
A2530	GAMES OF CHANCE	100.00	0.00	0.00	0.00
A2544	DOG LICENSES	1,885.00	1,000.00	1,000.00	1,000.00
A2555	BUILDING PERMITS	3,445.00	3,000.00	3,000.00	3,000.00
TOTAL LICENSES AND PERMITS		5,430.00	4,000.00	4,000.00	4,000.00
FINES AND FORFEITURES					
A2610	FINES AND FORFEITED BAIL	111,426.04	100,000.00	80,000.00	80,000.00
TOTAL FINES AND FORFEITURES		111,426.04	100,000.00	80,000.00	80,000.00
SALE OF PROPERTY & COMPENSATIO					
A2650	SALES OF SCRAP & EXCESS MATERIALS	601.00	0.00	0.00	0.00
A2680	INSURANCE RECOVERIES	0.00	0.00	0.00	0.00
TOTAL SALE OF PROPERTY &		601.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES					
A2701	REFUND PRIOR YR EXPENSES	151.00	0.00	0.00	0.00
A2705	GIFTS AND DONATIONS	0.00	0.00	0.00	0.00
A2710	PREMIUM ON OBLIGATIONS	0.00	0.00	0.00	0.00
A2770	OTHER UNCLASSIFIED REVENUES	53,256.00	0.00	0.00	0.00
A2771	ARCHIVE GRANT	0.00	0.00	0.00	0.00
TOTAL MISCELLANEOUS LOCAL SOURCES		53,407.00	0.00	0.00	0.00
A2801	INTERFUND REVENUES	0.00	0.00	0.00	0.00

Town of Stafford
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-A		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
	STATE AID				
A3001	PER CAPITA	17,671.00	0.00	0.00	0.00
A3005	MORTGAGE TAX	35,918.46	30,000.00	30,000.00	30,000.00
A3040	REAL PROPERTY TAX ADMIN/STAR	0.00	0.00	0.00	0.00
A3089	STATE AID: OTHER	26,622.70	4,888.05	0.00	0.00
A3772	RECREATION GRANT	4,000.00	0.00	0.00	0.00
	TOTAL STATE AID	84,212.16	34,888.05	30,000.00	30,000.00
A5710	SERIAL BOND	0.00	0.00	0.00	0.00
					813,781.00
TOTAL ESTIMATED REVENUES		1,014,241.95	844,502.05	813,781.00	813,781.00
APPROPRIATED FUND BALANCE		-30,883.80	285,585.00	46,516.00	46,516.00
TOTAL REVENUES & OTHER SOURCES		983,358.15	1,130,087.05	860,297.00	860,297.00

Town of Stafford
FISCAL BUDGET HIGHWAY
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-DA

Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

FISCAL AGENT

CONTRACTUAL EXPENSE

DA1380.4	FISCAL AGENT	6,168.90	0.00	0.00	0.00
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TOTAL CONTRACTUAL EXPENSE	6,168.90	0.00	0.00	0.00
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TOTAL FISCAL AGENT	6,168.90	0.00	0.00	0.00
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TOTAL GENERAL GOVERNMENT SUPPORT	6,168.90	0.00	0.00	0.00
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TRANSPORTATION

GENERAL REPAIRS

PERSONAL SERVICES

DA5110.1	PERSONAL SERVICES	94,253.69	87,000.00	91,000.00	91,000.00
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TOTAL PERSONAL SERVICES	94,253.69	87,000.00	91,000.00	91,000.00
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CONTRACTUAL EXPENSE

DA5110.4	CONTRACTUAL	175,963.91	180,000.00	190,000.00	190,000.00
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TOTAL CONTRACTUAL EXPENSE	175,963.91	180,000.00	190,000.00	190,000.00
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TOTAL GENERAL REPAIRS	270,217.60	267,000.00	281,000.00	281,000.00
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IMPROVEMENTS

EQUIPMENT/CAPITAL OUTLAY

DA5112.2	CAPITAL OUTLAY	220,740.88	0.00	0.00	0.00
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TOTAL EQUIPMENT/CAPITAL OUTLAY	220,740.88	0.00	0.00	0.00
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TOTAL IMPROVEMENTS	220,740.88	0.00	0.00	0.00
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Town of Stafford
FISCAL BUDGET HIGHWAY
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-DA		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
MACHINERY					
PERSONAL SERVICES					
DA5130.1	PERSONAL SERVICES	0.00	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
EQUIPMENT/CAPITAL OUTLAY					
DA5130.2	EQUIPMENT	183,052.99	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	183,052.99	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
DA5130.4	CONTRACTUAL	42,566.67	40,000.00	40,000.00	40,000.00
	TOTAL CONTRACTUAL EXPENSE	42,566.67	40,000.00	40,000.00	40,000.00
	TOTAL MACHINERY	225,619.66	40,000.00	40,000.00	40,000.00
BRUSH AND WEEDS					
PERSONAL SERVICES					
DA5140.1	PERSONAL SERVICES	0.00	500.00	500.00	500.00
	TOTAL PERSONAL SERVICES	0.00	500.00	500.00	500.00
CONTRACTUAL EXPENSE					
DA5140.4	CONTRACTUAL	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
	TOTAL BRUSH AND WEEDS	0.00	500.00	500.00	500.00
SNOW REMOVAL					
PERSONAL SERVICES					
DA5142.1	PERSONAL SERVICES	73,536.86	115,000.00	121,000.00	121,000.00
	TOTAL PERSONAL SERVICES	73,536.86	115,000.00	121,000.00	121,000.00

Town of Stafford
FISCAL BUDGET HIGHWAY
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-DA		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
CONTRACTUAL EXPENSE					
DA5142.4	CONTRACTUAL MISC	65,919.96	140,000.00	160,000.00	160,000.00
	TOTAL CONTRACTUAL EXPENSE	65,919.96	140,000.00	160,000.00	160,000.00
	TOTAL SNOW REMOVAL	139,456.82	255,000.00	281,000.00	281,000.00
SERVICES FOR OTHER GOV'T					
PERSONAL SERVICES					
DA5148.1	PERSONAL SERV	0.00	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
DA5148.4	CONTRACTUAL	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
	TOTAL SERVICES FOR OTHER GOV'T	0.00	0.00	0.00	0.00
	TOTAL TRANSPORTATION	856,034.96	562,500.00	602,500.00	602,500.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
DA9010.8	STATE RETIREMENT	27,322.48	20,000.00	25,000.00	25,000.00
DA9030.8	SOCIAL SECURITY	13,000.46	13,608.00	13,608.00	13,608.00
DA9050.8	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00
DA9055.8	DISABILITY INSURANCE	59.40	200.00	100.00	100.00
DA9060.3	LEGAL FUND	0.00	1,200.00	0.00	0.00
DA9060.31	LEGAL EXPENSES CONTRACT	0.00	0.00	0.00	0.00
DA9060.8	HOSPITAL & MEDICAL INSURANCE	26,830.08	22,087.00	9,819.00	9,819.00
DA9060.81	VISION & DENTAL	1,601.52	1,800.00	858.00	858.00

Town of Stafford
FISCAL BUDGET HIGHWAY
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-DA		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL EMPLOYEE BENEFITS		68,813.94	58,895.00	49,385.00	49,385.00
IN LIEU OF					
DA9089.8	IN LIEU OF	3,500.00	3,500.00	15,711.00	15,711.00
TOTAL IN LIEU OF		3,500.00	3,500.00	15,711.00	15,711.00
TOTAL EMPLOYEE BENEFITS		72,313.94	62,395.00	65,096.00	65,096.00
DEBT SERVICE					
DEBT SERVICE					
PRINCIPAL					
DA9710.6	SERIAL BONDS - PRINCIPAL	0.00	0.00	95,000.00	95,000.00
TOTAL PRINCIPAL		0.00	0.00	95,000.00	95,000.00
INTEREST					
DA9710.7	SERIAL BONDS - INTEREST	0.00	0.00	10,708.00	10,708.00
TOTAL INTEREST		0.00	0.00	10,708.00	10,708.00
TOTAL DEBT SERVICE		0.00	0.00	105,708.00	105,708.00
DEBT SERVICE BAN					
PRINCIPAL					
DA9730.6	PRINCIPAL	51,000.00	90,000.00	0.00	0.00
TOTAL PRINCIPAL		51,000.00	90,000.00	0.00	0.00
INTEREST					
DA9730.7	INTEREST	8,347.50	19,228.00	0.00	0.00
TOTAL INTEREST		8,347.50	19,228.00	0.00	0.00
TOTAL DEBT SERVICE BAN		59,347.50	109,228.00	0.00	0.00

Town of Stafford
FISCAL BUDGET HIGHWAY
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-DA		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
ACCRUED INTEREST PAYABLE					
INTEREST					
DA9785.7	ACCRUED INTEREST PAYABLE	0.00	0.00	0.00	0.00
TOTAL INTEREST		0.00	0.00	0.00	0.00
TOTAL ACCRUED INTEREST PAYABLE		0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE		59,347.50	109,228.00	105,708.00	105,708.00
TOTAL APPROPRIATIONS		993,865.30	734,123.00	773,304.00	773,304.00

Town of Stafford
FISCAL BUDGET HIGHWAY
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-DA		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
DA1001	REAL ESTATE TAXES	249,854.21	300,000.00	375,000.00	375,000.00
	TOTAL REAL PROPERTY TAXES	249,854.21	300,000.00	375,000.00	375,000.00
DA1120	COUNTY SALES TAX	0.00	0.00	0.00	0.00
INTERGOVERNMENTAL CHARGES					
DA2300	SERVICE FOR OTHER GOVERNMENTS	145,125.10	144,512.00	139,719.00	139,719.00
DA2389	MISC REVENUE, OTHER GOVERNMENTS	0.00	0.00	0.00	0.00
	TOTAL INTERGOVERNMENTAL CHARGES	145,125.10	144,512.00	139,719.00	139,719.00
USE OF MONEY AND PROPERTY					
DA2401	INTEREST AND EARNINGS	14,457.71	10,000.00	4,000.00	4,000.00
	TOTAL USE OF MONEY AND PROPERTY	14,457.71	10,000.00	4,000.00	4,000.00
SALE OF PROPERTY & COMPENSATIO					
DA2655	SALE OF EQUIPMENT	100,100.00	0.00	20,000.00	20,000.00
DA2680	INSURANCE RECOVERIES	0.00	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	100,100.00	0.00	20,000.00	20,000.00
MISCELLANEOUS LOCAL SOURCES					
DA2701	REFUNDS OF PRIOR YEARS EXPENDITURES	0.00	0.00	0.00	0.00
DA2709	MEDICAL DEDUCTIONS	1,349.28	1,200.00	2,136.00	2,136.00
DA2770	MISC REVENUE	900.00	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	2,249.28	1,200.00	2,136.00	2,136.00

Town of Stafford
FISCAL BUDGET HIGHWAY
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-DA		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
DA2801	MISCELLANEOUS	0.00	0.00	0.00	0.00
STATE AID					
DA3089	STATE AID: OTHER	0.00	0.00	0.00	0.00
DA3501	STATE AID - CONSOLIDTED HIGHWAY	139,024.95	0.00	0.00	0.00
DA3502	STATE AID - EWR	0.00	0.00	0.00	0.00
DA3503	STATE AID - PAVE NY	32,598.87	0.00	0.00	0.00
DA3504	STATE AID - POP	0.00	0.00	0.00	0.00
	TOTAL STATE AID	171,623.82	0.00	0.00	0.00
INTERFUND TRANSFERS					
DA5031	INTERFUND TRANSFERS	200,000.00	278,411.00	0.00	0.00
	TOTAL INTERFUND TRANSFERS	200,000.00	278,411.00	0.00	0.00
					540,855.00
TOTAL ESTIMATED REVENUES		883,410.12	734,123.00	540,855.00	540,855.00
APPROPRIATED FUND BALANCE		110,455.18	0.00	232,449.00	232,449.00
TOTAL REVENUES & OTHER SOURCES		993,865.30	734,123.00	773,304.00	773,304.00

Town of Stafford
FISCAL BUDGET WATER FUND
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-SW		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
<u>APPROPRIATIONS</u>					
GENERAL GOVERNMENT SUPPORT					
SPECIAL ITEMS					
SW1990.4	MISC	0.00	0.00	0.00	0.00
TOTAL SPECIAL ITEMS		0.00	0.00	0.00	0.00
TOTAL GENERAL GOVERNMENT SUPPORT		0.00	0.00	0.00	0.00
DEBT SERVICE					
DEBT SERVICE					
PRINCIPAL					
SW9710.61	PRINCIPAL - WTR DIST 1	24,400.00	25,500.00	26,600.00	26,600.00
SW9710.610	PRINCIPAL - WTR DIST 10	6,507.00	6,507.00	6,507.00	6,507.00
SW9710.611	PRINCIPAL - WTR DIST 11	10,000.00	10,000.00	10,000.00	10,000.00
SW9710.612	PRINCIPAL - WTR DIST 12	0.00	1,000.00	27,000.00	27,000.00
SW9710.613	PRINCIPAL - WTR DIST 13	0.00	2,390.00	0.00	0.00
SW9710.62	PRINCIPAL - WTR DIST 2	5,500.00	6,268.00	6,050.00	6,050.00
SW9710.63	PRINCIPAL - WTR DIST 3	10,490.89	10,301.00	10,127.00	10,127.00
SW9710.64	PRINCIPAL - WTR DIST 4	4,000.00	4,000.00	4,000.00	4,000.00
SW9710.65	PRINCIPAL - WTR DIST 5	9,000.00	7,339.00	9,000.00	9,000.00
SW9710.66	PRINCIPAL - WTR DIST 6	3,000.00	3,000.00	3,000.00	3,000.00
SW9710.67	PRINCIPAL - WTR DIST 7	8,000.00	8,000.00	8,000.00	8,000.00
SW9710.68	PRINCIPAL - WTR DIST 8	14,000.00	14,000.00	14,000.00	14,000.00
SW9710.69	PRINCIPAL - WTR DIST 9	2,816.00	2,874.00	2,837.00	2,837.00
TOTAL PRINCIPAL		97,713.89	101,179.00	127,121.00	127,121.00

Town of Stafford
FISCAL BUDGET WATER FUND
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-SW		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
INTEREST					
SW9710.71	INTEREST - WTR DIST 1	32,431.71	31,472.00	30,332.00	30,332.00
SW9710.710	INTEREST - WTR DIST 10	0.00	0.00	0.00	0.00
SW9710.711	INTEREST - WTR DIST 11	15,015.01	14,740.00	14,465.00	14,465.00
SW9710.712	INTEREST - WTR DIST 12	0.00	45,204.75	18,405.00	18,405.00
SW9710.713	INTEREST - WTR DIST 13	0.00	612.00	0.00	0.00
SW9710.72	INTEREST - WTR DIST 2	8,146.39	7,915.00	7,637.00	7,637.00
SW9710.73	INTEREST - WTR DIST 3	0.00	0.00	0.00	0.00
SW9710.74	INTEREST - WTR DIST 4	6,451.21	6,290.00	6,120.00	6,120.00
SW9710.75	INTEREST - WTR DIST 5	7,521.51	9,000.00	7,125.00	7,125.00
SW9710.76	INTEREST - WTR DIST 6	1,454.72	1,408.00	1,280.00	1,280.00
SW9710.77	INTEREST - WTR DIST 7	8,748.04	8,520.00	8,280.00	8,280.00
SW9710.78	INTEREST - WTR DIST 8	14,739.97	14,450.00	14,100.00	14,100.00
SW9710.79	INTEREST - WTR DIST 9	0.00	0.00	0.00	0.00
	TOTAL INTEREST	94,508.56	139,611.75	107,744.00	107,744.00
	TOTAL DEBT SERVICE	192,222.45	240,790.75	234,865.00	234,865.00
BAN INTEREST					
INTEREST					
SW9730.7	BAN INTEREST	0.00	0.00	0.00	0.00
	TOTAL INTEREST	0.00	0.00	0.00	0.00
	TOTAL BAN INTEREST	0.00	0.00	0.00	0.00

Town of Stafford
FISCAL BUDGET WATER FUND
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-SW		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
OTHER LONG TERM DEBT					
INTEREST					
SW9789.7	OTHER LONG TERM DEBT	643.61	0.00	580.00	580.00
	TOTAL INTEREST	643.61	0.00	580.00	580.00
	TOTAL OTHER LONG TERM DEBT	643.61	0.00	580.00	580.00
TOTAL DEBT SERVICE		192,866.06	240,790.75	235,445.00	235,445.00
INTERFUND TRANSFERS					
TRANSFERS TO OTHER FUNDS					
SW9901.9	INTERFUND TRANSFER	2,360.00	0.00	2,420.00	2,420.00
	TOTAL TRANSFERS TO OTHER FUNDS	2,360.00	0.00	2,420.00	2,420.00
TRANSFERS TO CAPITAL FUNDS					
SW9950.9	TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00	0.00
	TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		2,360.00	0.00	2,420.00	2,420.00
TOTAL APPROPRIATIONS		195,226.06	240,790.75	237,865.00	237,865.00

Town of Stafford
FISCAL BUDGET WATER FUND
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-SW		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SW1001	REAL PROPERTY TAX	0.00	0.00	0.00	0.00
SW1001A	REAL PROPERTY TAX - DIST 1	56,963.00	56,972.00	56,932.00	56,932.00
SW1001B	REAL PROPERTY TAX - DIST 2	13,679.00	14,183.00	13,687.00	13,687.00
SW1001C	REAL PROPERTY TAX - DIST 3	10,487.00	10,301.00	10,127.00	10,127.00
SW1001D	REAL PROPERTY TAX - DIST 4	10,460.00	10,290.00	10,120.00	10,120.00
SW1001E	REAL PROPERTY TAX - DIST 5	16,553.00	16,339.00	16,125.00	16,125.00
SW1001F	REAL PROPERTY TAX - DIST 6	4,535.00	4,408.00	4,280.00	4,280.00
SW1001G	REAL PROPERTY TAX - DIST 7	16,760.00	16,520.00	16,280.00	16,280.00
SW1001H	REAL PROPERTY TAX - DIST 8	28,800.00	28,450.00	28,100.00	28,100.00
SW1001I	REAL PROPERTY TAX - DIST 9	2,788.00	2,874.00	2,837.00	2,837.00
SW1001J	REAL PROPERTY TAX - DIST 10	6,507.00	6,507.00	6,507.00	6,507.00
SW1001K	REAL PROPERTY TAX - DIST 11	17,658.00	17,511.00	17,311.00	17,311.00
SW1001L	REAL PROPERTY TAX - WTR DIST 12	0.00	46,204.75	45,405.00	45,405.00
SW1001M	REAL PROPERTY TAX - WTR DIST 13	3,004.00	3,002.00	3,000.00	3,000.00
	TOTAL REAL PROPERTY TAXES	188,194.00	233,561.75	230,711.00	230,711.00
USE OF MONEY AND PROPERTY					
SW2401	INTEREST	4,173.87	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	4,173.87	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES					
SW2770	MISC	7,170.00	7,229.00	7,154.00	7,154.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	7,170.00	7,229.00	7,154.00	7,154.00

Town of Stafford
FISCAL BUDGET WATER FUND
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-SW		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
SW5031	REVENUE	0.00	0.00	0.00	0.00
					237,865.00
TOTAL ESTIMATED REVENUES		199,537.87	240,790.75	237,865.00	237,865.00
APPROPRIATED FUND BALANCE		-4,311.81	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		195,226.06	240,790.75	237,865.00	237,865.00

Town of Stafford
FISCAL BUDGET FIRE PROTECTION DISTRICT ONE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 1-SF1		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
<u>APPROPRIATIONS</u>					
PUBLIC SAFETY					
STAFFORD FIRE DEPT FR TAX WARRANT					
CONTRACTUAL EXPENSE					
SF1-3410.4	STAFFORD FIRE DEPT FR TAX WARRANT	406,000.00	406,000.00	406,000.00	406,000.00
	TOTAL CONTRACTUAL EXPENSE	406,000.00	406,000.00	406,000.00	406,000.00
	TOTAL STAFFORD FIRE DEPT FR TAX WARRANT	406,000.00	406,000.00	406,000.00	406,000.00
	TOTAL PUBLIC SAFETY	406,000.00	406,000.00	406,000.00	406,000.00
	TOTAL APPROPRIATIONS	406,000.00	406,000.00	406,000.00	406,000.00

Town of Stafford
FISCAL BUDGET FIRE PROTECTION DISTRICT ONE
FOR 2025

(ADOPTED NOVEMBER 11, 2024)

Schedule 2-SF1		Expenditures /Revenues 2023	Modified Budget 08/31/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SF1-1001	STAFFORD FIRE DEPT FR TAX WARRANT	406,000.00	406,000.00	406,000.00	406,000.00
	TOTAL REAL PROPERTY TAXES	406,000.00	406,000.00	406,000.00	406,000.00
					406,000.00
TOTAL ESTIMATED REVENUES		406,000.00	406,000.00	406,000.00	406,000.00
APPROPRIATED FUND BALANCE		0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		406,000.00	406,000.00	406,000.00	406,000.00

Equalized Total Assessed Value 289,483,856

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	819,389	0.28
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	4,522,222	1.56
13100	CO - GENERALLY	RPTL 406(1)	1	160,889	0.06
13500	TOWN - GENERALLY	RPTL 406(1)	11	2,420,000	0.84
13573	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	3	450,756	0.16
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	7	6,652,222	2.30
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	265,111	0.10
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	888,889	0.31
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	7	187,222	0.06
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	5,556	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	33	631,967	0.22
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	7	125,867	0.04
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	17	333,200	0.12
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	9	244,278	0.08
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	9	285,611	0.10
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	14	432,444	0.15
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	8	362,989	0.13
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	11	423,572	0.15
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	5	247,918	0.09
41150	COLD WAR VETERANS (10%)	RPTL 458-b	2	13,067	0.00
41151	COLD WAR VETERANS (10%)	RPTL 458-b	8	52,267	0.02
41400	CLERGY	RPTL 460	1	1,667	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	15	2,664,664	0.92
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	257	35,434,006	12.24
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	20	2,161,486	0.75
41800	PERSONS AGE 65 OR OVER	RPTL 467	4	362,167	0.13
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	51,111	0.02

Equalized Total Assessed Value 289,483,856

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41803	PERSONS AGE 65 OR OVER	RPTL 467	1	11,667	0.00
41806	PERSONS AGE 65 OR OVER	RPTL 467	3	68,179	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	6	442,778	0.15
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	118,667	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	10	239,889	0.08
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	653,911	0.23

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

480	61,101,713	21.11
2	653,911	0.23
482	61,755,624	21.33

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____