

TOWN BUDGET

FOR 2026

TOWN OF STAFFORD
IN
COUNTY OF GENESEE

CERTIFICATION OF TOWN CLERK

I, Barbara Radley, Town Clerk, certify that the following is a true and correct copy of the
2026 PRELIMINARY BUDGET of the Town of Stafford as approved by the Town Board on

13 Day of October, 2025.

Signed Barbara L. Radley
Town Clerk

Dated 10/16/2025

**TOWN OF STAFFORD
GENESEE COUNTY
BUDGET - 2026**

FUND CODE	FUND	APPROPRIATIONS	REVENUES	APPROPRIATED FUND BALANCE	2026	2025	2026	2025	2026	2025
					PROPERTY TAXES		ASSESSED VALUES/UNITS		TAX RATES	
A	GENERAL TOW	976,782	784,971	111,811	80,000	0	204,579,962	204,702,751	0.391045	0.000000
DA	HIGHWAY TOV	1,197,210	395,535	387,899	413,776	375,000	204,579,962	204,702,751	2.022564	1.831925
SF	FIRE	335,007	0	0	335,007	406,000	245,345,620	245,345,620	1.365449	1.654808
SW1	WATER	56,942	0	0	56,942	56,932	493	492	115.618274	115.600317
SW2	WATER	13,622	0	0	13,622	13,687	78	78	174.641026	175.474359
SW3	WATER	9,948	0	0	9,948	10,127	28	28	355.285714	361.678571
SW4	WATER	9,950	0	0	9,950	10,120	19	19	523.684211	532.631579
SW5	WATER	15,911	0	0	15,911	16,125	40	40	397.781500	403.125000
SW6	WATER	5,152	0	0	5,152	4,280	17	16	303.070588	267.500000
SW7	WATER	16,040	0	0	16,040	16,280	26	26	616.923077	626.153846
SW8	WATER	28,738	0	0	28,738	28,100	47	47	611.436170	597.872340
SW9	WATER	2,747	0	0	2,747	2,837	5	5	549.340000	567.400000
SW10	WATER	7,230	0	0	7,230	6,507	9	9	803.333333	723.000000
SW11	WATER	25,190	0	0	25,190	17,311	24	24	1049.583333	721.291667
SW12	WATER	53,013	6,780	0	46,233	45,405	92	92	505.273224	496.229508
SW13	WATER	2,997	0	0	2,997	3,000	3	3	998.940000	1000.000000
TOTALS		2,756,478	1,187,286	499,710	1,069,482	1,011,711				

SAMPLE OF TAXES				
	2026	2025		
ASSESSED VALUE	\$ 150,000.00	\$ 150,000.00	Change	
TOWNWIDE	\$ 362.04	\$ 274.79	\$ 87.25	
FIRE	\$ 204.82	\$ 248.22	\$ (43.40)	
			\$ 43.85	

Tax Rates (Rounded)				
	2026	2025	Change	
TOWNWIDE	\$ 2.41	\$ 1.83	\$ 0.58	
FIRE	\$ 1.37	\$ 1.65	\$ (0.29)	
			\$ 0.29	

**TOWN OF STAFFORD
FUND BALANCE ANALYSIS**

DESCRIPTION		A GENERAL FUND	DA HIGHWAY TOWNWIDE
2024 BEGINNING FUND BALANCE (ACTUAL)			
Fund Balance - Beginning of Year		\$ 683,575	\$ 309,285
Adjust Prior Year		-	-
Revenues		916,346	978,463
Expenditures		(1,137,250)	(911,256)
Total Fund Balance - End of Year		\$ 462,671	\$ 376,492

12/31/24- FUND BALANCE COMPONENTS

Not in Spendable Form	806	10,811	6,011
Capital Reserve	878	51,933	
Restricted Fund Balance	899		
Appropriated Fund Balance	914	46,516	232,449
Unappropriated Fund Balance	915	-	-
Unassigned Fund Balance	917	353,411	138,032
Total Fund Balance		462,671.00	376,492.00

2025 FUND BALANCE (PROJECTED)

2025 Beginning Fund Balance	462,671.00	376,492.00
2025 Estimated Income	1,188,444.82	872,162.35
2025 Estimated Expenses	(1,258,391.75)	(839,634.71)
2026 Budgeted Appropriated Fund Balance	(111,811.00)	(387,899.00)

2025 UNAPPROPRIATED FUND BALANCE (PROJECTED)

280,913.07	21,120.64
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**TOWN OF STAFFORD
TAX CAP CALCULATION**

DESCRIPTION	2024	2025	2026
TAX LEVY FOR PRIOR YEAR	844,194.00	939,562.00	1,011,711.00
TAX BASE GROWTH FACTOR	1.0060	1.0026	1.0039
	849,259.00	942,005.00	1,015,657.00
PRIOR YEAR PILOTS	278.00		0.00
	849,537.00	942,005.00	1,015,657.00
ALLOWABLE LEVY GROWTH FACTOR	1.0200	1.0200	1.0200
	866,528.00	960,845.00	1,035,970.00
PROJECTED PILOTS	(500.00)	0.00	0.00
AVAILABLE CARRYOVER FROM PRIOR YEAR	0.00	0.00	0.00
EMPLOYEE'S RETIREMENT SYSTEM EXCLUSION	444.00		
ALLOWABLE TAX LEVY	866,472.00	960,845.00	1,035,970.00
TAXES FROM BUDGET	939,684.00	1,011,711.00	1,069,481.98
OVER (UNDER) TAX CAP	73,212.00	50,866.00	33,511.98

**BUDGET REPORT
TOWN OF STAFFORD
2026**

GENERAL FUND TOWNWIDE

REVENUES	ACCOUNT DESCRIPTION
AA.1001.000.000	Property Taxes
AA.1081.000.000	Other Payments In Lieu of Taxes
AA.1090.000.000	Interest & Penalties on Real Prop Taxes
AA.1120.000.000	Non Property Tax Distribution by County
AA.1170.000.000	Franchise Tax
AA.1255.000.000	Clerk Fees
AA.2001.000.000	Park and Recreational Charges
AA.2401.000.000	Interest and Earnings
AA.2410.000.000	Rental of Real Property
AA.2530.000.000	Games of Chance
AA.2544.000.000	Dog Licenses
AA.2555.000.000	Building and Alteration Permits
AA.2590.000.000	Permits Other
AA.2610.000.000	Fines and Forfeited Bail
AA.2650.000.000	Sales of Scrap & Excess Materials
AA.2701.000.000	Refunds of Prior Year Expenditures
AA.2705.000.000	Gifts and Donations
AA.2770.000.000	Unclassified
AA.3001.000.000	State Aid Revenue Sharing
AA.3005.000.000	State Aid Mortgage Tax
AA.3089.000.000	State Aid Other-JCAP, TMA
AA.3089.000.000	State Aid Youth Programs
AA.3889.000.000	State Aid Other Culture & Recreation
AA.4089.000.000	Federal Aid - ARPA
AA.5031.000.000	Interfund Transfers
AA.5999.000.000	Appropriated Fund Balance
TOTAL REVENUES:	

2023	2024	2025	2026	2026	2026
ACTUAL	ACTUAL	BUDGET	REQUESTED	TENTATIVE	PRELIMINARY
				80,000.00	80,000.00
278.00	0.00	0.00	0.00	0.00	0.00
3,002.00	3,033.00	3,000.00	3,000.00	3,000.00	3,000.00
659,503.00	631,114.00	634,201.00	600,000.00	600,000.00	600,000.00
32,630.00	30,110.00	30,000.00	28,000.00	28,000.00	28,000.00
5,495.00	5,657.00	4,000.00	4,000.00	4,000.00	4,000.00
2,678.00	2,979.00	0.00	0.00	0.00	0.00
33,857.00	21,759.00	5,580.00	5,000.00	5,000.00	5,000.00
21,083.00	20,215.00	23,000.00	25,300.00	25,300.00	25,300.00
100.00	0.00	0.00	0.00	0.00	0.00
1,885.00	2,460.00	1,000.00	1,000.00	1,000.00	1,000.00
3,445.00	2,513.00	3,000.00	1,000.00	1,000.00	1,000.00
0.00	5,000.00	0.00	0.00	0.00	0.00
111,426.00	79,369.00	80,000.00	70,000.00	70,000.00	70,000.00
601.00	144.00	0.00	0.00	0.00	0.00
151.00	8,225.00	0.00	0.00	0.00	0.00
0.00	250.00	0.00	0.00	0.00	0.00
53,256.00	15,026.00	0.00	0.00	0.00	0.00
17,671.00	17,671.00	0.00	17,671.00	17,671.00	17,671.00
35,918.00	39,574.00	30,000.00	30,000.00	30,000.00	30,000.00
26,623.00	6,124.00	0.00	0.00	0.00	0.00
0.00	4,500.00	0.00	0.00	0.00	0.00
4,000.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	235,141.51	0.00	0.00	0.00
643.00	20,623.00	0.00	0.00	0.00	0.00
0.00	0.00	46,516.00		111,811.00	111,811.00
1,014,245.00	916,346.00	1,095,438.51	784,971.00	976,782.00	976,782.00

**BUDGET REPORT
TOWN OF STAFFORD
2026**

GENERAL FUND TOWNWIDE

APPROPRIATIONS ACCOUNT DESCRIPTION

	2023	2024	2025	2026	2026	2026
	ACTUAL	ACTUAL	BUDGET	REQUESTED	TENTATIVE	PRELIMINARY
AA.1010.100.000 Legislative Board, Pers Serv	22,464.00	26,043.00	23,924.00	23,924.00	23,924.00	23,924.00
AA.1110.100.000 Municipal Court, Pers Serv	126,099.00	132,553.00	54,000.00	55,080.00	54,000.00	54,000.00
AA.1110.102.000 Court Clerk	0.00	0.00	41,072.00	42,304.00	41,072.00	41,072.00
AA.1110.103.000 Court Clerk	0.00	0.00	16,614.00	22,818.00	16,614.00	16,614.00
AA.1110.104.000 Court Security, Pers Serv	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
AA.1110.200.000 Municipal Court, Equip & Cap Outlay	3,700.00	4,586.00	500.00	500.00	500.00	500.00
AA.1110.400.000 Municipal Court, Contr Exp	33,529.00	7,946.00	10,000.00	10,000.00	10,000.00	10,000.00
AA.1220.100.000 Supervisor, Pers Serv	14,560.00	15,300.00	14,560.00	14,560.00	14,560.00	14,560.00
AA.1220.102.000 Supervisors Bookkeeper, Pers Serv	0.00	0.00	7,000.00	9,000.00	9,000.00	9,000.00
AA.1220.200.000 Supervisor, Equip & Cap Outlay	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
AA.1220.400.000 Supervisor, Contr Exp	23,694.00	28,361.00	37,000.00	37,000.00	37,000.00	37,000.00
AA.1320.400.000 Auditor, Contr Exp	14,891.00	20,623.00	23,000.00	24,000.00	24,000.00	24,000.00
AA.1330.100.000 Tax Collector	0.00	5,514.00	6,000.00	6,000.00	6,000.00	6,000.00
AA.1330.400.000 Tax Collection, Contr Exp	5,652.00	1,092.00	2,000.00	2,500.00	2,500.00	2,500.00
AA.1340.100.000 Budget Officer	637.00	638.00	637.00	637.00	637.00	637.00
AA.1355.100.000 Assessment, Pers Serv	22,800.00	25,300.00	25,000.00	28,000.00	28,000.00	28,000.00
AA.1355.102.000 Assessor, Pers Serv BAR	0.00	0.00	300.00	300.00	300.00	300.00
AA.1355.200.000 Assessor, Equip & Cap Outlay	875.00	1,379.00	0.00	0.00	0.00	0.00
AA.1355.400.000 Assessment, Contr Exp	7,785.00	7,958.00	3,843.00	6,200.00	6,200.00	6,200.00
AA.1355.403.000 County Chargebacks, Contr Expend	0.00	0.00	6,129.00	6,541.00	6,541.00	6,541.00
AA.1380.400.000 Fiscal Agent Fees, Contr Expend				0.00	0.00	0.00
AA.1410.100.000 Clerk, Pers Serv	44,232.00	46,351.00	43,000.00	45,000.00	45,150.00	45,150.00
AA.1410.102.000 Town Clerk Deputy	0.00	0.00	13,500.00	13,851.00	13,500.00	13,500.00
AA.1410.200.000 Clerk, Equip & Cap Outlay	798.00	1,378.00	2,000.00	3,500.00	3,500.00	3,500.00
AA.1410.400.000 Clerk, Contr Exp	2,242.00	3,664.00	4,000.00	4,000.00	7,000.00	7,000.00
AA.1420.400.000 Law, Contr Exp	40,278.00	59,152.00	18,000.00	35,000.00	50,000.00	50,000.00
AA.1420.401.000 Law, Solar Exp	0.00	0.00	0.00	0.00	0.00	0.00
AA.1420.402.000 Prosecutor, Contr	0.00	0.00	24,000.00	25,200.00	25,200.00	25,200.00
AA.1460.400.000 Records Management, Contr Exp	1,254.00	15,026.00	1,500.00	1,500.00	1,500.00	1,500.00
AA.1620.100.000 Buildings, Pers Serv	1,900.00	3,102.00	3,500.00	3,500.00	3,501.00	3,501.00

**BUDGET REPORT
TOWN OF STAFFORD
2026**

GENERAL FUND TOWNWIDE

	2023	2024	2025	2026	2026	2026
	ACTUAL	ACTUAL	BUDGET	REQUESTED	TENTATIVE	PRELIMINARY
AA.1620.400.000 Buildings, Contr Exp	49,252.00	65,460.00	92,000.00	45,000.00	85,000.00	85,000.00
AA.1620.401.000 Solar Expenses	0.00	0.00	0.00	0.00	0.00	0.00
AA.1620.402.000 Town Hall, IT	0.00	0.00	8,000.00	10,000.00	10,000.00	10,000.00
AA.1670.400.000 Central Print and Mailing, Contr Exp	5,440.00	4,562.00	6,000.00	5,000.00	5,000.00	5,000.00
AA.1670.403.000 Newsletter	0.00	0.00	500.00	500.00	500.00	500.00
AA.1910.400.000 Unallocated Insurance, Contr Exp	40,675.00	46,566.00	45,000.00	50,000.00	50,000.00	50,000.00
AA.1920.400.000 Municipal Association Dues, Contr Exp	0.00	900.00	900.00	900.00	900.00	900.00
AA.1950.400.000 Taxes & Asmts Munic Property, Contr Exp	2,140.00	2,205.00	2,500.00	3,000.00	3,000.00	3,000.00
AA.3310.400.000 Traffic Control, Contr Exp	20,020.00	21,074.00	20,000.00	20,000.00	20,000.00	20,000.00
AA.3510.400.000 Dog Control	866.00	1,876.00	0.00	0.00	0.00	0.00
AA.3620.100.000 Safety Inspection (CEO), Pers Serv	16,107.00	6,300.00	23,500.00	24,205.00	23,500.00	23,500.00
AA.3620.200.000 Safety Inspection, Equip & Cap Outlay	438.00	758.00	1,200.00	1,200.00	1,200.00	1,200.00
AA.3620.400.000 Safety Inspection, Contr Exp	486.00	0.00	1,100.00	1,100.00	0.00	0.00
AA.4020.100.000 Registrar of Vital Statistics, Pers Serv	610.00	662.00	700.00	700.00	700.00	700.00
AA.5010.100.000 Highway and Street Admin, Pers Serv	67,500.00	74,000.00	74,800.00	74,800.00	74,800.00	74,800.00
AA.5010.400.000 Highway and Street Admin, Contr Exp	492.00	500.00	500.00	500.00	500.00	500.00
AA.5132.400.000 Garage, Contr Exp	30,204.00	33,861.00	26,000.00	26,000.00	41,000.00	41,000.00
AA.5182.400.000 Street Lighting, Contr Exp	6,126.00	5,835.00	5,000.00	5,000.00	7,000.00	7,000.00
AA.6410.400.000 Publicity, Contr Exp	2,499.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
AA.7020.100.000 Parks and Recreation Admin, Pers Serv	26,382.00	25,525.00	25,000.00	25,000.00	25,000.00	25,000.00
AA.7020.102.000 Recreation Director	0.00	0.00	5,000.00	5,500.00	5,250.00	5,250.00
AA.7020.103.000 Parks Supervisor	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
AA.7020.400.000 Parks and Recreation Admin, Contr Exp	8,416.00	9,461.00	14,435.00	10,000.00	10,000.00	10,000.00
AA.7110.400.000 Parks, Contr Exp	628.00	195.00	26,200.00	1,000.00	1,000.00	1,000.00
AA.7110.401.000 Illette Garden	4,240.00	0.00	100.00	500.00	250.00	250.00
AA.7140.400.000 Playground and Rec Centers, Contr Exp	3,430.00	3,549.00	60,999.29	2,000.00	2,000.00	2,000.00
AA.7510.100.000 Historian, Pers Serv	1,400.00	1,400.00	1,400.00	1,500.00	1,442.00	1,442.00
AA.7510.400.000 Historian, Contr Exp	0.00	0.00	0.00	300.00	300.00	300.00
AA.7550.400.000 Celebrations, Contr Exp	724.00	1,494.00	0.00	0.00	0.00	0.00
AA.7550.401.000 Celebrations, Tree Lighting	0.00	0.00	1,500.00	1,500.00	0.00	0.00
AA.7550.402.000 Celebrations, Holiday Tree	0.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00
AA.7620.400.000 Adult Recreation, Contr Exp	3,625.00	3,625.00	4,000.00	4,000.00	4,000.00	4,000.00

10/15/2025

PRELIMINARY

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**BUDGET REPORT
TOWN OF STAFFORD
2026**

GENERAL FUND TOWNWIDE

	2023	2024	2025	2026	2026	2026
	ACTUAL	ACTUAL	BUDGET	REQUESTED	TENTATIVE	PRELIMINARY
AA.8010.100.000 Zoning, (ZEO) Pers Serv	12,069.00	26,505.00	11,700.00	12,051.00	11,700.00	11,700.00
AA.8010.102.000 Zoning, Pers Serv - Members					4,740.00	4,740.00
AA.8010.200.000 Zoning Officer, Equip & Cap Outlay	437.00	0.00	0.00	1,420.00	1,000.00	1,000.00
AA.8010.400.000 Zoning, Contr Exp	1,059.00	115.00	0.00	2,110.00	8,110.00	8,110.00
AA.8020.100.000 Planning and Surveys, Pers Serv	3,200.00	5,033.00	5,160.00	6,420.00	6,420.00	6,420.00
AA.8020.400.000 Planning and Surveys, Contr Exp	480.00	500.00	700.00	0.00	0.00	0.00
AA.8040.100.000 Human Rights Comm, Pers Serv	6,520.00	3,640.00	5,000.00	2,475.00	0.00	0.00
AA.8040.400.000 Human Rights Comm, Contr Exp	1,267.00	438.00	500.00	0.00	0.00	0.00
AA.8810.100.000 Cemetery, Pers Serv	250.00	250.00	250.00	250.00	250.00	250.00
AA.8810.400.000 Cemetery, Contr Exp	1,410.00	1,410.00	800.00	800.00	800.00	800.00
AA.8810.402.000 Cemetery, Grave Stone Repair	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
AA.8810.405.000 Cemetery, Mowing	0.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00
AA.9010.800.000 State Retirement System, Empl Bnft	19,430.00	35,757.00	50,000.00		46,034.00	46,034.00
AA.9030.800.000 Social Security, Empl Bnft	29,316.00	30,456.00	29,207.00		32,251.00	32,251.00
AA.9040.800.000 Workers' Compensation, Empl Bnft	8,257.00	9,331.00	8,001.00		8,326.00	8,326.00
AA.9050.800.000 Unemployment Insurance, Empl Bnft	9,595.00	0.00	0.00		0.00	0.00
AA.9055.800.000 Disability Insurance, Empl Bnft	1,188.00	899.00	1,300.00		1,300.00	1,300.00
AA.9060.800.000 Hospital, Medical & Dental Ins, Empl Bnft	17,887.00	20,199.00	25,000.00		16,632.00	16,632.00
AA.9060.801.000 Medical Insurance, Empl Bnfts	0.00	0.00	0.00		2,750.00	2,750.00
AA.9089.800.000 Employee Benefits, Other, In lieu of	11,904.00	7,532.00	7,000.00		17,228.00	17,228.00
AA.9089.801.000 Training, Empl Bnfts	0.00	0.00	9,000.00	9,000.00	0.00	0.00
AA.9901.900.000 Interfund Transfer	200,000.00	278,411.00	98,707.22		0.00	0.00
TOTAL APPROPRIATIONS	983,359.00	1,137,250.00	1,095,438.51	791,346.00	976,782.00	976,782.00

**BUDGET REPORT
TOWN OF STAFFORD
2026**

HIGHWAY FUND - TOWNWIDE

REVENUES	ACCOUNT DESCRIPTION
DA1001	Property Taxes
DA2300	Services for Other Gov'ts
DA2389	Misc Revenue From Other Govts
DA2401	Interest & Earnings
DA2655	Minor Sales
DA2665	Sale of Equipment
DA2709	Employee Contributions
DA2770	Unclassified
DA3501	State Aid CHIPS
DA5031	Interfund Transfer
DA5999	Appropriated Fund Balance
TOTAL REVENUES	

2023	2024	2025	2026	2026	2026
ACTUAL	ACTUAL	BUDGET	REQUESTED	TENTATIVE	PRELIMINARY
249,854.00	300,000.00	375,000.00	413,776.00	413,776.00	413,776.00
145,125.00	157,858.00	139,719.00	131,735.40	131,735.00	131,735.00
0.00	0.00	0.00	0.00	5,000.00	5,000.00
14,456.00	9,586.00	4,000.00	4,000.00	4,000.00	4,000.00
0.00	5,700.00	0.00	0.00	0.00	0.00
100,100.00		20,000.00	0.00	20,000.00	20,000.00
1,349.00	0.00	2,136.00	0.00	0.00	0.00
900.00	5,191.00	0.00	0.00	0.00	0.00
220,741.00	221,262.00	0.00	0.00	234,800.00	234,800.00
200,000.00	278,411.00	98,707.22	0.00	0.00	0.00
0.00	0.00	232,449.00		387,899.00	387,899.00
932,525.00	978,008.00	872,011.22	549,511.40	1,197,210.00	1,197,210.00

APPROPRIATIONS	ACCOUNT DESCRIPTION
DA1989.1	General Gov't Support, other
DA5110.1	Maintenance of Roads - Personal Serv
DA5110.4	Maintenance of Roads - Contractual
DA5112.2	Permnt Improv Highway, Equip & Cap Outlay
DA5130.2	Machinery Equipment
DA5130.4	Machinery Contractual
DA5140.1	Brush & Weeds, Personal Serv
DA5142.1	Snow Removal, Personal Serv
DA5142.4	Snow Removal, Contractual
DA9010.8	State Retirement
DA9030.8	Social Security & Medicare
DA9040.8	Workers Compensation
DA9055.8	Disability Insurance
DA9060.8	Hospital & Medical Insurance
DA9060.81	HRA Activity
DA9089.8	Emphy Benefits, In Lieu of Ins
DA9089.81	Uniforms
DA9710.6	Bond Anticipation, Debt Principal
DA9710.7	Bond Anticipation, Interest
TOTAL APPROPRIATIONS	

6,169.00	0.00	0.00	0.00	0.00	0.00
94,254.00	104,204.00	91,000.00	94,000.00	116,742.00	116,742.00
175,964.00	186,673.00	190,000.00	190,000.00	190,000.00	190,000.00
220,741.00	221,262.00	0.00	0.00	234,800.00	234,800.00
183,053.00	22,568.00	98,707.22	0.00	140,000.00	140,000.00
42,567.00	39,636.00	40,000.00	40,000.00	40,000.00	40,000.00
0.00	0.00	500.00	500.00	500.00	500.00
73,537.00	68,318.00	121,000.00	121,000.00	83,446.00	83,446.00
65,920.00	101,587.00	160,000.00	160,000.00	160,000.00	160,000.00
27,322.00	23,199.00	25,000.00	25,713.00	25,713.00	25,713.00
13,000.00	13,082.00	13,608.00	15,314.00	15,314.00	15,314.00
0.00	0.00	0.00	0.00	3,954.00	3,954.00
59.00	40.00	100.00	0.00	100.00	100.00
28,431.00	21,460.00	10,677.00	9,403.00	9,403.00	9,403.00
			0.00	2,750.00	2,750.00
3,500.00	0.00	15,711.00	0.00	17,228.00	17,228.00
		0.00	0.00	600.00	600.00
51,000.00	90,000.00	95,000.00	135,000.00	135,000.00	135,000.00
8,347.00	19,227.00	10,708.00	21,660.42	21,660.00	21,660.00
993,864.00	911,256.00	872,011.22	812,590.42	1,197,210.00	1,197,210.00

10/15/2025

PRELIMINARY

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**BUDGET REPORT
TOWN OF STAFFORD
2026**

SPECIAL DISTRICTS: FIRE

REVENUES:

ACCT. #

SF.1001.000.000 Real Property Taxes

TOTAL REVENUES

2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 TENTATIVE	2026 PRELIMINARY
406,000.00	406,000.00	406,000.00	335,007.00	335,007.00
406,000.00	406,000.00	406,000.00	335,007.00	335,007.00

APPROPRIATIONS

SF.3410.400.000 Fire Protection - Stafford

SF.9040.800.000 Workers' Compensation

TOTAL APPROPRIATIONS

406,000.00	406,000.00	406,000.00	328,600.00	328,600.00
			6,407.00	6,407.00
406,000.00	406,000.00	406,000.00	335,007.00	335,007.00

**TOWN OF STAFFORD
2026 WATER DISTRICTS BUDGET**

	<u>SW#1</u>	<u>SW#2</u>	<u>SW#3</u>	<u>SW#4</u>	<u>SW#5</u>	<u>SW#6</u>	<u>SW#7</u>
WATER DISTRICT REVENUE							
SW 1001 Property Taxes	56,942.00	13,622.00	9,948.00	9,950.00	15,911.26	5,152.20	16,040.00
SW 1028 Special Assessment							
SW 5999 Unexpended Balance							
Total WATER DISTRICT REVENUE	<u>56,942.00</u>	<u>13,622.00</u>	<u>9,948.00</u>	<u>9,950.00</u>	<u>15,911.26</u>	<u>5,152.20</u>	<u>16,040.00</u>
WATER DISTRICT EXPENSES							
SW 9710.6 Serial Bond Principal	27,800.00	6,275.00	9,948.00	4,000.00	9,000.00	4,000.00	8,000.00
SW 9710.7 Serial Bond Interest	29,142.00	7,347.00	0.00	5,950.00	6,911.26	1,152.20	8,040.00
SW 9950.9 Repair Reserve							
Total WATER DISTRICT EXPENSES	<u>56,942.00</u>	<u>13,622.00</u>	<u>9,948.00</u>	<u>9,950.00</u>	<u>15,911.26</u>	<u>5,152.20</u>	<u>16,040.00</u>

**TOWN OF STAFFORD
2026 WATER DISTRICTS BUDGET**

	<u>SW#8</u>	<u>SW#9</u>	<u>SW#10</u>	<u>SW#11</u>	<u>SW#12</u>	<u>SW#13</u>	<u>TOTAL</u>
WATER DISTRICT REVENUE							
SW 1001 Property Taxes	28,737.50	2,746.70	7,230.00	25,190.00	46,232.50	2,996.82	240,698.98
SW 1028 Special Assessment					6,780.00		6,780.00
SW 5999 Unexpended Balance							0.00
Total WATER DISTRICT REVENUE	28,737.50	2,746.70	7,230.00	25,190.00	53,012.50	2,996.82	247,478.98
WATER DISTRICT EXPENSES							
SW 9710.6 Serial Bond Principal	15,000.00	2,746.70	7,230.00	11,000.00	28,000.00	2,450.00	135,449.70
SW 9710.7 Serial Bond Interest	13,737.50	0.00	0.00	14,190.00	18,232.50	546.82	105,249.28
SW 9950.9 Repair Reserve					6,780.00		6,780.00
Total WATER DISTRICT EXPENSES	28,737.50	2,746.70	7,230.00	25,190.00	53,012.50	2,996.82	247,478.98

**TOWN OF STAFFORD
SCHEDULE OF SALARIES OF ELECTED OFFICERS**

Town Board (4) each	5,981.00
Justice (2) each	27,000.00
Supervisor	14,560.00
Town Clerk	45,150.00
Highway Supervisor	74,800.00