

**TOWN BUDGET**

**FOR 2024**

**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  
2024 BUDGET OF THE Town of Stafford AS ADOPTED ON NOVEMBER 13, 2023.

Signed: Barbara L Radley

Dated: November 14, 2023

**Town of Stafford, NEW YORK**  
**SUMMARY OF FISCAL BUDGET BY FUND**  
**FOR 2024**

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 1,125,199.00	839,614.00	285,585.00	0.00
DA HIGHWAY	\$ 734,123.00	434,123.00	0.00	300,000.00
TOTAL TOWN	<u>1,859,322.00</u>	<u>1,273,737.00</u>	<u>285,585.00</u>	<u>300,000.00</u>
<b>SPECIAL DISTRICTS</b>				
SW WATER FUND	\$ 240,913.00	7,229.00	0.00	233,684.00
SF1 FIRE PROTECTION DISTRICT ONE	\$ 406,000.00	0.00	0.00	406,000.00
TOTAL SPECIAL DISTRICTS	<u>646,913.00</u>	<u>7,229.00</u>	<u>0.00</u>	<u>639,684.00</u>
GRANDTOTAL	<u>\$ 2,506,235.00</u>	<u>1,280,966.00</u>	<u>285,585.00</u>	<u>939,684.00</u>

**Town of Stafford**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
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**APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

**TOWN BOARD**

**PERSONAL SERVICES**

A1010.1	PERSONAL SERVICES	22,464.00	22,464.00	22,464.00	22,464.00
	TOTAL PERSONAL SERVICES	22,464.00	22,464.00	22,464.00	22,464.00
	TOTAL TOWN BOARD	22,464.00	22,464.00	22,464.00	22,464.00

**MUNICIPAL COURT**

**PERSONAL SERVICES**

A1110.1	PERSONAL SERVICES	49,980.00	51,480.00	52,510.00	52,510.00
A1110.12	COURT CLERK	36,576.54	36,422.00	39,876.00	39,876.00
A1110.13	COURT CLERK	29,931.47	33,112.00	32,612.00	32,612.00
A1110.14	SECURITY	3,600.00	7,600.00	7,600.00	7,600.00
	TOTAL PERSONAL SERVICES	120,088.01	128,614.00	132,598.00	132,598.00

**EQUIPMENT/CAPITAL OUTLAY**

A1110.2	EQUIPMENT	0.00	4,200.00	500.00	500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	4,200.00	500.00	500.00

**CONTRACTUAL EXPENSE**

A1110.4	CONTRACTUAL	8,938.28	34,922.70	12,000.00	12,000.00
	TOTAL CONTRACTUAL EXPENSE	8,938.28	34,922.70	12,000.00	12,000.00

TOTAL MUNICIPAL COURT	129,026.29	167,736.70	145,098.00	145,098.00
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**SUPERVISOR**

**Town of Stafford**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>PERSONAL SERVICES</b>				
A1220.1	PERSONAL SERVICES	14,560.00	14,560.00	14,560.00
A1220.13	PERSONAL SERVICES TRAINING	0.00	1,000.00	1,000.00
	TOTAL PERSONAL SERVICES	14,560.00	15,560.00	15,560.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1220.2	EQUIPMENT	0.00	1,500.00	1,500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	1,500.00	1,500.00
<b>CONTRACTUAL EXPENSE</b>				
A1220.4	CONTRACTUAL	24,030.77	25,000.00	30,000.00
	TOTAL CONTRACTUAL EXPENSE	24,030.77	25,000.00	30,000.00
	TOTAL SUPERVISOR	38,590.77	42,060.00	47,060.00
<b>AUDITOR</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1320.4	AUDITOR	7,150.00	12,000.00	17,000.00
	TOTAL CONTRACTUAL EXPENSE	7,150.00	12,000.00	17,000.00
	TOTAL AUDITOR	7,150.00	12,000.00	17,000.00
<b>TAX COLLECTOR</b>				
<b>PERSONAL SERVICES</b>				
A1330.1	PERSONNEL SERVICES	5,000.00	5,250.00	5,500.00
	TOTAL PERSONAL SERVICES	5,000.00	5,250.00	5,500.00
<b>CONTRACTUAL EXPENSE</b>				
A1330.4	CONTRACTUAL	442.24	3,500.00	4,000.00
	TOTAL CONTRACTUAL EXPENSE	442.24	3,500.00	4,000.00
	TOTAL TAX COLLECTOR	5,442.24	8,750.00	9,500.00

**Town of Stafford**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>BUDGET</b>				
<b>PERSONAL SERVICES</b>				
A1340.1	PERSONNEL SERVICES	637.00	637.00	637.00
	TOTAL PERSONAL SERVICES	637.00	637.00	637.00
<b>CONTRACTUAL EXPENSE</b>				
A1340.41	BUDGET OFFICER	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00
	TOTAL BUDGET	637.00	637.00	637.00
<b>ASSESSMENT</b>				
<b>PERSONAL SERVICES</b>				
A1355.1	PERSONAL SERVICES	20,705.16	22,500.00	25,000.00
A1355.12	PERSONNEL SERVICES	400.00	300.00	300.00
A1355.13	CLERK - PERSONNEL SERVICES	2,019.15	2,125.00	0.00
	TOTAL PERSONAL SERVICES	23,124.31	24,925.00	25,300.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1355.2	EQUIPMENT	0.00	875.00	1,300.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	875.00	1,300.00
<b>CONTRACTUAL EXPENSE</b>				
A1355.4	CONTRACTUAL	6,102.96	3,000.00	3,500.00
A1355.42	REASS.SUPPORT SERVICES	0.00	0.00	0.00
A1355.43	COUNTY CHARGEBACKS	5,728.00	5,732.00	5,699.00
	TOTAL CONTRACTUAL EXPENSE	11,830.96	8,732.00	9,199.00
	TOTAL ASSESSMENT	34,955.27	34,532.00	35,799.00

**Town of Stafford**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>TOWN CLERK</b>				
<b>PERSONAL SERVICES</b>				
A1410.1	PERSONAL SERVICES	32,828.00	36,000.00	38,000.00
A1410.12	DEPUTY CLERK	9,733.75	13,000.00	13,500.00
	TOTAL PERSONAL SERVICES	42,561.75	49,000.00	51,500.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1410.2	EQUIPMENT	285.11	1,500.00	1,500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	285.11	1,500.00	1,500.00
<b>CONTRACTUAL EXPENSE</b>				
A1410.4	CONTRACTUAL	3,793.42	4,000.00	4,000.00
	TOTAL CONTRACTUAL EXPENSE	3,793.42	4,000.00	4,000.00
	TOTAL TOWN CLERK	46,640.28	54,500.00	57,000.00
<b>ATTORNEY</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1420.41	TOWN ATTORNEY	10,300.00	18,000.00	18,000.00
A1420.42	PROSECUTOR	21,600.00	24,000.00	24,000.00
A1420.43	FOR LAWSUIT	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	31,900.00	42,000.00	42,000.00
	TOTAL ATTORNEY	31,900.00	42,000.00	42,000.00
<b>ELECTIONS</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1450.2	EQUIPMENT	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00

**Town of Stafford**  
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**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>CONTRACTUAL EXPENSE</b>				
A1450.41	PERSONAL SERVICES	0.00	0.00	0.00
A1450.42	CHARGEBACK	5,562.94	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	5,562.94	0.00	0.00
	TOTAL ELECTIONS	5,562.94	0.00	0.00
<b>RECORDS MANAGEMENT</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1460.4	RECORDS MANAGEMENT	0.00	2,200.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	2,200.00	1,500.00
	TOTAL RECORDS MANAGEMENT	0.00	2,200.00	1,500.00
<b>TOWN HALL</b>				
<b>PERSONAL SERVICES</b>				
A1620.1	PERSONAL SERVICES	1,170.00	4,000.00	4,000.00
	TOTAL PERSONAL SERVICES	1,170.00	4,000.00	4,000.00
<b>CONTRACTUAL EXPENSE</b>				
A1620.4	CONTRACTUAL	38,042.20	38,000.00	55,000.00
A1620.42	IT	7,506.44	5,000.00	5,000.00
A1620.44	SECURITY	0.00	5,000.00	0.00
	TOTAL CONTRACTUAL EXPENSE	45,548.64	48,000.00	60,000.00
	TOTAL TOWN HALL	46,718.64	52,000.00	64,000.00
<b>CENTRAL PRINTING AND MAILING</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1670.2	EQUIPMENT	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00

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**FOR 2024**

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<b>CONTRACTUAL EXPENSE</b>				
A1670.4	CONTRACTU	5,872.15	5,500.00	5,500.00
A1670.43	NEWSLETR	0.00	2,000.00	2,500.00
	TOTAL CONTRACTUAL EXPENSE	5,872.15	7,500.00	8,000.00
	TOTAL CENTRAL PRINTING AND MAILING	5,872.15	7,500.00	8,000.00
<b>SPECIAL ITEMS</b>				
A1910.4	UNALLOCATED INSURANCE	37,664.34	38,000.00	45,000.00
A1920.4	SPECIAL ITEMS - MUNICIPAL ASSOC. DUES	1,000.00	900.00	900.00
A1950.4	TAXES ON PROPERTY	2,072.85	3,500.00	3,500.00
A1990.4	SPECIAL ITEMS - CONTINGENT	0.00	0.00	0.00
A210	PETTY CASH	0.00	0.00	0.00
	TOTAL SPECIAL ITEMS	40,737.19	42,400.00	49,400.00
	TOTAL GENERAL GOVERNMENT SUPPORT	415,696.77	488,779.70	499,458.00
<b>PUBLIC SAFETY</b>				
<b>SIGNS &amp; STRIPING</b>				
<b>CONTRACTUAL EXPENSE</b>				
A3310.4	CONTRACTUAL	15,561.46	15,000.00	20,000.00
	TOTAL CONTRACTUAL EXPENSE	15,561.46	15,000.00	20,000.00
	TOTAL SIGNS & STRIPING	15,561.46	15,000.00	20,000.00
<b>CONTROL OF DOGS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A3510.43	CENSUS	0.00	1,500.00	2,500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	1,500.00	2,500.00



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TOTAL CONTROL OF DOGS	0.00	1,500.00	2,500.00	2,500.00
<b>SAFETY INSPECTION</b>				
<b>PERSONAL SERVICES</b>				
A3620.1 PERSONAL SERVICES	17,059.00	8,750.00	11,700.00	11,700.00
A3620.12 PERSONAL SVCS (B)	0.00	8,750.00	0.00	0.00
TOTAL PERSONAL SERVICES	17,059.00	17,500.00	11,700.00	11,700.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A3620.2 EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	1,000.00	1,000.00	1,000.00
<b>CONTRACTUAL EXPENSE</b>				
A3620.4 CONTRACTUAL	1,630.38	1,000.00	1,000.00	1,000.00
A3620.41 CHARGEBACKS	0.00	0.00	0.00	0.00
TOTAL CONTRACTUAL EXPENSE	1,630.38	1,000.00	1,000.00	1,000.00
TOTAL SAFETY INSPECTION	18,689.38	19,500.00	13,700.00	13,700.00
TOTAL PUBLIC SAFETY	34,250.84	36,000.00	36,200.00	36,200.00
<b>PUBLIC HEALTH</b>				
<b>REGISTRAR VITAL STATISTICS</b>				
<b>PERSONAL SERVICES</b>				
A4020.1 PERS SVC	610.00	610.00	610.00	610.00
TOTAL PERSONAL SERVICES	610.00	610.00	610.00	610.00
<b>CONTRACTUAL EXPENSE</b>				
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	610.00	610.00

**Town of Stafford**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

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TOTAL PUBLIC HEALTH	610.00	610.00	610.00	610.00
<b>TRANSPORTATION</b>				
<b>SUPT. OF HIGHWAYS</b>				
<b>PERSONAL SERVICES</b>				
A5010.1 PERSONAL SERVICES	65,000.00	67,500.00	70,500.00	70,500.00
TOTAL PERSONAL SERVICES	65,000.00	67,500.00	70,500.00	70,500.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A5010.2 EQUIPMENT	0.00	0.00	0.00	0.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
<b>CONTRACTUAL EXPENSE</b>				
A5010.4 CONTRACTUAL	483.89	500.00	500.00	500.00
TOTAL CONTRACTUAL EXPENSE	483.89	500.00	500.00	500.00
TOTAL SUPT. OF HIGHWAYS	65,483.89	68,000.00	71,000.00	71,000.00
<b>HIGHWAY GARAGE</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A5132.2 EQUIPMENT	0.00	0.00	0.00	0.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
<b>CONTRACTUAL EXPENSE</b>				
A5132.4 CONTRACTUAL	35,409.88	24,000.00	26,000.00	26,000.00
TOTAL CONTRACTUAL EXPENSE	35,409.88	24,000.00	26,000.00	26,000.00
TOTAL HIGHWAY GARAGE	35,409.88	24,000.00	26,000.00	26,000.00
<b>STREET LIGHTING</b>				

**Town of Stafford**  
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**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>CONTRACTUAL EXPENSE</b>				
A5182.4	6,723.42	5,000.00	5,000.00	5,000.00
	6,723.42	5,000.00	5,000.00	5,000.00
<b>TOTAL STREET LIGHTING</b>				
	6,723.42	5,000.00	5,000.00	5,000.00
<b>TOTAL TRANSPORTATION</b>				
	107,617.19	97,000.00	102,000.00	102,000.00
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>				
<b>PUBLICITY</b>				
<b>CONTRACTUAL EXPENSE</b>				
A6410.4	659.20	1,000.00	1,500.00	1,500.00
	659.20	1,000.00	1,500.00	1,500.00
<b>TOTAL PUBLICITY</b>				
	659.20	1,000.00	1,500.00	1,500.00
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>				
	659.20	1,000.00	1,500.00	1,500.00
<b>CULTURE AND RECREATION</b>				
<b>RECREATION</b>				
<b>PERSONAL SERVICES</b>				
A7020.1	14,064.59	22,000.00	25,000.00	25,000.00
A7020.12	3,000.00	4,000.00	4,500.00	4,500.00
	17,064.59	26,000.00	29,500.00	29,500.00
<b>CONTRACTUAL EXPENSE</b>				
A7020.4	5,542.93	8,000.00	9,000.00	9,000.00
A7020.42	0.00	0.00	0.00	0.00
	5,542.93	8,000.00	9,000.00	9,000.00
<b>TOTAL RECREATION</b>				
	22,607.52	34,000.00	38,500.00	38,500.00

**Town of Stafford**  
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<b>CULTURE &amp; RECREATION</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7110.4	ILLETTE PARK	811.67	950.00	800.00
A7110.41	ILLETTE/GARDEN CL	80.00	100.00	200.00
	TOTAL CONTRACTUAL EXPENSE	891.67	1,050.00	1,000.00
<b>PERSONAL SERVICES</b>				
A7140.1	EMERY PARK	4,300.00	4,000.00	4,000.00
	TOTAL PERSONAL SERVICES	4,300.00	4,000.00	4,000.00
<b>CONTRACTUAL EXPENSE</b>				
A7140.4	EMERY PARK	3,676.30	2,000.00	2,000.00
A7140.46	PARK IMPROVEMENT	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	3,676.30	2,000.00	2,000.00
	TOTAL CULTURE & RECREATION	8,867.97	7,050.00	7,000.00
<b>MUSEUM</b>				
<b>PERSONAL SERVICES</b>				
A7510.1	HISTORIAN - PERSONNEL SERVICES	467.00	1,400.00	1,400.00
	TOTAL PERSONAL SERVICES	467.00	1,400.00	1,400.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A7510.2	HISTORIAN - EQUIPMENT	0.00	200.00	200.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	200.00	200.00
<b>CONTRACTUAL EXPENSE</b>				
A7510.4	HISTORIAN - CONTRACTUAL	290.56	200.00	200.00
	TOTAL CONTRACTUAL EXPENSE	290.56	200.00	200.00
	TOTAL MUSEUM	757.56	1,800.00	1,800.00

**Town of Stafford**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>CELEBRATIONS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7550.4	BICENTENNIAL	0.00	0.00	0.00
A7550.41	TREE LIGHTING	1,472.58	1,500.00	1,500.00
A7550.42	HOLIDAY TREE - CONTRACTUA	0.00	0.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	1,472.58	1,500.00	2,500.00
	TOTAL CELEBRATIONS	1,472.58	1,500.00	2,500.00
<b>ADULT RECREATION</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7620.4	CONTRACTUAL	3,625.00	4,000.00	4,000.00
	TOTAL CONTRACTUAL EXPENSE	3,625.00	4,000.00	4,000.00
	TOTAL ADULT RECREATION	3,625.00	4,000.00	4,000.00
	TOTAL CULTURE AND RECREATION	37,330.63	48,350.00	53,800.00
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ZONING</b>				
<b>PERSONAL SERVICES</b>				
A8010.1	PERSONAL SERVICES	17,059.00	8,750.00	21,000.00
A8010.12	PERSONAL SERVICES (B)	0.00	8,750.00	0.00
	TOTAL PERSONAL SERVICES	17,059.00	17,500.00	21,000.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A8010.2	EQUIPMENT	0.00	1,000.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	1,000.00	0.00

**Town of Stafford**  
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<b>CONTRACTUAL EXPENSE</b>				
A8010.4	1,640.69	1,000.00	0.00	0.00
	1,640.69	1,000.00	0.00	0.00
TOTAL ZONING	18,699.69	19,500.00	21,000.00	21,000.00
<b>PLANNING</b>				
<b>PERSONAL SERVICES</b>				
A8020.1	3,375.00	5,160.00	5,160.00	5,160.00
	3,375.00	5,160.00	5,160.00	5,160.00
<b>CONTRACTUAL EXPENSE</b>				
A8020.4	342.37	700.00	700.00	700.00
	342.37	700.00	700.00	700.00
TOTAL PLANNING	3,717.37	5,860.00	5,860.00	5,860.00
<b>ZBA</b>				
<b>PERSONAL SERVICES</b>				
A8040.1	4,995.00	4,740.00	5,000.00	5,000.00
	4,995.00	4,740.00	5,000.00	5,000.00
<b>CONTRACTUAL EXPENSE</b>				
A8040.4	301.16	300.00	500.00	500.00
	301.16	300.00	500.00	500.00
TOTAL ZBA	5,296.16	5,040.00	5,500.00	5,500.00
<b>CEMETERIES</b>				
<b>PERSONAL SERVICES</b>				
A8810.1	250.00	250.00	250.00	250.00
	250.00	250.00	250.00	250.00

**Town of Stafford**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>CONTRACTUAL EXPENSE</b>				
A8810.4	CONTRACTUAL	1,185.58	800.00	800.00
A8810.42	GRAVE STONE REPAIR	2,000.00	1,000.00	1,000.00
A8810.45	MOWING	0.00	1,700.00	1,700.00
	TOTAL CONTRACTUAL EXPENSE	3,185.58	3,500.00	3,500.00
	TOTAL CEMETERIES	3,435.58	3,750.00	3,750.00
	TOTAL HOME AND COMMUNITY SERVICES	31,148.80	34,150.00	36,110.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
A9010.8	STATE RETIREMENT	17,272.83	30,000.00	30,000.00
A9030.8	SOCIAL SECURITY	28,059.19	29,207.00	29,207.00
A9040.8	WORKERS COMPENSATION	20,686.00	8,257.00	9,331.00
A9050.8	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00
A9055.8	DISABILTY INS	1,245.12	1,300.00	1,300.00
A9060.8	MEDICAL INSURANCE REIMBURSEMENTS	0.00	600.00	3,000.00
A9060.81	MEDICAL INSURANCE	18,331.84	32,772.00	32,772.00
A9089.8	IN LIEU OF MEDICAL INSURANCE	7,000.00	3,500.00	3,500.00
A9089.81	TRAINING	3,411.25	8,000.00	8,000.00
	TOTAL EMPLOYEE BENEFITS	96,006.23	113,636.00	117,110.00
	TOTAL EMPLOYEE BENEFITS	96,006.23	113,636.00	117,110.00

**Town of Stafford**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>DEBT SERVICE</b>				
<b>ACCRUED INTEREST PAYABLE</b>				
<b>INTEREST</b>				
A9710.7	ACCRUED INTEREST PAYABLE	0.00	0.00	0.00
	TOTAL INTEREST	0.00	0.00	0.00
	TOTAL ACCRUED INTEREST PAYABLE	0.00	0.00	0.00
<b>DEBT SERVICE PRINCIPAL</b>				
<b>PRINCIPAL</b>				
A9730.6	DEBT SERVICE PRINCIPAL	0.00	0.00	0.00
	TOTAL PRINCIPAL	0.00	0.00	0.00
<b>INTEREST</b>				
A9730.7	DEBT SERVICE INTEREST	0.00	0.00	0.00
	TOTAL INTEREST	0.00	0.00	0.00
	TOTAL DEBT SERVICE PRINCIPAL	0.00	0.00	0.00
	TOTAL DEBT SERVICE	0.00	0.00	0.00
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO OTHER FUNDS</b>				
A9901.9	INTERFUND TRANSFER	134,216.00	200,000.00	278,411.00
	TOTAL TRANSFERS TO OTHER FUNDS	134,216.00	200,000.00	278,411.00
	TOTAL INTERFUND TRANSFERS	134,216.00	200,000.00	278,411.00
	TOTAL APPROPRIATIONS	857,535.66	1,019,525.70	1,125,199.00



**Town of Stafford**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-A

Expenditures /Revenues	Modified Budget	Recommended Budget	Adopted Budget
2022	10/31/2023	2024	2024

**ESTIMATED REVENUES**

**REAL PROPERTY TAXES**

A1001	REAL PROPERTY TAXES	-199.78	0.00	0.00	0.00
	TOTAL REAL PROPERTY TAXES	-199.78	0.00	0.00	0.00

**REAL PROPERTY TAX ITEMS**

A1081	PILOTS	327.98	500.00	500.00	500.00
A1090	INT. & PENALTIES ON REAL PROPERTY TAX	2,506.91	3,000.00	3,000.00	3,000.00
	TOTAL REAL PROPERTY TAX ITEMS	2,834.89	3,500.00	3,500.00	3,500.00

**NON-PROPERTY TAX ITEMS**

A1120	SALES TAX	714,149.44	659,503.00	631,114.00	631,114.00
A1170	FRANCHISE FEES	34,058.09	25,000.00	30,000.00	30,000.00
	TOTAL NON-PROPERTY TAX ITEMS	748,207.53	684,503.00	661,114.00	661,114.00

**DEPARTMENTAL INCOME**

A1255	CLERK FEES	7,376.47	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	998.00	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	8,374.47	4,000.00	4,000.00	4,000.00

**USE OF MONEY AND PROPERTY**

A2401	INTEREST AND EARNINGS	4,502.61	500.00	10,000.00	10,000.00
A2402	INTEREST AND EARNINGS: ARPA	3,154.91	400.00	3,000.00	3,000.00
A2403	INTEREST & EARNINGS: BUILDING RESERVE	677.05	800.00	1,000.00	1,000.00

**Town of Stafford**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
A2410	RENTAL OF REAL PROPERTY	22,333.36	23,000.00	23,000.00
	TOTAL USE OF MONEY AND PROPERTY	30,667.93	24,700.00	37,000.00
<b>LICENSES AND PERMITS</b>				
A2530	GAMES OF CHANCE	20.00	0.00	0.00
A2544	DOG LICENSES	1,575.00	1,000.00	1,000.00
A2555	BUILDING PERMITS	4,335.00	3,000.00	3,000.00
	TOTAL LICENSES AND PERMITS	5,930.00	4,000.00	4,000.00
<b>FINES AND FORFEITURES</b>				
A2610	FINES AND FORFEITED BAIL	107,562.58	125,000.00	100,000.00
	TOTAL FINES AND FORFEITURES	107,562.58	125,000.00	100,000.00
<b>SALE OF PROPERTY &amp; COMPENSATIO</b>				
A2650	SALES OF SCRAP & EXCESS MATERIALS	255.00	0.00	0.00
A2680	INSURANCE RECOVERIES	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	255.00	0.00	0.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
A2701	REFUND PRIOR YR EXPENSES	1,676.32	0.00	0.00
A2705	GIFTS AND DONATIONS	0.00	0.00	0.00
A2710	PREMIUM ON OBLIGATIONS	0.00	0.00	0.00
A2770	OTHER UNCLASSIFIED REVENUES	0.00	0.00	0.00
A2771	ARCHIVE GRANT	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	1,676.32	0.00	0.00

**Town of Stafford**  
**FISCAL BUDGET GENERAL FUND - TOWNWIDE**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
A2801 INTERFUND REVENUES	0.00	0.00	0.00	0.00
<b>STATE AID</b>				
A3001 PER CAPITA	17,671.00	0.00	0.00	0.00
A3005 MORTGAGE TAX	39,249.74	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	0.00	26,622.70	0.00	0.00
A3772 RECREATION GRANT	2,000.00	0.00	0.00	0.00
TOTAL STATE AID	58,920.74	56,622.70	30,000.00	30,000.00
A5710 SERIAL BOND	0.00	0.00	0.00	0.00
				839,614.00
TOTAL ESTIMATED REVENUES	964,229.68	902,325.70	839,614.00	839,614.00
APPROPRIATED FUND BALANCE	-106,694.02	117,200.00	285,585.00	285,585.00
TOTAL REVENUES & OTHER SOURCES	857,535.66	1,019,525.70	1,125,199.00	1,125,199.00

**Town of Stafford  
FISCAL BUDGET HIGHWAY  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b><u>APPROPRIATIONS</u></b>				
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>FISCAL AGENT</b>				
<b>CONTRACTUAL EXPENSE</b>				
DA1380.4	FISCAL AGENT	6,807.50	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	6,807.50	0.00	0.00
	TOTAL FISCAL AGENT	6,807.50	0.00	0.00
	TOTAL GENERAL GOVERNMENT SUPPORT	6,807.50	0.00	0.00
<b>TRANSPORTATION</b>				
<b>GENERAL REPAIRS</b>				
<b>PERSONAL SERVICES</b>				
DA5110.1	PERSONAL SERVICES	91,701.25	86,000.00	87,000.00
	TOTAL PERSONAL SERVICES	91,701.25	86,000.00	87,000.00
<b>CONTRACTUAL EXPENSE</b>				
DA5110.4	CONTRACTUAL	207,179.89	180,000.00	180,000.00
	TOTAL CONTRACTUAL EXPENSE	207,179.89	180,000.00	180,000.00
	TOTAL GENERAL REPAIRS	298,881.14	266,000.00	267,000.00
<b>IMPROVEMENTS</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
DA5112.2	CAPITAL OUTLAY	204,321.26	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	204,321.26	0.00	0.00
	TOTAL IMPROVEMENTS	204,321.26	0.00	0.00

**Town of Stafford  
FISCAL BUDGET HIGHWAY  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>MACHINERY</b>				
<b>PERSONAL SERVICES</b>				
DA5130.1	PERSONAL SERVICES	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
DA5130.2	EQUIPMENT	59,027.86	125,000.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	59,027.86	125,000.00	0.00
<b>CONTRACTUAL EXPENSE</b>				
DA5130.4	CONTRACTUAL	34,458.23	38,000.00	40,000.00
	TOTAL CONTRACTUAL EXPENSE	34,458.23	38,000.00	40,000.00
	TOTAL MACHINERY	93,486.09	163,000.00	40,000.00
<b>BRUSH AND WEEDS</b>				
<b>PERSONAL SERVICES</b>				
DA5140.1	PERSONAL SERVICES	0.00	500.00	500.00
	TOTAL PERSONAL SERVICES	0.00	500.00	500.00
<b>CONTRACTUAL EXPENSE</b>				
DA5140.4	CONTRACTUAL	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00
	TOTAL BRUSH AND WEEDS	0.00	500.00	500.00
<b>SNOW REMOVAL</b>				
<b>PERSONAL SERVICES</b>				
DA5142.1	PERSONAL SERVICES	79,496.28	110,000.00	115,000.00
	TOTAL PERSONAL SERVICES	79,496.28	110,000.00	115,000.00

**Town of Stafford  
FISCAL BUDGET HIGHWAY  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>CONTRACTUAL EXPENSE</b>				
DA5142.4	CONTRACTUAL MISC	89,046.96	120,000.00	140,000.00
	TOTAL CONTRACTUAL EXPENSE	89,046.96	120,000.00	140,000.00
	TOTAL SNOW REMOVAL	168,543.24	230,000.00	255,000.00
<b>SERVICES FOR OTHER GOV'T</b>				
<b>PERSONAL SERVICES</b>				
DA5148.1	PERSONAL SERV	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00
<b>CONTRACTUAL EXPENSE</b>				
DA5148.4	CONTRACTUAL	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00
	TOTAL SERVICES FOR OTHER GOV'T	0.00	0.00	0.00
	TOTAL TRANSPORTATION	765,231.73	659,500.00	562,500.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
DA9010.8	STATE RETIREMENT	25,017.99	20,000.00	20,000.00
DA9030.8	SOCIAL SECURITY	13,253.05	13,608.00	13,608.00
DA9050.8	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00
DA9055.8	DISABILITY INSURANCE	63.09	200.00	200.00
DA9055.9	COUNTY CHARGEBACKS	0.00	0.00	0.00
DA9060.3	LEGAL FUND	0.00	751.00	1,200.00
DA9060.31	LEGAL EXPENSES CONTRACT	0.00	0.00	0.00
DA9060.8	HOSPITAL & MEDICAL INSURANCE	24,579.00	22,087.00	22,087.00
DA9060.81	VISION & DENTAL	1,525.20	1,602.00	1,800.00

**Town of Stafford  
FISCAL BUDGET HIGHWAY  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-DA		Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
DA9060.82	RETIREE HEALTH CARE	0.00	0.00	0.00	0.00
DA9060.85	MEDICAL REIMBURSEMENT EXPENSES	0.00	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS		64,438.33	58,248.00	58,895.00	58,895.00
<b>IN LIEU OF</b>					
DA9089.8	IN LIEU OF	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL IN LIEU OF		3,500.00	3,500.00	3,500.00	3,500.00
TOTAL EMPLOYEE BENEFITS		67,938.33	61,748.00	62,395.00	62,395.00
<b>DEBT SERVICE</b>					
<b>DEBT SERVICE</b>					
<b>PRINCIPAL</b>					
DA9710.6	BAN HWY EQUIP - PRINCIPAL	0.00	0.00	0.00	0.00
TOTAL PRINCIPAL		0.00	0.00	0.00	0.00
<b>INTEREST</b>					
DA9710.7	BAN HWY EQUIP - INTEREST	0.00	0.00	0.00	0.00
TOTAL INTEREST		0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE		0.00	0.00	0.00	0.00
<b>DEBT SERVICE BOND ANTICIPATION EQUIPMENT</b>					
<b>PRINCIPAL</b>					
DA9730.6	DEBT SERVICE BOND ANTICIPATION	0.00	51,000.00	90,000.00	90,000.00
TOTAL PRINCIPAL		0.00	51,000.00	90,000.00	90,000.00

**Town of Stafford  
FISCAL BUDGET HIGHWAY  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>INTEREST</b>				
DA9730.7      BOND ANTICIPATION	0.00	8,348.00	19,228.00	19,228.00
TOTAL INTEREST	0.00	8,348.00	19,228.00	19,228.00
TOTAL DEBT SERVICE BOND ANTICIPATION EQUIPMENT	0.00	59,348.00	109,228.00	109,228.00
<b>ACCRUED INTEREST PAYABLE</b>				
<b>INTEREST</b>				
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	0.00	59,348.00	109,228.00	109,228.00
TOTAL APPROPRIATIONS	839,977.56	780,596.00	734,123.00	734,123.00



**Town of Stafford**  
**FISCAL BUDGET HIGHWAY**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-DA	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
DA1001	REAL ESTATE TAXES	151,000.00	250,000.00	300,000.00
	TOTAL REAL PROPERTY TAXES	151,000.00	250,000.00	300,000.00
DA1120	COUNTY SALES TAX	0.00	0.00	0.00
<b>INTERGOVERNMENTAL CHARGES</b>				
DA2300	SERVICE FOR OTHER GOVERNMENTS	110,089.80	110,089.00	144,512.00
DA2389	MISC REVENUE, OTHER GOVERNMENTS	0.00	0.00	0.00
	TOTAL INTERGOVERNMENTAL CHARGES	110,089.80	110,089.00	144,512.00
<b>USE OF MONEY AND PROPERTY</b>				
DA2401	INTEREST AND EARNINGS	3,971.46	800.00	10,000.00
	TOTAL USE OF MONEY AND PROPERTY	3,971.46	800.00	10,000.00
<b>SALE OF PROPERTY &amp; COMPENSATIO</b>				
DA2655	SALE OF EQUIPMENT	57,140.00	40,000.00	0.00
DA2680	INSURANCE RECOVERIES	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	57,140.00	40,000.00	0.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
DA2701	REFUNDS OF PRIOR YEARS EXPENDITURES	673.40	0.00	0.00
DA2709	MEDICAL DEDUCTIONS	1,240.08	1,200.00	1,200.00
DA2770	MISC REVENUE	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	1,913.48	1,200.00	1,200.00

**Town of Stafford  
FISCAL BUDGET HIGHWAY  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-DA	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>INTERFUND REVENUES</b>				
DA2801	MISCELLANEOUS	0.00	8,513.00	0.00
	TOTAL INTERFUND REVENUES	0.00	8,513.00	0.00
<b>STATE AID</b>				
DA3089	STATE AID: OTHER	0.00	0.00	0.00
DA3501	STATE AID - CONSOLIDATED HIGHWAY	122,601.31	0.00	0.00
DA3503	STATE AID - PAVE NY	32,601.28	0.00	0.00
	TOTAL STATE AID	155,202.59	0.00	0.00
<b>INTERFUND TRANSFERS</b>				
DA5031	INTERFUND TRANSFERS	134,216.00	200,000.00	278,411.00
	TOTAL INTERFUND TRANSFERS	134,216.00	200,000.00	278,411.00
				734,123.00
	TOTAL ESTIMATED REVENUES	613,533.33	610,602.00	734,123.00
	APPROPRIATED FUND BALANCE	226,444.23	169,994.00	0.00
	TOTAL REVENUES & OTHER SOURCES	839,977.56	780,596.00	734,123.00

**Town of Stafford**  
**FISCAL BUDGET WATER FUND**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SW	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b><u>APPROPRIATIONS</u></b>				
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>SPECIAL ITEMS</b>				
SW1990.4	MISC	0.00	0.00	0.00
TOTAL SPECIAL ITEMS		0.00	0.00	0.00
TOTAL GENERAL GOVERNMENT SUPPORT		0.00	0.00	0.00
<b>DEBT SERVICE</b>				
<b>DEBT SERVICE</b>				
<b>PRINCIPAL</b>				
SW9710.61	PRINCIPAL - WTR DIST 1	23,400.00	24,400.00	25,500.00
SW9710.610	PRINCIPAL - WTR DIST 10	6,507.00	6,507.00	6,507.00
SW9710.611	PRINCIPAL - WTR DIST 11	10,000.00	10,487.00	10,000.00
SW9710.612	PRINCIPAL - WTR DIST 12	0.00	0.00	1,000.00
SW9710.613	PRINCIPAL - WTR DIST 13	0.00	0.00	2,390.00
SW9710.62	PRINCIPAL - WTR DIST 2	5,300.00	5,500.00	6,268.00
SW9710.63	PRINCIPAL - WTR DIST 3	9,968.00	10,000.00	10,301.00
SW9710.64	PRINCIPAL - WTR DIST 4	4,000.00	4,000.00	4,000.00
SW9710.65	PRINCIPAL - WTR DIST 5	9,000.00	9,000.00	7,339.00
SW9710.66	PRINCIPAL - WTR DIST 6	3,000.00	3,000.00	3,000.00
SW9710.67	PRINCIPAL - WTR DIST 7	7,000.00	8,000.00	8,000.00
SW9710.68	PRINCIPAL - WTR DIST 8	13,000.00	14,000.00	14,000.00
SW9710.69	PRINCIPAL - WTR DIST 9	2,816.00	2,788.00	2,874.00
TOTAL PRINCIPAL		93,991.00	97,682.00	101,179.00

**Town of Stafford**  
**FISCAL BUDGET WATER FUND**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SW	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>INTEREST</b>				
SW9710.71 INTEREST - WTR DIST 1	33,608.74	32,563.00	31,472.00	31,472.00
SW9710.710 INTEREST - WTR DIST 10	0.00	0.00	0.00	0.00
SW9710.711 INTEREST - WTR DIST 11	15,290.00	15,015.00	14,740.00	14,740.00
SW9710.712 INTEREST - WTR DIST 12	0.00	0.00	45,327.00	45,327.00
SW9710.713 INTEREST - WTR DIST 13	0.00	0.00	612.00	612.00
SW9710.72 INTEREST - WTR DIST 2	8,433.05	8,179.00	7,915.00	7,915.00
SW9710.73 INTEREST - WTR DIST 3	0.00	0.00	0.00	0.00
SW9710.74 INTEREST - WTR DIST 4	6,630.00	6,460.00	6,290.00	6,290.00
SW9710.75 INTEREST - WTR DIST 5	7,766.24	7,553.00	9,000.00	9,000.00
SW9710.76 INTEREST - WTR DIST 6	1,575.96	1,535.00	1,408.00	1,408.00
SW9710.77 INTEREST - WTR DIST 7	8,970.00	8,760.00	8,520.00	8,520.00
SW9710.78 INTEREST - WTR DIST 8	15,137.50	14,800.00	14,450.00	14,450.00
SW9710.79 INTEREST - WTR DIST 9	0.00	0.00	0.00	0.00
TOTAL INTEREST	97,411.49	94,865.00	139,734.00	139,734.00
TOTAL DEBT SERVICE	191,402.49	192,547.00	240,913.00	240,913.00
<b>BAN INTEREST</b>				
<b>INTEREST</b>				
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 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SW	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
<b>OTHER LONG TERM DEBT</b>				
<b>INTEREST</b>				
SW9789.7      OTHER LONG TERM DEBT	675.00	644.00	0.00	0.00
TOTAL INTEREST	675.00	644.00	0.00	0.00
TOTAL OTHER LONG TERM DEBT	675.00	644.00	0.00	0.00
TOTAL DEBT SERVICE	192,077.49	193,191.00	240,913.00	240,913.00
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO OTHER FUNDS</b>				
SW9901.9      INTERFUND TRANSFER	2,325.00	2,360.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	2,325.00	2,360.00	0.00	0.00
<b>TRANSFERS TO CAPITAL FUNDS</b>				
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	2,325.00	2,360.00	0.00	0.00
TOTAL APPROPRIATIONS	194,402.49	195,551.00	240,913.00	240,913.00

**Town of Stafford**  
**FISCAL BUDGET WATER FUND**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-SW	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
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**ESTIMATED REVENUES**

**REAL PROPERTY TAXES**

SW1001	REAL PROPERTY TAX	0.00	0.00	0.00	0.00
SW1001A	REAL PROPERTY TAX - DIST 1	57,008.00	56,963.00	56,972.00	56,972.00
SW1001B	REAL PROPERTY TAX - DIST 2	13,733.00	13,679.00	14,183.00	14,183.00
SW1001C	REAL PROPERTY TAX - DIST 3	9,967.00	10,487.00	10,301.00	10,301.00
SW1001D	REAL PROPERTY TAX - DIST 4	10,630.00	10,460.00	10,290.00	10,290.00
SW1001E	REAL PROPERTY TAX - DIST 5	16,767.00	16,553.00	16,339.00	16,339.00
SW1001F	REAL PROPERTY TAX - DIST 6	4,663.00	4,535.00	4,408.00	4,408.00
SW1001G	REAL PROPERTY TAX - DIST 7	15,970.00	16,760.00	16,520.00	16,520.00
SW1001H	REAL PROPERTY TAX - DIST 8	28,138.00	28,800.00	28,450.00	28,450.00
SW1001I	REAL PROPERTY TAX - DIST 9	2,816.00	2,788.00	2,874.00	2,874.00
SW1001J	REAL PROPERTY TAX - DIST 10	6,507.00	6,507.00	6,507.00	6,507.00
SW1001K	REAL PROPERTY TAX - DIST 11	18,393.00	17,658.00	17,511.00	17,511.00
SW1001L	REAL PROPERTY TAX - WTR DIST 12	0.00	0.00	46,327.00	46,327.00
SW1001M	REAL PROPERTY TAX - WTR DIST 13	3,000.00	3,004.00	3,002.00	3,002.00
	<b>TOTAL REAL PROPERTY TAXES</b>	<b>187,592.00</b>	<b>188,194.00</b>	<b>233,684.00</b>	<b>233,684.00</b>

**USE OF MONEY AND PROPERTY**

SW2401	INTEREST	439.31	0.00	0.00	0.00
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>439.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**MISCELLANEOUS LOCAL SOURCES**

SW2770	MISC	8,223.00	7,357.00	7,229.00	7,229.00
	<b>TOTAL MISCELLANEOUS LOCAL SOURCES</b>	<b>8,223.00</b>	<b>7,357.00</b>	<b>7,229.00</b>	<b>7,229.00</b>

**Town of Stafford**  
**FISCAL BUDGET WATER FUND**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-SW	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
SW5031 REVENUE	0.00	0.00	0.00	0.00
				240,913.00
<b>TOTAL ESTIMATED REVENUES</b>	196,254.31	195,551.00	240,913.00	240,913.00
<b>APPROPRIATED FUND BALANCE</b>	-1,851.82	0.00	0.00	0.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	194,402.49	195,551.00	240,913.00	240,913.00

**Town of Stafford**  
**FISCAL BUDGET FIRE PROTECTION DISTRICT ONE**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SF1	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
<b><u>APPROPRIATIONS</u></b>				
<b>PUBLIC SAFETY</b>				
<b>STAFFORD FIRE DEPT FR TAX WARRANT</b>				
<b>CONTRACTUAL EXPENSE</b>				
SF1-3410.4	STAFFORD FIRE DEPT FR TAX WARRANT	406,000.00	406,000.00	406,000.00
	TOTAL CONTRACTUAL EXPENSE	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
	TOTAL PUBLIC SAFETY	406,000.00	406,000.00	406,000.00
	TOTAL APPROPRIATIONS	406,000.00	406,000.00	406,000.00



**Town of Stafford**  
**FISCAL BUDGET FIRE PROTECTION DISTRICT ONE**  
**FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-SF1	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
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
<b>APPROPRIATED FUND BALANCE</b>	0.00	0.00	0.00	0.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	406,000.00	406,000.00	406,000.00	406,000.00

Equalized Total Assessed Value 264,175,641

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	752,500	0.28
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	4,163,061	1.57
13100	CO - GENERALLY	RPTL 406(1)	1	147,755	0.06
13500	TOWN - GENERALLY	RPTL 406(1)	11	2,222,449	0.84
13573	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	3	472,474	0.18
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	7	6,109,184	2.31
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	261,837	0.10
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	816,327	0.31
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	7	171,939	0.07
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	5,102	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	35	628,133	0.24
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	8	135,796	0.05
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	17	312,245	0.12
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	9	227,398	0.09
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	10	297,194	0.11
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	16	453,495	0.17
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	8	337,031	0.13
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	11	392,668	0.15
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	6	244,817	0.09
41150	COLD WAR VETERANS (10%)	RPTL 458-b	2	12,245	0.00
41151	COLD WAR VETERANS (10%)	RPTL 458-b	6	36,735	0.01
41400	CLERGY	RPTL 460	1	1,531	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	17	2,819,131	1.07
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	254	32,265,956	12.21
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	20	1,984,563	0.75
41800	PERSONS AGE 65 OR OVER	RPTL 467	11	492,112	0.19
41801	PERSONS AGE 65 OR OVER	RPTL 467	3	57,653	0.02

NYS - Real Property System  
 County of Genesee  
 Town of Stafford - 1844

Assessor's Report - 2023 - Prior Year File  
 S495 Exemption Impact Report  
 Town Summary

RPS221/V04/L001  
 Date/Time - 9/26/2023 10:45:15  
 Total Assessed Value 258,892,128  
 Uniform Percentage 98.00

Equalized Total Assessed Value 264,175,641

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
42100	SILOS, MANURE STORAGE TANKS.	RPTL 483-a	6	406,633	0.15
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	108,980	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	10	220,306	0.08
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	600,531	0.23
<b>Total Exemptions Exclusive of System Exemptions:</b>					
<b>Total System Exemptions:</b>			488	56,547,248	21.41
<b>Totals:</b>			2	600,531	0.23
			490	57,147,779	21.63

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: \_\_\_\_\_