



# TOWN OF STAFFORD

RECEIVED  
STAFFORD, CT

2021 APR 28 PM 3: 16

*Paul J. Franchino*  
TOWN CLERK



# Proposed Annual Budget

FISCAL YEAR 2021 – 2022

# Proposed Annual Budget FISCAL YEAR 2021 – 2022

## Table of Contents

Board of Selectmen . . . . .	Pg. 3
<i>Requested Budget Cover Page</i>	
Board of Selectmen . . . . .	Pg. 4
<i>Requested Budget Detail</i>	
Water Pollution Control Authority . . . . .	Pg 20
<i>Approved Budget</i>	
Service District. . . . .	Pg 22
<i>Approved Budget</i>	

Town of Stafford  
**BOARD OF SELECTMEN**

**COVER PAGE - REQUESTED BUDGETS**

REF #	Requested EXPENDITURES FY 2018-2019	APPROVED EXPENDITURES FY 2019-2020	APPROVED EXPENDITURES FY 2020-2021	REQUESTED EXPENDITURES FY 2021-2022	Difference
100 Board of Selectmen	615,866.00	595,728.00	617,763.00	645,014.00	27,251.00
110 Probate Court	3,500.00	5,000.00	5,000.00	6,000.00	1,000.00
115 IT Technology	113,516.00	115,712.00	147,742.00	149,313.00	1,571.00
120 Registrars	64,070.00	67,660.00	63,067.00	57,161.00	(5,906.00)
130 Board of Finance	45,800.00	46,400.00	47,400.00	48,100.00	700.00
140 Assessors	83,438.00	112,190.00	92,535.00	95,042.00	2,507.00
150 Board of Assessment Appeals	5,985.00	5,985.00	6,098.00	6,098.00	-
160 Tax Collector	79,830.00	87,300.00	86,035.00	86,835.00	800.00
170 Treasurer	96,862.00	104,380.00	104,466.00	104,466.00	-
180 Town Counsel	46,500.00	46,500.00	46,500.00	46,500.00	-
190 Town Clerk	88,370.00	89,500.00	90,735.00	90,735.00	-
200 Buildings	408,470.00	483,993.00	449,605.00	601,145.00	151,540.00
205 Fuel Oil	67,000.00	67,000.00	62,000.00	65,000.00	3,000.00
210 Fixed Charges	2,225,110.00	2,229,200.00	2,433,257.00	2,520,040.00	86,783.00
220 Capital Outlay	55,000.00	50,500.00	50,000.00	70,000.00	20,000.00
230 Judgment & Losses	5,000.00	5,000.00	5,000.00	3,000.00	(2,000.00)
240 Safety & Protection	61,600.00	63,200.00	69,600.00	86,110.00	16,510.00
241 Police Protection	843,813.00	882,738.00	833,540.00	854,898.00	21,358.00
245 Emergency Services	1,021,295.00	1,031,266.00	1,070,668.00	1,093,944.00	23,276.00
248 Fire Marshals	71,785.00	78,632.00	77,355.00	83,355.00	6,000.00
270 Building/Zoning Department	184,050.00	165,500.00	195,400.00	197,215.00	1,815.00
280 Transfer Station Operations	457,157.00	482,960.00	485,600.00	575,470.00	89,870.00
300 General Highways	1,804,800.50	1,916,938.00	1,998,859.00	2,026,430.00	27,571.00
310 Town Aid	392,749.00	393,503.00	393,503.00	395,893.00	2,390.00
320 Recreation Commission	209,610.00	160,610.00	87,920.00	99,360.00	11,440.00
330 Parks	408,260.00	404,000.00	412,900.00	415,100.00	2,200.00
345 Holidays	26,000.00	20,000.00	16,000.00	26,000.00	10,000.00
370 Economic Development	2,000.00	2,000.00	2,000.00	2,000.00	-
380 Conservation Commission	1,915.00	2,000.00	2,000.00	2,000.00	-
450 Arts Commission	4,000.00	4,000.00	4,000.00	-	(4,000.00)
490 Pollution Abatement	100	100	5	5.00	-
500 Health District	56,000.00	58,000.00	58,000.00	58,000.00	-
505 Community Center	160,915.00	164,333.95	165,350.00	162,250.00	(3,100.00)
510 Stafford Family Services	367,800.00	383,620.00	395,630.00	394,630.00	(1,000.00)
670 Transfer Out Fund	135,000.00	85,000.00	28,064.00	120,000.00	91,936.00
TOTAL GENERAL GOVERNMENT	10,215,166.50	10,410,448.95	10,603,597.00	11,187,109.00	583,512.00
* DEBT SERVICE	2,200,810.00	2,288,850.00	2,256,675.00	2,426,810.00	170,135.00
440 Public Library	542,109.00	571,188.00	565,632.00	580,492.00	14,860.00
TOTAL BOARD OF SELECTMEN	12,958,085.50	13,270,486.95	13,425,904.00	14,194,411.00	768,507.00

<b>100 BOARD OF SELECTMEN</b>		<b>APPROVED FY 2018-2019</b>	<b>APPROVED FY 2019-2020</b>	<b>APPROVED FY 2020-2021</b>	<b>REQUESTED FY 2021-2022</b>
20-100-1001	Salary: First Selectman	65,900.00	67,152.00	68,428.00	<b>68,428.00</b>
20-100-1002	Salary: Selectman	5,600.00	5,705.00	5,815.00	<b>5,815.00</b>
20-100-1003	Salary: Selectman	5,600.00	5,705.00	5,815.00	<b>5,815.00</b>
20-100-1004	Gen Gov P.T.& O.T. /Clerical Aides	12,000.00	20,000.00	20,000.00	<b>18,000.00</b>
20-100-2111	Longevity	9,200.00	8,060.00	8,220.00	<b>8,340.00</b>
20-100-1005	General Government	476,000.00	450,000.00	470,710.00	<b>505,710.00</b>
20-100-3180	Legal /Public Notices	15,000.00	12,500.00	12,000.00	<b>8,000.00</b>
20-100-3802	Certification, Training & Mileage	2,000.00	2,000.00	2,000.00	<b>500.00</b>
20-100-5100	Office supplies	2,200.00	2,200.00	2,000.00	<b>2,000.00</b>
20-100-5105	Stationary	1,500.00	1,500.00	1,500.00	<b>1,500.00</b>
20-100-6100	Dues & Fees	1,000.00	750.00	750.00	<b>500.00</b>
20-100-6115	Connecticut Conference of Municipalities	7,990.00	7,988.00	7,988.00	<b>7,988.00</b>
20-100-6120	Connecticut Council of Small Towns	925	925.00	1,175.00	<b>1,175.00</b>
20-100-6125	Capital Region Council of Governments (CRCOG)	10,951.00	11,243.00	11,362.00	<b>11,243.00</b>
<b>TOTAL</b>		<b>615,866.00</b>	<b>595,728.00</b>	<b>617,763.00</b>	<b>645,014.00</b>
<b>110 PROBATE COURT</b>		<b>APPROVED FY 2018-2019</b>	<b>APPROVED FY 2019-2020</b>	<b>APPROVED FY 2020-2021</b>	<b>REQUESTED FY 2021-2022</b>
20-110-3400	North Central Probate Court Allocation	3,500.00	5,000.00	5,000.00	<b>6,000.00</b>
<b>115 IT Technology</b>		<b>APPROVED FY 2018-2019</b>	<b>APPROVED FY 2019-2020</b>	<b>APPROVED FY 2020-2021</b>	<b>REQUESTED FY 2021-2022</b>
20-115-1001	Town Website Hosting/Design (staffordct.org)	1,500.00	1,500.00	1,500.00	<b>1,500.00</b>
20-115-1002	IT Coordinator	76,516.00	79,335.00	80,845.00	<b>80,845.00</b>
20-115-1004	Computer Replacement	14,200.00	14,100.00	15,700.00	<b>16,700.00</b>
20-115-1005	Software/Computer Service	21,300.00	20,777.00	42,697.00	<b>34,773.00</b>
20-115-1006	Copiers/Printers			7,000.00	<b>5,495.00</b>
20-115-1007	Security Cameras				<b>10,000.00</b>

Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

TOTAL		113,516.00	115,712.00	147,742.00	<b>149,313.00</b>
<b>120 REGISTRARS OF VOTERS</b>		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	<b>REQUESTED FY 2021-2022</b>
20-120-1006	Salaries: Elections Officials and Helpers	15,745.00	16,500.00	14,325.00	<b>11,870.00</b>
20-120-1015	Election Day Supplies/operation costs	12,110.00	14,000.00	10,505.00	<b>10,040.00</b>
20-120-1105	Salaries: Registrars of Voters	28,000.00	28,000.00	28,532.00	<b>28,532.00</b>
20-120-1120	Salaries: Office hour Deputies	1,800.00	1,800.00	1,835.00	<b>1,835.00</b>
20-120-1131	Poll Workers Training	2,685.00	2,860.00	2,930.00	<b>2,524.00</b>
20-120-3210	Fees: Machine Mechanics/Super.	600	600.00	600.00	-
20-120-3800	Conferences/Training	2,930.00	3,500.00	4,140.00	<b>2,160.00</b>
20-120-5200	Travel/Misc expense	200	200.00	200.00	<b>200.00</b>
20-120-8250	laptops for polls	0	200.00	0.00	-
TOTAL		64,070.00	67,660.00	63,067.00	<b>57,161.00</b>
<b>130 BOARD OF FINANCE</b>		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	<b>REQUESTED FY 2021-2022</b>
20-130-3180	Legal/Public notices	2,000.00	2,000.00	2,000.00	<b>2,000.00</b>
20-130-3525	Contracted Services: Auditors	43,500.00	44,000.00	45,000.00	<b>46,000.00</b>
20-130-5100	Office supplies	300	400.00	400.00	<b>100.00</b>
TOTAL		45,800.00	46,400.00	47,400.00	<b>48,100.00</b>
<b>140 ASSESSOR OFFICE</b>		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	<b>REQUESTED FY 2021-2022</b>
20-140-1100	Assessors Salary	60,848.00	65,000.00	66,235.00	<b>66,235.00</b>
20-140-3500	Software Contracted services	17,190.00	17,390.00	21,000.00	<b>24,707.00</b>
20-140-3800	Conference & Meetings	2,000.00	1,500.00	2,000.00	<b>1,500.00</b>

Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-140-5100	Office Supplies	3,300.00	3,000.00	3,000.00	<b>2,500.00</b>
20-140-1520	Uniform Allowance		200.00	200.00	-
20-140-5200	Travel Expense	100	100.00	100.00	<b>100.00</b>
	<b>TOTAL</b>	<b>83,438.00</b>	<b>87,190.00</b>	<b>92,535.00</b>	<b>95,042.00</b>

**150 BOARD OF ASSESSMENT APPEAL**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-150-1100	Salary/Administrative	2,045.00	2,045.00	2,084.00	<b>2,084.00</b>
20-150-1110	Salary / Assistant-Members	1,970.00	1,970.00	2,007.00	<b>2,007.00</b>
20-150-1112	Salary / Assistant-Members	1,970.00	1,970.00	2,007.00	<b>2,007.00</b>
	<b>TOTAL</b>	<b>5,985.00</b>	<b>5,985.00</b>	<b>6,098.00</b>	<b>6,098.00</b>

**160 TAX COLLECTOR**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-160-1100	Salary: Administrative	59,230.00	65,000.00	66,235.00	<b>66,235.00</b>
20-160-1104	Part-time help	3,000.00	3,500.00	0.00	-
20-160-3500	Software Contracted services	14,800.00	16,000.00	17,000.00	<b>17,800.00</b>
20-160-3800	Conferences & Meetings	800	800.00	800.00	<b>800.00</b>
20-160-5100	Office supplies	2,000.00	2,000.00	2,000.00	<b>2,000.00</b>
	<b>TOTAL</b>	<b>79,830.00</b>	<b>87,300.00</b>	<b>86,035.00</b>	<b>86,835.00</b>

**170 TOWN TREASURER**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-170-1100	Salary/Administrative CFO	79,217.00	82,135.00	83,695.00	<b>83,695.00</b>
20-170-1104	Treasurer-Part time (elected)	5,600.00	5,600.00	5,706.00	<b>5,706.00</b>
20-170-3300	Repair / office equipment etc..	100	0.00	100.00	<b>100.00</b>
20-170-3500	Software Contracted Services	9,215.00	14,215.00	12,215.00	<b>12,215.00</b>
20-170-3800	Conferences & Meetings	430	430.00	450.00	<b>450.00</b>

Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-170-5100	Office supplies	2,300.00	2,000.00	2,300.00	<b>2,300.00</b>
	TOTAL	96,862.00	104,380.00	104,466.00	<b>104,466.00</b>
<b>180 TOWN COUNSEL</b>		APPROVED	APPROVED	APPROVED	<b>REQUESTED</b>
		FY 2018-2019	FY 2019-2020	FY 2020-2021	<b>FY 2021-2022</b>
20-180-3200	Legal Services	30,000.00	30,000.00	30,000.00	<b>30,000.00</b>
20-180-3202	Legal Services-Retainer fee	16,500.00	16,500.00	16,500.00	<b>16,500.00</b>
	TOTAL	46,500.00	46,500.00	46,500.00	<b>46,500.00</b>
<b>190 TOWN CLERK</b>		APPROVED	APPROVED	APPROVED	<b>REQUESTED</b>
		FY 2018-2019	FY 2019-2020	FY 2020-2021	<b>FY 2021-2022</b>
20-190-1100	Salary/Administrative	61,620.00	65,000.00	66,235.00	<b>66,235.00</b>
20-190-3302	Copier maint & Service	1,500.00	1,200.00	1,200.00	<b>1,200.00</b>
20-190-3620	Machine Indexing/Microfilming	21,500.00	19,000.00	19,000.00	<b>19,000.00</b>
20-190-3800	Conferences & Meetings	800	800.00	800.00	<b>800.00</b>
20-190-3900	Restoration of books	800	600.00	600.00	<b>600.00</b>
20-190-5100	Office Supplies	1,500.00	1,450.00	1,450.00	<b>1,450.00</b>
20-190-5105	Stationary & Forms	200	1,000.00	1,000.00	<b>1,000.00</b>
20-190-8210	Vital Statistics	450	450.00	450.00	<b>450.00</b>
	TOTAL	88,370.00	89,500.00	90,735.00	<b>90,735.00</b>
<b>200 BUILDINGS</b>		APPROVED	APPROVED	APPROVED	<b>REQUESTED</b>
		FY 2018-2019	FY 2019-2020	FY 2020-2021	<b>FY 2021-2022</b>
20-200-1100	Building Maintenance: Salaries	118,000.00	174,000.00	177,625.00	<b>177,625.00</b>
20-200-3100	Postage-Town Hall (INCLUDES COST TO MAIL TA	25,000.00	25,000.00	25,000.00	<b>22,000.00</b>
20-200-3805	Plumbing & Electrical-Continuing Education	3,000.00	3,000.00	2,000.00	<b>2,000.00</b>
20-200-4100	Utilities: Electricity	32,000.00	32,000.00	32,000.00	<b>32,000.00</b>
20-200-4102	Utilities: Water	11,500.00	13,000.00	13,000.00	<b>24,000.00</b>

Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-200-4110	Sewer Use Fee	2,100.00	2,560.00	1,920.00	<b>2,120.00</b>
20-200-4210	Utilities: Trash	3,120.00	3,120.00	3,300.00	<b>3,600.00</b>
20-200-4310	Custodial Supplies	5,000.00	10,000.00	10,000.00	<b>8,000.00</b>
20-200-4500	Utilities: Telephone	22,000.00	22,000.00	22,000.00	<b>22,000.00</b>
20-200-4510	Alarm Monitoring Fees (moved from IT)	4,000.00	4,313.00	4,500.00	<b>4,500.00</b>
20-200-4600	General Maint. HVAC/Plumbing & Electrical	20,000.00	25,000.00	25,000.00	<b>25,000.00</b>
20-200-4650	Building updates and repairs	139,250.00	150,000.00	123,260.00	<b>145,300.00</b>
20-200-4675	Solar Projects Repairs & Maintenance		10,000.00	0.00	<b>40,000.00</b>
20-200-4900	Town Hall: Misc/Misc Services	23,000.00	10,000.00	10,000.00	<b>8,000.00</b>
	STAFFORDVILLE SCHOOL				<b>85,000.00</b>

TOTAL	408,470.00	483,993.00	449,605.00	<b>601,145.00</b>
-------	------------	------------	------------	-------------------

<b>205 FUEL - ALL BUILDINGS</b>	APPROVED	APPROVED	APPROVED	<b>REQUESTED</b>
	FY 2018-2019	FY 2019-2020	FY 2020-2021	<b>FY 2021-2022</b>

20-205-4105	Fuel Oil	55,000.00	55,000.00	50,000.00	<b>50,000.00</b>
20-205-4215	Propane (CC , Old Town Hall, Police and TS)	12,000.00	12,000.00	12,000.00	<b>15,000.00</b>

TOTAL	67,000.00	67,000.00	62,000.00	<b>65,000.00</b>
-------	-----------	-----------	-----------	------------------

<b>210 FIXED CHARGES</b>	APPROVED	APPROVED	APPROVED	<b>REQUESTED</b>
	FY 2018-2019	FY 2019-2020	FY 2020-2021	<b>FY 2021-2022</b>

20-210-2015	FICA/MEDICARE-EMPLOYER	240,000.00	255,000.00	276,000.00	<b>305,000.00</b>
20-210-2020	Worker's Compensation	177,005.00	187,000.00	191,000.00	<b>207,820.00</b>
20-210-2025	Unemployment Compensation	3,000.00	4,000.00	4,000.00	<b>4,000.00</b>
20-210-2030	Group Health & Life	1,000,000.00	950,000.00	1,071,325.00	<b>1,071,325.00</b>
20-210-2035	Employee Retirement Plan (DB & 457)	566,935.00	567,000.00	592,872.00	<b>617,590.00</b>
20-210-2040	Volunteer Pension & Life Ins Fund - Firemen	24,200.00	27,000.00	30,555.00	<b>30,600.00</b>
20-210-2045	Vaccine and Physicals	1,500.00	0.00	-	-
20-210-4600	General Protection & Bond Ins.	4,155.00	4,200.00	-	-
20-210-4620	Broker Compensation			14,505.00	<b>14,505.00</b>
20-210-4630	General Liability	193,315.00	220,000.00	243,000.00	<b>259,200.00</b>



Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-210-4640	Liability: Board members/Police	6,000.00	6,000.00	-	-
20-210-4650	Insurance Deductible Fund	5,000.00	5,000.00	5,000.00	5,000.00
20-210-4660	Drug & Alcohol Tests/Misc	4,000.00	4,000.00	5,000.00	5,000.00
TOTAL		2,225,110.00	2,229,200.00	2,433,257.00	2,520,040.00
<b>220 CAPITAL OUTLAY</b>		APPROVED	APPROVED	APPROVED	REQUESTED
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
20-220-7220	Dams/Bridges: Maint/inspection fees	50,000.00	50,000.00	50,000.00	70,000.00
20-220-7230	Energy Projects (moved to 200-4675)	5,000.00	500.00	0.00	-
TOTAL		55,000.00	50,500.00	50,000.00	70,000.00
<b>230 JUDGMENT &amp; LOSSES</b>		APPROVED	APPROVED	APPROVED	REQUESTED
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
20-230-8120	Judgment & Losses	5,000.00	5,000.00	5,000.00	3,000.00
TOTAL		5,000.00	5,000.00	5,000.00	3,000.00
<b>240 SAFETY &amp; PROTECTION</b>		APPROVED	APPROVED	APPROVED	REQUESTED
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
20-240-1122	Part-time Animal Control officer(s)	35,000.00	35,000.00	35,000.00	36,510.00
20-240-3655	Civil Preparedness	4,000.00	4,000.00	5,500.00	5,500.00
20-240-4400	Tree Warden:Removal,Planting,Misc	20,000.00	20,000.00	25,000.00	40,000.00
20-240-5126	Homeland Security	1,000.00	1,000.00	1,500.00	1,500.00
20-240-8242	Alert System (split 50/50 with BOE)	1,600.00	3,200.00	2,600.00	2,600.00
TOTAL		61,600.00	63,200.00	69,600.00	86,110.00
<b>241 POLICE PROTECTION</b>		APPROVED	APPROVED	APPROVED	REQUESTED
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022

Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-241-1131	Part-time	45,000.00	46,700.00	48,384.00	<b>50,200.00</b>
20-241-1150	Payroll: Police Department	449,900.00	460,000.00	488,458.00	<b>508,000.00</b>
20-241-1151	Resident Trooper	151,000.00	176,000.00	176,660.00	<b>176,660.00</b>
20-241-1500	Constables/Troopers:Fees/Reimbursable	60,000.00	60,000.00	0.00	-
20-241-1510	Dispatching Services	2,100.00	2,450.00	2,450.00	<b>2,450.00</b>
20-241-1515	Community Patrol Augmentation	15,000.00	15,000.00	15,000.00	<b>15,000.00</b>
20-241-1520	Uniform Allowance	1,500.00	3,000.00	3,000.00	<b>3,000.00</b>
20-241-3320	Repair & Maint. Vehicles	4,500.00	5,000.00	5,000.00	<b>5,000.00</b>
20-241-3400	Lease Purchase-Vehicle	7,613.00	7,613.00	7,613.00	<b>7,613.00</b>
20-241-3801	Constable Training	3,000.00	3,000.00	3,000.00	<b>3,000.00</b>
20-241-4500	Telephone	2,900.00	2,850.00	2,850.00	<b>2,850.00</b>
20-241-5100	Office Supplies	2,500.00	2,500.00	2,500.00	<b>2,500.00</b>
20-241-5200	Narcotic Canine	7,800.00	7,625.00	7,625.00	<b>7,625.00</b>
20-241-5320	Vehicle-Gas & Oil	16,000.00	16,000.00	16,000.00	<b>16,000.00</b>
20-241-7100	State Grants	60,000.00	60,000.00	40,000.00	<b>40,000.00</b>
20-241-7400	Police Equipment	15,000.00	15,000.00	15,000.00	<b>15,000.00</b>
	<b>TOTAL</b>	<b>843,813.00</b>	<b>882,738.00</b>	<b>833,540.00</b>	<b>854,898.00</b>

**245 EMERGENCY SERVICES**

APPROVED      APPROVED      APPROVED      REQUESTED  
 FY 2018-2019    FY 2019-2020    FY 2020-2021    FY 2021-2022

20-245-8270	West Stafford FD	198,345.00	203,245.00	214,300.00	<b>214,164.00</b>
20-245-8275	Stafford Fire Dept #1 *	194,600.00	199,600.00	206,428.00	<b>206,428.00</b>
20-245-8280	Stafford Ambulance Association	516,372.00	516,443.00	537,962.00	<b>561,374.00</b>
20-245-8602	Fire Department Equipment Lease (11-21-2025)	111,978.00	111,978.00	111,978.00	<b>111,978.00</b>
	<b>TOTAL</b>	<b>1,021,295.00</b>	<b>1,031,266.00</b>	<b>1,070,668.00</b>	<b>1,093,944.00</b>

**248 FIRE MARSHAL**

APPROVED      APPROVED      APPROVED      REQUESTED  
 FY 2018-2019    FY 2019-2020    FY 2020-2021    FY 2021-2022

20-248-1115	Salaried: Fire Marshal	67,135.00	69,607.00	70,930.00	<b>70,930.00</b>
-------------	------------------------	-----------	-----------	-----------	------------------

Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-248-3504	Computer software maint fee	500	3,900.00	2,000.00	<b>8,000.00</b>
20-248-3701	Photography: film and development	100	100.00	100.00	<b>100.00</b>
20-248-3802	Training (in service, continuing education)	700	700.00	700.00	<b>700.00</b>
20-248-5320	Vehicle -(gas/milage deputy)	1,800.00	2,500.00	1,800.00	<b>1,800.00</b>
20-248-6100	Misc/dues/fees / office supplies,	750	625.00	625.00	<b>625.00</b>
20-248-7410	Uniforms & Equipment	800	1,200.00	1,200.00	<b>1,200.00</b>
<b>TOTAL</b>		<b>71,785.00</b>	<b>78,632.00</b>	<b>77,355.00</b>	<b>83,355.00</b>

**270 BUILDING / ZONING / WETLANDS DEPT'S**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-270-1155	Building Official, Zoning Enforcement Officer	152,000.00	129,000.00	153,700.00	<b>158,015.00</b>
20-270-1520	Uniforms	600	500.00	500.00	<b>700.00</b>
20-270-2111	Town Planner / Consultant	2,000.00	2,000.00	2,000.00	<b>2,000.00</b>
20-270-3200	Legal Consultations	5,000.00	5,000.00	5,000.00	<b>3,000.00</b>
20-270-3304	Copier fees	1,400.00	5,000.00	3,500.00	<b>3,500.00</b>
20-270-3510	GIS Miscellaneous	1,000.00	1,000.00	4,000.00	<b>4,000.00</b>
20-270-3800	Conferences & Meetings	2,000.00	3,000.00	3,000.00	<b>2,500.00</b>
20-270-5100	Office supplies	2,000.00	2,000.00	3,200.00	<b>3,500.00</b>
20-270-5320	Vehicle Gas & Oil & Mileage	4,000.00	4,000.00	4,000.00	<b>2,500.00</b>
20-270-6100	Dues & Fees	1,050.00	1,000.00	1,500.00	<b>1,500.00</b>
20-270-7440	Educational Fee Remittance	4,000.00	4,000.00	5,000.00	<b>5,000.00</b>
20-270-7430	Point Software permit program fees	9,000.00	9,000.00	10,000.00	<b>11,000.00</b>
<b>TOTAL</b>		<b>184,050.00</b>	<b>165,500.00</b>	<b>195,400.00</b>	<b>197,215.00</b>

**280 TRANSFER STATION OPERATIONS**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-280-1160	Salaries: Transfer Station	169,237.00	175,000.00	176,200.00	<b>176,200.00</b>
20-280-1166	Part time help & OT	7,000.00	7,000.00	8,000.00	<b>9,000.00</b>
20-280-2111	Longevity	1,220.00	1,260.00	0.00	<b>-</b>
20-280-3301	Equipment repair	21,000.00	21,000.00	20,000.00	<b>20,000.00</b>

Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-280-3310	Transfer Station: Supplies, Notices	2,800.00	2,800.00	2,800.00	<b>2,800.00</b>
20-280-3500	Computer Services	2,000.00	2,000.00	2,000.00	<b>1,000.00</b>
20-280-3820	DEP Compliance	20,000.00	15,000.00	20,000.00	<b>20,000.00</b>
20-280-4100	Utilities-Electric	8,900.00	8,900.00	8,900.00	<b>8,900.00</b>
20-280-4105	Diesel & Gas:For Equip & Trucks	20,000.00	20,000.00	21,000.00	<b>21,000.00</b>
20-280-4115	Recycling	25,000.00	30,000.00	25,000.00	<b>65,000.00</b>
20-280-4120	Household Hazardous Waste	8,500.00	8,500.00	8,500.00	<b>8,500.00</b>
20-280-4125	Trash Disposal	170,000.00	190,000.00	191,800.00	<b>241,670.00</b>
20-280-4500	Telephone	1,500.00	1,500.00	1,400.00	<b>1,400.00</b>
20-280-7005	Capital Projects				-

TOTAL	457,157.00	482,960.00	485,600.00	<b>575,470.00</b>
-------	------------	------------	------------	-------------------

**300 GENERAL HIGHWAYS.**

APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
--------------------------	--------------------------	--------------------------	---------------------------

20-300-1170	Salaries: Highway Dept.	752,000.00	815,700.00	832,570.00	<b>832,570.00</b>
20-300-1172	Public Works Director	90,176.50	92,882.00	92,000.00	<b>94,000.00</b>
20-300-1176	Salaries: Snow & Emerg. O.T.	95,000.00	95,000.00	100,000.00	<b>100,000.00</b>
20-300-1520	Uniform Allowance	22,000.00	16,000.00	16,000.00	<b>16,000.00</b>
20-300-2111	Longevity	7,420.00	7,700.00	5,860.00	<b>5,980.00</b>
20-300-3310	Highway Garage: Equip. & Supplies	40,000.00	40,000.00	45,000.00	<b>49,000.00</b>
20-300-3315	Maint: Trucks & Equipment	125,000.00	125,000.00	125,000.00	<b>140,000.00</b>
20-300-4100	Utilities-Electricity	18,000.00	18,000.00	18,000.00	<b>18,000.00</b>
20-300-4105	Deisel Fuel	50,000.00	50,000.00	52,000.00	<b>52,000.00</b>
20-300-4200	Sewer Assessment: Town Garage	300	320.00	320.00	<b>370.00</b>
20-300-4500	Telephone	2,500.00	4,000.00	4,000.00	<b>4,000.00</b>
20-300-5200	Travel Expense	1,000.00	2,000.00	1,200.00	<b>600.00</b>
20-300-5320	Vehicle-Gas & Oil	40,000.00	40,000.00	40,000.00	<b>40,000.00</b>
20-300-5420	Street & Traffic Signs	4,000.00	4,000.00	5,500.00	<b>4,500.00</b>
20-300-5600	Road Maint: Equip. & Supplies	70,000.00	70,000.00	70,000.00	<b>73,000.00</b>
20-300-7120	LoCIP State Grant	126,477.00	108,409.00	108,409.00	<b>108,409.00</b>
20-300-7200	Paving Project/Roads	250,575.00	250,575.00	120,000.00	<b>120,000.00</b>
20-300-7240	Repairs: Bridges & Flexbeams	25,000.00	25,000.00	30,000.00	<b>30,000.00</b>

Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-300-7300	Equip Maintenance Capital Project	40,000.00	40,000.00	40,000.00	<b>40,000.00</b>
20-300-7425	Cap. Outlay: Misc. Tools	6,000.00	6,000.00	6,000.00	<b>6,000.00</b>
20-300-7430	Vehicle Replacement			38,505.00	<b>38,505.00</b>
20-300-7431	Lease Purchase -Vehicle Replacement 11/13/24			181,495.00	<b>181,496.00</b>
20-300-7433	Lease Purchase (02116)	39,352.00	39,352.00	0.00	-
20-300-7434	Lease Purchase (17643)	0	0.00	0.00	-
20-300-7435	Lease Purchase (008) (8-1-2022)	0	67,000.00	67,000.00	<b>67,000.00</b>
	Education/Licenses/Workshops				<b>5,000.00</b>
	<b>TOTAL</b>	<b>1,804,800.50</b>	<b>1,916,938.00</b>	<b>1,998,859.00</b>	<b>2,026,430.00</b>
	<b>310 TOWN AID</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-310-7160	Town Aid Improved-MTCE &	274,924.00	275,452.10	275,452.10	<b>279,000.00</b>
20-310-7165	Town Aid UnImproved-MTCE &	117,825.00	118,050.90	118,050.90	<b>116,893.00</b>
	<b>TOTAL</b>	<b>392,749.00</b>	<b>393,503.00</b>	<b>393,503.00</b>	<b>395,893.00</b>
	<b>320 RECREATION COMMISSION</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-320-1009	Salaries: Summer Program-Rec	63,000.00	63,000.00	10,000.00	<b>25,000.00</b>
20-320-1015	Custodial Services-B	13,000.00	10,000.00	10,000.00	<b>7,500.00</b>
20-320-3125	Summer Program: Transportation -F	7,500.00	7,500.00	0.00	-
20-320-3180	Legal / Public Notices	100	100.00	100.00	<b>100.00</b>
20-320-4100	Utilities-Electricity	10,000.00	14,000.00	7,300.00	<b>7,300.00</b>
20-320-4850	Repairs	460	460.00	460.00	-
20-320-4855	Major Improvements- (lease 6-24-2024 Lights)	100,000.00	50,000.00	48,010.00	<b>48,010.00</b>
20-320-5100	Office supplies	100	100.00	100.00	<b>100.00</b>
20-320-5610	Summer Program Equip. & Supplies	3,700.00	3,700.00	0.00	-
20-320-8300	Basketball	750	750.00	750.00	<b>750.00</b>
20-320-8305	Little League	1,900.00	1,900.00	1,900.00	<b>1,900.00</b>
20-320-8310	Senior League	1,150.00	1,150.00	1,150.00	<b>1,150.00</b>

Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-320-8315	Midget Football	2,500.00	2,500.00	2,500.00	<b>2,500.00</b>
20-320-8330	Softball: Youth	900	900.00	900.00	<b>900.00</b>
20-320-8335	Soccer: Children	1,400.00	1,400.00	1,400.00	<b>1,400.00</b>
20-320-8340	Softball: Youth Senior League	500	500.00	500.00	<b>500.00</b>
20-320-8345	Wrestling	300	300.00	300.00	<b>300.00</b>
20-320-8350	Other Programs - C	400	400.00	600.00	-
20-320-8351	Risk Management Education, Training, Child Safety	1,000.00	1,000.00	1,000.00	<b>1,000.00</b>
20-320-8352	Volunteer Recognition			0.00	-
20-320-8355	Youth Lacrosse	400	400.00	400.00	<b>400.00</b>
20-320-8360	Web Site fee / Rec Director workshops & Classes	550	550.00	550.00	<b>550.00</b>
	Major Improvements- D			0.00	-
	<b>TOTAL</b>	<b>209,610.00</b>	<b>160,610.00</b>	<b>87,920.00</b>	<b>99,360.00</b>

**330 PARKS**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-330-1004	Summer help	7,000.00	7,000.00	0.00	-
20-330-1160	Overtime Parks: Dept	7,000.00	9,000.00	9,000.00	<b>9,000.00</b>
20-330-1171	Salaries: Park Dept.	289,860.00	281,000.00	287,050.00	<b>287,050.00</b>
20-330-2111	Longevity	1,300.00	1,300.00	1,300.00	-
20-330-3311	Parks -equip repair	6,000.00	6,000.00	6,000.00	<b>6,000.00</b>
20-330-4100	Utilities-electricity / Porta Potties	10,000.00	13,000.00	13,000.00	<b>13,000.00</b>
20-330-4125	Trash Disposal	900	900.00	2,000.00	<b>2,000.00</b>
20-330-5100	Office Supplies	200	300.00	200.00	<b>200.00</b>
20-330-5103	Field Marking Paint	10,000.00	12,000.00	11,000.00	<b>11,000.00</b>
20-330-5420	Signs (Parks & Recreation Areas)	700	700.00	700.00	<b>700.00</b>
20-330-7420	CAP- equipment	17,500.00	17,500.00	25,000.00	<b>25,000.00</b>
20-330-8101	Kealy Field	4,000.00	4,000.00	4,000.00	<b>4,000.00</b>
20-330-8102	High/Middle School Fields	3,000.00	3,000.00	3,000.00	<b>3,000.00</b>
20-330-8103	Care of Cemeteries	300	300.00	250.00	<b>250.00</b>
20-330-8104	Skating Rink	500	500.00	400.00	<b>400.00</b>
20-330-8105	Tennis Courts			5,000.00	<b>6,000.00</b>
20-330-8106	Town Beautification (Garden Club)	2,000.00	2,000.00	2,000.00	<b>2,000.00</b>

Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-330-8107	Staffordville Beach	2,500.00	2,500.00	2,500.00	<b>2,500.00</b>
20-330-8108	Maintenance of Structures	11,500.00	9,000.00	9,000.00	<b>9,000.00</b>
20-330-8109	Turf Management- equip/repair	20,000.00	20,000.00	20,000.00	<b>20,000.00</b>
20-330-8110	Playscapes: equipment/repair/maint	8,000.00	8,000.00	8,000.00	<b>8,000.00</b>
20-330-8111	Continuing Education/Licenses/workshops	3,000.00	3,000.00	3,000.00	<b>3,000.00</b>
20-330-8112	Backstops	2,500.00	2,500.00	0.00	<b>2,500.00</b>
20-330-8113	Parks equipment (shovels, hand tools)	500	500.00	500.00	<b>500.00</b>
	<b>TOTAL</b>	<b>408,260.00</b>	<b>404,000.00</b>	<b>412,900.00</b>	<b>415,100.00</b>
	<b>345 HOLIDAYS</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-345-8400	Memorial Day- flags	1,500.00	1,500.00	1,500.00	<b>1,500.00</b>
20-345-8405	Veterans Day-flags, graves markers etc..	1,000.00	1,000.00	1,000.00	<b>1,000.00</b>
20-345-8411	Summerfest Fireworks (100% reimbursed)	15,000.00	15,000.00	5,000.00	<b>15,000.00</b>
20-345-8415	Christmas	1,500.00	0.00	1,000.00	<b>1,000.00</b>
20-345-8425	Other Community Activities	7,000.00	2,500.00	7,500.00	<b>7,500.00</b>
	<b>TOTAL</b>	<b>26,000.00</b>	<b>20,000.00</b>	<b>16,000.00</b>	<b>26,000.00</b>
	<b>370 ECONOMIC DEVELOPMENT</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-370-8450	Program & Marketing	2,000.00	2,000.00	2,000.00	<b>2,000.00</b>
	<b>TOTAL</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
	<b>380 CONSERVATION COMMISSION</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
	<b>TOTAL</b>	<b>1,915.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>

<b>440 LIBRARY</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-440-1004	Salaries (part time)	104,167.00	123,628.00	115,674.00	<b>114,486.00</b>
20-440-1184	Salaries (full time)	219,445.00	225,779.00	229,594.00	<b>234,025.00</b>
20-440-2015	FICA	24,816.00	26,730.00	26,413.00	<b>26,808.00</b>
20-440-2030	Group Health and Life	83,447.00	90,123.00	72,779.00	<b>84,598.00</b>
20-440-2035	Retirement	29,759.00	28,758.00	31,039.00	<b>39,786.00</b>
20-440-2111	Longevity	2,087.00	1,895.00	1,862.00	<b>1,918.00</b>
20-440-3100	Postage	500.00	550.00	550.00	<b>550.00</b>
20-440-3330	Maintenance	10,000.00	5,000.00	5,500.00	<b>6,000.00</b>
20-440-3805	Continuing education	1,000.00	1,000.00	1,000.00	<b>3,000.00</b>
20-440-4100	Utilities: Electricity	23,000.00	23,700.00	24,411.00	<b>24,411.00</b>
20-440-4102	Utilities: Water	428.00	560.00	560.00	<b>560.00</b>
20-440-4500	Telephone	2,840.00	2,110.00	2,800.00	<b>2,800.00</b>
20-440-5100	Office and library supplies	2,240.00	2,550.00	2,550.00	<b>2,550.00</b>
20-440-5200	Mileage, professional dues, travel	930.00	1,155.00	1,250.00	<b>1,350.00</b>
20-440-5800	Books, DVDs, periodicals, etc.	35,000.00	35,000.00	35,000.00	<b>35,000.00</b>
20-440-7410	CAP Equipment	650.00	650.00	12,650.00	<b>650.00</b>
20-440-8255	Programs	1,800.00	2,000.00	2,000.00	<b>2,000.00</b>
<b>TOTAL</b>		<b>542,109.00</b>	<b>571,188.00</b>	<b>565,632.00</b>	<b>580,492.00</b>
<b>450 ARTS COMMISSION</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
	Arts	4,000.00	4,000.00	4,000.00	<b>0</b>
<b>TOTAL</b>		<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0</b>
<b>480 DEBT SERVICE ACCOUNT</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
<b>PAYMENT ON LONG TERM DEBTS</b>					
20-480-9000	capital lease payment solar project	350,000.00	370,000.00	500,000.00	<b>500,000.00</b>



Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-480-9400	2021 Bond Issue	50,000.00	0.00	-	<b>140,000.00</b>
20-480-9450	Pay Down on BAN Energy Improvement	100,000.00	0.00	-	-
20-480-9455	Pay Down of BAN Inflow and Filtration	35,000.00	35,000.00	35,000.00	-
20-480-9505	Sewer Rehab Project 282-C	70,000.00	0.00	-	-
20-480-9515	Paydown Ban Yown Infrastructure				<b>35,000.00</b>
20-480-9520	BAN on RTE 190 Project	35,000.00	0.00	-	-
20-480-9526	2021 USDA loan refunding	165,835.00	171,225.00	176,790.00	<b>155,000.00</b>
20-480-9712	New Elem/High School Bond	370,000.00	365,000.00	365,000.00	<b>365,000.00</b>
20-480-9713	2012 Bond Issue (New Money Bonds)	330,000.00	325,000.00	325,000.00	<b>325,000.00</b>
20-480-9715	2012 Refunding Bonds	50,000.00	50,000.00	-	-
20-480-9716	2018 Bond Issue		240,000.00	240,000.00	<b>240,000.00</b>
	<b>SUBTOTAL</b>	<b>1,555,835.00</b>	<b>1,556,225.00</b>	<b>1,641,790.00</b>	<b>1,760,000.00</b>

**480 INTEREST ON LONG TERM DEBTS**

20-481-9350	Transfer Agent fees/issuance costs	65,000.00	70,000.00	50,000.00	<b>50,000.00</b>
20-481-9400	2021 Bond Issue Interest				<b>98,325.00</b>
20-481-9510	Interest on BAN Energy Improvements	17,385.00	0.00	-	-
20-481-9520	Interest on BAN WPCF Projects	31,370.00	19,390.00	4,285.00	-
20-481-9521	BAN Interest WPCF & Town Infrastructure		97,775.00	61,310.00	<b>67,915.00</b>
20-481-9526	WPCF Upgrade USDA Bond	180,135.00	174,750.00	169,180.00	<b>160,055.00</b>
20-481-9527	BAN Interest Water & Sewer Extension	16,735.00	0.00	-	-
20-481-9713	2012 Bond Issue (New Money Bonds)	107,350.00	95,250.00	81,250.00	<b>62,810.00</b>
20-481-9715	2012 Refunding Bonds	112,000.00	94,300.00	79,700.00	<b>70,545.00</b>
20-481-9716	2018 Bond Issue	115,000.00	181,160.00	169,160.00	<b>157,160.00</b>
	Interest subtotal	644,975.00	732,625.00	614,885.00	<b>666,810.00</b>
	Payment on long term debt (above)	1,555,835.00	1,556,225.00	1,641,790.00	<b>1,760,000.00</b>
	<b>TOTAL</b>	<b>2,200,810.00</b>	<b>2,288,850.00</b>	<b>2,256,675.00</b>	<b>2,426,810.00</b>

**490 POLLUTION ABATEMENT**

APPROVED	APPROVED	APPROVED	<b>REQUESTED</b>
FY 2018-2019	FY 2019-2020	FY 2020-2021	<b>FY 2021-2022</b>

Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-490-8135	Continuing Fund-abatement	100	100.00	5.00	5.00
<b>500 HEALTH SERVICES</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-500-8262	Health District / Health Services	56,000.00	58,000.00	58,000.00	58,000.00
<b>505 COMMUNITY CENTER</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-505-1004	Social Services: Wages	38,895.00	40,325.94	41,095.00	41,095.00
20-505-1100	Salary/Administration	53,000.00	54,948.01	55,995.00	55,995.00
20-505-1140	Onsite Position Congregate Meals	7,800.00	7,800.00	7,000.00	6,500.00
20-505-3330	Maintenance	2,500.00	2,500.00	2,500.00	2,500.00
20-505-3331	Cleaning	0	0.00	-	-
20-505-3510	Transportation (all programs)	30,000.00	30,000.00	30,000.00	30,000.00
20-505-3990	Events & Activities	4,000.00	4,000.00	3,500.00	2,500.00
20-505-4100	Utilities-Electricity	9,000.00	9,000.00	9,000.00	9,000.00
20-505-4102	Utilities-Water	1,800.00	1,800.00	1,800.00	1,800.00
20-505-4110	Sewer Use	600	640.00	640.00	740.00
20-505-4125	Trash Disposal	3,900.00	3,900.00	3,900.00	3,900.00
20-505-4500	Telephone / cable	2,500.00	3,420.00	3,420.00	4,100.00
20-505-4580	Internet Expense	920	0.00	-	-
20-505-5120	Supplies	3,500.00	3,500.00	4,000.00	3,620.00
20-505-6100	Professional Dues & Fees (Access Community Ac	1,000.00	1,000.00	1,000.00	500.00
20-505-7410	CAP Equipment (copier)	1,500.00	1,500.00	1,500.00	-
<b>TOTAL</b>		<b>160,915.00</b>	<b>164,333.95</b>	<b>165,350.00</b>	<b>162,250.00</b>
<b>510 STAFFORD FAMILY SERVICES</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-510-1012	Salaries: (Town funded)	185,000.00	191,000.00	194,810.00	194,810.00

Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-510-1016	Clinical Supervisor	12,800.00	12,800.00	12,800.00	<b>12,800.00</b>
20-510-1017	Medical Director	12,000.00	12,000.00	12,000.00	<b>12,000.00</b>
20-510-1018	Medical Prescriber	20,000.00	20,000.00	24,000.00	<b>24,000.00</b>
20-510-3100	Postage	500	300.00	500.00	<b>250.00</b>
20-510-3500	Computer Services	5,000.00	1,500.00	2,000.00	<b>5,000.00</b>
20-510-3503	Counseling/Prevention	24,000.00	24,000.00	27,000.00	<b>27,000.00</b>
20-510-3506	Billing Services	6,000.00	8,000.00	4,000.00	<b>1,000.00</b>
20-510-3801	Training	1,000.00	1,000.00	1,000.00	<b>1,000.00</b>
20-510-4100	Utilities:Electricity	3,200.00	3,200.00	3,200.00	<b>3,200.00</b>
20-510-4102	Utilities:Water	600	600.00	600.00	<b>600.00</b>
20-510-4110	Sewer user fees	300	320.00	320.00	<b>370.00</b>
20-510-4125	Trash Disposal	2,500.00	2,000.00	2,500.00	<b>2,500.00</b>
20-510-4500	Telephone	1,000.00	1,000.00	1,000.00	<b>1,000.00</b>
20-510-5100	Office Supplies / Projects	1,800.00	1,800.00	1,800.00	<b>1,500.00</b>
20-510-6100	Dues & Fees	1,500.00	1,500.00	1,500.00	<b>1,500.00</b>
20-510-6105	Local PerCap Contribution-NCMHB	600	600.00	600.00	<b>600.00</b>
20-510-7250	Maintenance Contracts / Repairs	2,000.00	2,000.00	2,000.00	<b>1,500.00</b>
NEW	Security			0	
	<b>SUBTOTAL</b>	<b>279,800.00</b>	<b>283,620.00</b>	<b>291,630.00</b>	<b>290,630.00</b>
	<b>515 DCF ( Dept of Children &amp; Families)</b>	<b>18,000.00</b>	<b>24,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
	<b>520 DMHAS (Dept of Mental Health &amp; Addiction Sen</b>	<b>70,000.00</b>	<b>76,000.00</b>	<b>76,000.00</b>	<b>76,000.00</b>
	<b>TOTAL</b>	<b>367,800.00</b>	<b>383,620.00</b>	<b>395,630.00</b>	<b>394,630.00</b>
	<b>TRANSFER OUT FUND</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-670-9971	Special Revenue Compensation Fund (transfer o	50,000.00	25,000.00	0	<b>70,000.00</b>
20-670-9951	Revaluation-(2025 ESTIMATE 150,000 committe	25,000.00	0.00	0	<b>25,000.00</b>
20-670-9981	300th Anniversary (2019)	10,000.00	10,000.00	0	-
20-670-9996	Capital Improvement Fund for buildings(transfer	50,000.00	50,000.00	28,064.00	<b>25,000.00</b>
	<b>Total</b>	<b>135,000.00</b>	<b>85,000.00</b>	<b>28,064.00</b>	<b>120,000.00</b>

**APPROVED BUDGET**

WPCF	Approved 2020-2021	Approved 2021-2022	% Increase or	Different	
Salaries: Operational Personnel	418,883	476,022	13.6%	57,139	Wages for 7 WPCF employees
Salaries: Overtime-Weekends	13,000	13,000	0.0%	0	contracted weekend work
Salaries: Overtime-Call-Ins	8,000	10,000	25.0%	2,000	emergency call-ins
Salaries: Overtime-On-Call	5,400	6,225	15.3%	825	on-call
Fees: Recording Secretary	1,200	1,200	0.0%	0	\$75 per monthly meetings plus any special meetings
Uniform Allowance	3,200	3,700	15.6%	500	\$1400 boot allow; \$2,300 Uniforms
FICA/Medicare Emp.	34,000	36,000	5.9%	2,000	Federal and State withholding - taxes 7.65% of salaries
Workers Comp Policy	19,300	23,000	19.2%	3,700	annual premium allocation to USI
Unemployment					
Group Health & Life	110,000	110,000	0.0%	0	bimonthly payment for employee health benefits
Employee retirement	77,200	83,698	8.4%	6,498	annual contribution to Pension Plan
Public Official Policy	0	0	0.0%	0	annual premium allocation to USI
General Liability Policy	36,257	42,000	15.8%	5,743	annual premium allocation to USI
Property Policy	0	0	0.0%	0	annual premium allocation to USI
Commercial Lines Fee	0	0	0.0%	0	annual premium allocation to USI
Excess Liability Policy	0	0	0.0%	0	annual premium allocation to USI
Auto Policy	0	0	0.0%	0	annual premium allocation to USI
Postage	2,500	2,500	0.0%	0	special mailings including postage meter
Public notices-Liens	4,750	4,750	0.0%	0	6 legals for collections @ \$500; Notices pertaining to changes; lien recordings
Legal Services	4,600	4,600	0.0%	0	2 semiannual payment of \$1000 to Paradiso and Muska for legal services;
Engineering Consultation	1,000	10,000	900.0%	9,000	misc. professional advice
Cont. Service/Agreements	20,000	23,000	15.0%	3,000	Collections Software Support, Copiers, Scada Retainer
Repair & Maintenance: Vehicles	15,000	15,000	0.0%	0	general mechanic repairs
Repair & Maint : Plant	107,500	100,000	-7.0%	7,500	buildings, UV, filters, equipment maintenance
Continuing Education	3,500	5,000	42.9%	1,500	memberships to WPCA organizations, classes and books
Test: Heavy Metals & Toxic	20,000	22,000	10.0%	2,000	inf/eff samples for ammonia, copper, lead, zinc, quarterly test toxicity of sludge
Drug & Alcohol tests/misc	637	750	17.7%	113	annual cost / random drug tests for CDL/Class A employees
Utilities: Electricity	120,000	143,200	19.3%	23,200	Plant; Pump Stations - Lake Shore; Meadow; Orcutt; W. Staff
Utilities: Water	1,200	1,200	0.0%	0	\$275 per quarter for plant
Utilities : Heat	21,600	21,600	0.0%	0	13500 gallons @ \$1.80
Utilities: Diesel for Generators	1,500	3,000	100.0%	1,500	fuel to enable generators to run
Disposal of Sludge	115,200	130,000	12.8%	14,800	monthly avg. disposal fee of \$10,500
Telephone	10,000	10,000	0.0%	0	monthly internet / phone for plant / PS alarms; cell phone reimbs
Insurance Bonding	200	200	0.0%	0	Annual payment for Bond certificate for Collector of Revenues
Office Supplies	4,300	4,300	0.0%	0	Basic office needs - paper; folders; binders; clips; etc.; stationary & forms
Laboratory, Supplies & Mat.	10,000	10,000	0.0%	0	test papers, cylinders, filters, cones and general lab necessities
Process Chemicals	31,300	27,300	-12.8%	4,000	Oder Control Rt 190 PS, Sludge Thickening; Alkalinity for Nitrification
Equipment/Supplies	5,000	5,000	0.0%	0	General needs for facility maintenance
Vehicle Gas & Oil	15,000	12,000	-20.0%	3,000	6,500 avg yearly gallons x \$1.85
Sewer Line System Maintenance	50,000	83,100	66.2%	33,100	main sewer pipe maint; Manhole repalcement;
Pump Stations	30,000	1,000	-96.7%	29,000	pump station maintenance
State Inspection/Permit Fees	17,500	17,500	0.0%	0	\$2,400 NPDES Yearly Fee; \$15,000 Est Cost for Nitrogen Credit Exchanges
CAP - Spec. Rev. Comp. Fund	10,000	2,500	-75.0%	7,500	sinking fund for future benefit payout
CAP - Pump Stations	5,000	5,000	0.0%	0	sinking fund for future pump station improvement
CAP - Line Maint	55,000	100,000	81.8%	45,000	sinking fund for future improvements to sewer line
CAP - Equipment	275,000	100,000	-63.6%	175,000	sinking fund for future purchase of capital equipment
CAP - Vehicle Replacment	35,000	45,000	28.6%	10,000	future purchase of trucks/equipment and 25K 10 year pay back for Vac-Con (4)
Inflow/Infiltration		100,000	0.0%	100,000	sinking fund for future I/I work
Rental of Sewer Pipe: RR	2,250	2,250	0.0%	0	Yearly fee for pipe and powerline crossing under tracks
BOND Payment		42,000	0.0%	42,000	Bond for RT-190 PS
<b>TOTAL</b>	<b>1,720,977</b>	<b>1,858,595</b>			
Adjustment for Uncollected Fees	86,049	92,930			
<b>TOTAL EXPENDITURES</b>	<b>1,807,026</b>	<b>1,951,525</b>			
<b>REVENUES</b>					
User Fees	1,641,576	1,782,825			
Prior Collections	45,000	30,000			
Septic	25,000	28,250			
Interest Earned	950	950			
Connection Fees	9,000	9,000			
Elderly Housing	5,500	5,500			
Other 3M Surcharge	80,000	95,000			
Cash Balance	0	0			
<b>TOTAL</b>	<b>1,807,026</b>	<b>1,951,525</b>			
Capital Savings 20% of Budget	380,000	252,500			
% of Budget Spent on Capt.	22%	14%			

**WPCF CAPITAL ACCOUNT 10 YEAR PLAN**

	<u>Vehicle</u>	<u>Pump Station</u>	<u>Major Sewer Line</u>	<u>Capital Equipment</u>	<u>Special Revenue</u>	
	<u>25-340-7245</u>	<u>25-340-7240</u>	<u>25-340-7241</u>	<u>25-350-7242</u>	<u>25-340-7235</u>	
	<u>Repair Replacement</u>	<u>Repair Replacement</u>	<u>Repair Replacement</u>	<u>Repair Replace</u>	<u>Compensation</u>	<u>TOTALS</u>
Beginning Balance	\$ 90,000.00	\$ 5,000.00	\$ 311,300.00	\$ 481,955.00	\$ 5,000.00	\$ 893,255.00
FY 21-22	\$ 45,000.00	\$ 5,000.00	\$ 100,000.00	\$ 100,000.00	\$ 2,500.00	\$ 252,500.00
						\$ -
						\$ -
						\$ -
Ending Balance	\$ 135,000.00	\$ 10,000.00	\$ 411,300.00	\$ 581,955.00	\$ 7,500.00	\$ 1,145,755.00
10 Year GOAL	500,000.00	50,000.00	600,000.00	1,000,000.00	20,000.00	2,170,000.00
	Replacement and Major Repairs of Vehicles	Replacement of Components	Manhole Raising, Frames, Covers, Repairs	UV Bulbs, Filters, Valves, Pumps Mechanical Equipment	Employee Benefit Payout	

**5-10 Yr. Capital Improvement Projects**

Aeration Tank	1 year	\$ 250,000.00	2021
Aeration Actuators	2 year	\$ 75,000.00	2023
SCADA System Update	5 year	\$ 150,000.00	2024
Peterbilt Replacement	5 Year	\$ 150,000.00	2025
I&I Repairs	Over 5 years	\$ 500,000.00	2025
Ultra Violet Upgrade	5 year	\$ 500,000.00	2026
2013 Explorer Replacement	7 year	\$ 40,000.00	2027

Town of Stafford  
**SPECIAL SERVICE DISTRICT**

**APPROVED BUDGET**

	ACTUAL EXPENDITURES FY 2019-2020	APPROVED EXPENDITURES FY 2020-2021	RECOMMENDED EXPENDITURES FY 2021-2022
ADMINISTRATION/JUDGMENTS & LOSSES	1,766.	2,150.	2,150.
GARBAGE & LEAF PICKUP	207,182.	211,000.	227,440.
LIGHTS	49,081.	50,000.	50,000.
HYDRANTS	117,503.	120,000.	123,000.
CAPITAL IMPROVEMENT	-	20,000.	20,000.
TOWN CLERK LIENS & RELEASES	390.	800.	800.
<b>TOTAL SERVICE DISTRICT EXPENDITURES</b>	<b>357,922.</b>	<b>403,950.</b>	<b>423,390.</b>

	ACTUAL REVENUES FY 2019-2020	ESTIMATED REVENUES FY 2020-2021	ANTICIPATED REVENUES FY 2021-2022
DISTRICT TAXES	356,874.	376,440.	395,880.
PRIOR TAXES	7,516.	5610.	5,610.
INTEREST & LIEN FEES	3,198.	4,000.	4,000.
SUPPLEMENTAL TAXES	5,884.	4,000.	4,000.
PRIOR INTEREST & LIEN FEES	3113.	1,500.	1,500.
INTEREST INCOME	1,240.	800.	800.
SUSPENSE COLLECTIONS	341.	400.	400.
INTERGOVERNMENTAL SOURCES	15,246.	15,200.	15,200.
MISCELLANEOUS	-	-	-
HOUSING AUTHORITY IN LIEU OF TAXES	1,001.	1,000.	1,000
ADJUSTMENT FOR UNCOLLECTED TAXES	-	(5,000.)	(5,000.)
CASH RESERVE	-	-	-
<b>TOTAL SERVICE DISTRICT REVENUES</b>	<b>394,413.</b>	<b>403,950.</b>	<b>423,390.</b>

<b>Net Assessment: Service District FY 21/22</b>	
<b>Mill Rate</b>	<b>2.28</b>
<b>Amount to be Raised in Taxes</b>	<b>\$395,881</b>

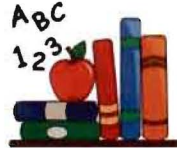
RECEIVED  
STAFFORD, CT

2021 APR 28 PM 3:16

# Stafford Public Schools Board of Education 2021-2022 Budget



Approved by the BOE:  
February 8, 2021



First Public Hearing Presentation  
April 28, 2021

## Stafford Public Schools Mission & Belief Statements

**The mission of the Stafford Public Schools** is to prepare our students to assume productive, meaningful, and responsible roles in an increasingly competitive global society.

It is our obligation to support and challenge **all students and staff** to meet or exceed established standards of performance in a safe and secure environment.

- Assessment of all programs and instructional decisions will be based on research and data.
- An appreciation of self, work ethic, community, diversity, and citizenship is fundamental to the learning process.
- Creativity, joy in learning, and personal expression are essential to the development of a successful learner.
- Staff, families and the **entire** community must work together to be accountable for the present and future success of the students in Stafford Public Schools.

# Budget Process

## ***Student Driven***

- Based decisions on Long-Term Strategies and Short-Term Actions identified in Strategic Educational Framework (SEF).

## ***Strategic***

- Reviewed line-items, analyzed inventory, and planned to address student and district needs. Multi-year plan for technology was updated. A similar plan for building services capital improvement projects is being created to predict anticipated costs for future years.

## ***Collaborative***

- All levels of staff, including teacher leaders, building and district administration, and central office staff, were involved as the budget was planned and created.

## ***Fiscally Responsible***

- Included an in-depth analysis of historical spending trends and identified areas to improve communication, consistency, and efficiencies.

Stafford Public Schools, First Public Hearing Presentation  
April 28, 2021



# Priorities and Assumptions

## Priorities

- Focus on the three goals identified in the Strategic Educational Framework (SEF)
  - Organizational Health
  - Curriculum, Instruction, and Assessment
  - Continuous Learning for All
- Maintain health and safety of students and staff
- Maintain current levels of programming
- Ensure access to student support services at all levels
- Provide the requisite level of resources and supplies for district programming
- Continue implementation of the technology replacement plan
- Create a multi-year plan for the maintenance of facilities

## Assumptions

- Traditional start to school in August with enrollment at pre-pandemic levels
- Utilize current staff expertise wherever possible (professional development, projects, curriculum development)
- Costs associated with meeting student need will continue to rise due to academic deficits and social/emotional concerns exacerbated by the pandemic
- Continue to utilize allocation of Federal and State grants
- Unfunded mandates will continue to be legislated by the Connecticut State Department of Education (CSDE)
- Excess Cost Grant reimbursement and 2020-2021 unexpended funds will offset impact on the taxpayer

Stafford Public Schools, First Public Hearing Presentation  
April 28, 2021





# 2021-2022 Budget

Category	2019-2020	2020-2021	2021-2022	Difference	%
100 Salaries	\$ 16,783,339.01	\$ 16,984,179.40	\$ 16,857,285.90	\$ (126,893.51)	-0.75%
200 Benefits	\$ 4,828,132.14	\$ 4,790,764.67	\$ 5,444,836.77	\$ 654,072.10	13.65%
300 Professional Services	\$ 478,640.00	\$ 420,158.20	\$ 471,373.00	\$ 51,214.80	12.19%
400 Repairs, Rental, Other Property Services	\$ 672,458.00	\$ 601,102.00	\$ 731,188.29	\$ 130,086.29	21.64%
500 Transportation, Tuition, Other Services	\$ 3,702,070.34	\$ 3,913,092.45	\$ 4,215,084.22	\$ 301,991.77	7.72%
600 Utilities, Instructional & Building Supplies	\$ 1,095,471.04	\$ 1,114,390.14	\$ 1,075,593.08	\$ (38,797.06)	-3.48%
700 Equipment and Software	\$ 157,021.29	\$ 210,085.99	\$ 251,431.14	\$ 41,345.15	19.68%
800 Dues and Fees	\$ 335,085.59	\$ 256,025.56	\$ 345,500.46	\$ 89,474.90	34.95%
<b>Total Budget</b>	<b>\$ 28,052,217.41</b>	<b>\$ 28,289,798.41</b>	<b>\$ 29,392,292.86</b>	<b>\$ 1,102,494.45</b>	<b>3.90%</b>
Use of Excess Cost Reimbursement			\$ (327,845.97)	\$ (327,845.97)	
Use of Projected Remaining Balance			\$ (500,000.00)	\$ (500,000.00)	
<b>Grand Total (Taxpayer Impact)</b>	<b>\$ 28,052,217.41</b>	<b>\$ 28,289,798.41</b>	<b>\$ 28,564,446.89</b>	<b>\$ 274,648.48</b>	<b>0.97%</b>

2021-2022 budget includes \$36,491 for costs to maintain Staffordville School during the transition

Stafford Public Schools, First Public Hearing Presentation  
April 28, 2021

5

# Object Code Comparison

Category	2019-2020	2020-2021	2021-2022	Difference	%
100 Salaries	\$ 16,783,339.01	\$ 16,984,179.40	\$ 16,857,285.90	\$ (126,893.51)	-0.75%
200 Benefits	\$ 4,828,132.14	\$ 4,790,764.67	\$ 5,444,836.77	\$ 654,072.10	13.65%

## 100 - Salaries

- SAA, SEA, CSEA, Non-Affiliated contractual increases
- Elimination of SVS Principal, secretary, library paraprofessional, custodial positions, and nurse
- Elimination of one special education teacher and one elementary classroom teacher
- Elimination of overtime and substitute salary for SVS non-certified staff
- Removal of permanent building substitutes (SES, SMS, SHS)
- Increase SES Assistant Principal position to 12-months
- Offset for PreK tuition increase of \$20/month
- Offset included for gate revenue

## 200 - Benefits

- Based on projected staffing levels and 15% premium increase in consultation with Town CFO
- Employer share of HSA contribution fully funded (previously paid from self-funded reserve account)
- SAA, SEA, CSEA, Non-Affiliated contractual increases
- Pension contribution increased per recommendation of town actuary based on historical performance of the the fund

Stafford Public Schools, First Public Hearing Presentation  
April 28, 2021

6

# Object Code Comparison

<u>Category</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Difference</u>	<u>%</u>
300 Professional Services	\$ 478,640.00	\$ 420,158.20	\$ 471,373.00	\$ 51,214.80	12.19%
400 Repairs, Rental, Other Property Services	\$ 672,458.00	\$ 601,102.00	\$ 731,188.29	\$ 130,086.29	21.64%

## 300 Professional Services

- Offset for Medicaid reimbursement reduced by \$40,000 and based on past performance
- Removal of outside consultant costs
- Includes the contractual increase for the School Resource Officer

## 400 Repairs, Rental, Other Property Services

- Water and Sewer - \$1,000 remains for SVS
- Trash Removal - SVS removed
- Repairs and Maintenance - SVS removed with exception of water treatment (\$5,000)
- Lease Rental - SVS copier lease removed
- Custodial/Fire/Constable is based on anticipated need
- A 4% increase over 2020-21 costs in Trash Removal
- Year two of technology replacement plan reduced and paid from grant funding
- Repairs and Maintenance - \$135,710 prepaid in 2019-20 for the 2020-21 budget
- Lease Rental - \$85,816.51 prepaid in 2019-20 for the 2020-21 budget

Stafford Public Schools, First Public Hearing Presentation  
April 28, 2021



# Object Code Comparison

<u>Category</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Difference</u>	<u>%</u>
500 Transportation, Tuition, Other Services	\$ 3,702,070.34	\$ 3,913,092.45	\$ 4,215,084.22	\$ 301,991.77	7.72%
600 Utilities, Instructional & Building Supplies	\$ 1,095,471.04	\$ 1,114,390.14	\$ 1,075,593.08	\$ (38,797.06)	-3.48%

## 500 Transportation, Tuition, Other Services

- Contractual increase for final year of M&J bus contract
- Liability Insurance - \$6,491 remains for SVS
- Communications - SVS savings utilized to increase internet speed at WSS for live streaming
- Offset for Excess Cost reimbursement reduced \$89,849.29
- Transportation credit of \$194,267.79 in 2020-21 due to 2019-20 school closure
- Reduction in number of magnet school students
- Reduction in funding for field trips
- Creation of a \$50 per music student transportation offset

## 600 Utilities, Instructional & Building Supplies

- Instructional Supplies - removed SVS Principal's Office Supply account
- Building Services Supplies - SVS cleaning supplies removed
- Electricity - \$15,000 remains for SVS
- Propane Gas - \$9,000 remains for SVS
- Library Materials - removed SVS library account with others based on individual building requests
- Supply orders are based on inventory levels
- Textbook purchases are based on revision and adoption calendar

Stafford Public Schools, First Public Hearing Presentation  
April 28, 2021



# Object Code Comparison

<u>Category</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Difference</u>	<u>%</u>
700 Equipment and Software	\$ 157,021.29	\$ 210,085.99	\$ 251,431.14	\$ 41,345.15	19.68%
800 Dues and Fees	\$ 335,085.59	\$ 256,025.56	\$ 345,500.46	\$ 89,474.90	34.95%

## 700 - Equipment and Software

- E-rate reimbursement - \$33,312 removed as no projects qualify in 2021-22
- Computer Software - \$86,137.01 prepaid in 2019-20 for the 2020-21 budget

## 800 - Dues and Fees

- Duplicative licenses removed due to SVS closing
- Dues and Fees - \$74,461.38 prepaid in 2019-20 for the 2020-21 budget
- Money appropriated based on solar lease and includes monies to be returned to the town energy fund

# 2021-2022 Budget Drivers

<u>Expense</u>	<u>Cost</u>	<u>Percent Overall</u>
Salaries	\$ 16,857,285.90	59.01%
Benefits	\$ 5,444,836.77	19.06%
Student Transportation	\$ 2,435,295.82	8.53%
Out of District Tuition	\$ 1,275,266.29	4.46%
Electricity	\$ 496,600.00	1.74%
Repairs and Maintenance	\$ 483,302.68	1.69%
Instructional Supplies	\$ 242,104.17	0.85%
Contracted Instructional Services	\$ 212,163.00	0.74%
Other Professional Services	\$ 210,810.00	0.74%
Balance of the rest of the budget	\$ 906,782.26	3.17%

} 78.07

# 2021-2022 Budget Drivers

Board of Education Approved 2021-2022 Budget	\$ 29,392,292.86
Difference as compared to 2020-2021 Appropriation	\$ 1,102,494.45
<b>Budget Increase</b>	<b>3.90%</b>
Offset #1 - Excess Cost Grant Returned to Town	\$ (327,845.97)
Offset #2 - Projected Remaining Balance from 2020-21 Due to Grant Funding	\$ (500,000.00)
Difference as compared to 2020-2021 Appropriation (Including Offsets)	\$ 274,648.48
<b>Grand Total (Taxpayer Impact)</b>	<b>0.97%</b>

- Deficit Due to Prepayment and Credits (\$576,392.69)
- Reduction in Estimated 2020-21 Budget Offsets (\$169,932.38)
  - Medicaid
  - Excess Cost Reimbursement
  - Erate Reimbursement
  - Non-Resident Outside Tuition
- Staff Contractual Increases (\$429,439.34)
- Self-Funded Insurance Increased from 3% to 15% (\$353,029.63)
- Increased VoAg Tuition Due to Additional Students Attending
- Transportation Contract
- Oil and Propane Pricing Increase
- Building and Department Level Requests
- Resources for Digital Learning and Virtual Meeting Requirements

Prepayments and credits available due to the Spring 2020 school closure caused by the COVID-19 pandemic were utilized to reduce the 2020-21 budget. Those monies and other reductions to offsets are reflected in the left hand column above. With those items removed, the overall budget increase would equal 1.25%.

# 2021-2022 Budget

Category	2019-2020	2020-2021	2021-2022	Difference	%
<b>Total Budget</b>	\$ 28,052,217.41	\$ 28,289,798.41	\$ 29,392,292.86	\$ 1,102,494.45	3.90%
Use of Excess Cost Reimbursement			\$ (327,845.97)	\$ (327,845.97)	
Use of Projected Remaining Balance			\$ (500,000.00)	\$ (500,000.00)	
<b>Grand Total</b>	\$ 28,052,217.41	\$ 28,289,798.41	\$ 28,564,446.89	\$ 274,648.48	0.97%

The Board of Education approved a budget that closes Staffordville School based on the following:

- PreK and Kindergarten will be located at West Stafford School
- Grade 1 will be located at Stafford Elementary School
- Increased coherence of educational experiences
  - Classroom instruction, routines, and services provided
  - Ability to equalize class sizes and balance student need
  - Consistency of supervision across a grade level
- Ability to maintain a small community school as an entry point to the district
  - Maintain similar class sizes
  - Maintain 100 PreK slots
- Confidence in district staff to provide assistance and support
- Expanded and equitable access to Family Resource Center and STEAM programming
- Continued ability to meet NAEYC accreditation standards
- Ability to maintain or reduce the amount of time students spend on buses
- Maintaining of district programming and activities for 200+ athletes and 150+ band students
- Ability to provide consistent bandwidth access and wireless connectivity
- Addresses declining enrollment across the district
- Fiscally responsible budget in alignment with historical funding increases

# Enrollment

	2017	2018	2019	2020	2021**
Pre-K	91	87	95	60	69
K	108	110	89	88	96
1	102	94	103	85	88
2	99	110	102	94	96
3	121	101	97	93	98
4	127	131	101	87	88
5	106	128	123	94	97
6	138	102	131	120	120
7	118	130	105	124	121
8	105	117	133	101	98
9	104	93	92	114	110
10	112	98	87	98	95
11	96	102	93	89	85
12	87	98	99	91	90
<b>Total*</b>	<b>1514</b>	<b>1501</b>	<b>1450</b>	<b>1338</b>	<b>1365</b>

	2017	2018	2019	2020
Homeschool	37	46	45	75
Magnet	50	45	41	27
Outplaced - Private	13	10	9	14
Outplaced - Public	1	1	0	0
Vo-Ag	4	4	6	8
Vo-Tech	56	55	62	69

\* Does not include private outplaced students, which are included in the district's official October 1 enrollment figures

\*\*Based on 4/1/2021 enrollment figures

The school district is also financially responsible for 97 students who do not attend the Stafford Public Schools, as detailed below:

- Magnet – Tuition and Special Education Services
- Outplaced – Tuition and Transportation
- Vo-Ag – Tuition, Transportation, and Special Education Services
- Vo-Tech – Transportation

Stafford Public Schools, First Public Hearing Presentation  
April 28, 2021

13

# PreK-5 Enrollment

\*Projected 2021-22  
(based on April 1, 2021 data)

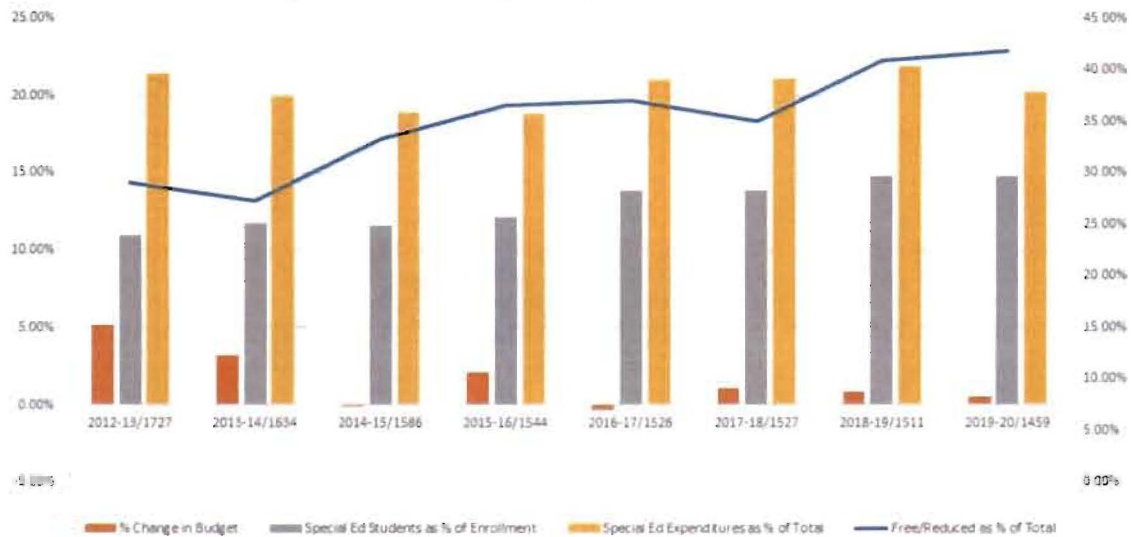
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021*
PreK	135	136	137	137	133	100	99	98	101	91	87	95	60	100
K	121	111	124	133	104	123	119	106	106	108	110	89	88	97
1	127	125	117	132	139	102	120	114	94	102	94	103	85	96
2	131	130	124	115	129	135	107	120	117	100	111	102	94	93
3	112	124	134	123	110	124	142	105	124	121	101	97	93	103
4	160	112	132	130	115	103	121	135	104	127	131	101	87	105
5	146	158	113	130	126	121	102	114	136	106	128	123	94	91
<b>Total</b>	<b>932</b>	<b>896</b>	<b>881</b>	<b>900</b>	<b>856</b>	<b>808</b>	<b>810</b>	<b>792</b>	<b>782</b>	<b>755</b>	<b>762</b>	<b>710</b>	<b>601</b>	<b>685</b>
<b>+/-</b>	<b>-</b>	<b>-15</b>	<b>-15</b>	<b>+19</b>	<b>-44</b>	<b>-48</b>	<b>+2</b>	<b>-18</b>	<b>-10</b>	<b>-27</b>	<b>+7</b>	<b>-52</b>	<b>-109</b>	<b>+84</b>
<b>Town of Stafford Population</b>	<b>11,773</b>	<b>11,869</b>	<b>12,097</b>	<b>12,072</b>	<b>11,987</b>	<b>11,928</b>	<b>11,881</b>	<b>11,837</b>	<b>11,758</b>	<b>11,949</b>	<b>11,884</b>	<b>11,893</b>	<b>-</b>	<b>-</b>

Stafford Public Schools, First Public Hearing Presentation  
April 28, 2021

14

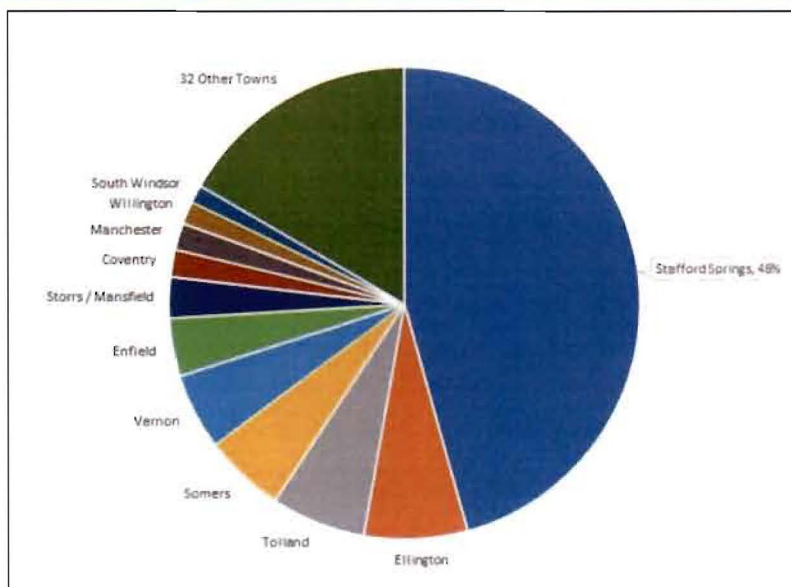
# Student Need

Eight Year History of Budget Change vs Increase in Student Need



Stafford Public Schools, First Public Hearing Presentation  
April 28, 2021

# Employees by Town of Residence



Of the Board of Education's 324 full and part-time employees, 148 reside in the town of Stafford.

The Stafford Public Schools is one of the town's largest employers.

Stafford Public Schools, First Public Hearing Presentation  
April 28, 2021

**Board of Education Approved  
2021-2022 Budget Summary**

Account	19-20 Budgeted	20-21 Budgeted	21-22 Proposed	Variance	% Change	Explanation for Variance
<b>109 - Salaries Administrative</b>	\$1,504,034.00	\$1,547,292.00	\$1,464,476.00	(\$82,816.00)	-5.35%	SAA-Step movement plus General Wage Increase (GWI). Elimination of SVS Principal position. Increase SES Assistant Principal position to 12-months.
<b>110 - Salaries Certified Related</b> (Substitute teachers, coaches, and other stipends)	\$490,787.14	\$505,665.81	\$460,345.74	(\$45,320.07)	-8.96%	Removal of permanent building substitutes (SES,SMS,SHS) and reduced after school academic support services.
<b>111 - Salaries Certified</b> (Classroom teachers, pupil services staff members, library media and instructional specialists)	\$10,639,920.56	\$10,773,663.45	\$10,895,592.78	\$121,929.33	1.13%	SEA-Step movement plus GWI. Elimination of one special education teacher and one elementary classroom teacher.
<b>112 - Salaries Non-Certified</b> (Bookkeepers, cafeteria workers, custodians, maintenance, paraprofessionals, secretaries)	\$2,741,612.77	\$2,727,257.30	\$2,625,010.38	(\$102,246.92)	-3.75%	CSEA - Contractual increase. Elimination of secretary, library paraprofessional and custodial positions due to the closing of SVS. Part-time paraprofessional assignments reduced in alignment with bargaining unit contract. Offset for PreK tuition increased by \$20/month.
<b>114 - Salaries Non-Affiliated</b> (Non-unionized positions - nurses, IT staff, supervisors and directors, business manager, specialists, BCBA, etc...)	\$1,120,889.54	\$1,135,122.40	\$1,125,571.00	(\$9,551.40)	-0.84%	Non-affiliated-2% GWI. Elimination of SVS nurse.
<b>115 - Salaries Non-Certified Related</b> (Substitutes for non-certified and non-affiliated staff)	\$272,095.00	\$281,178.45	\$269,790.00	(\$11,388.45)	-4.05%	Based on projected spending and the elimination of overtime and substitute salary for SVS non-certified staff.
<b>120 - Salary Other</b> (Athletic event support staff)	\$14,000.00	\$14,000.00	\$16,500.00	\$2,500.00	17.86%	An offset for gate revenue is included. Increased funding for additional event support staff.
<b>100 Salaries Total</b>	<b>\$16,783,339.01</b>	<b>\$16,984,179.40</b>	<b>\$16,857,285.90</b>	<b>(\$126,893.51)</b>	<b>-0.75%</b>	
<b>210 - Employee Benefits</b>	\$3,402,824.14	\$3,333,790.08	\$3,961,736.23	\$627,946.15	18.84%	Based on projected staffing levels and closing of SVS. Includes a 15% premium increase in consultation with Town CFO. Employer share of HSA deductible fully funded (previously paid from self-funded insurance reserve account).
<b>220 - Social Security</b> (6.2% for most non-certified employees)	\$255,116.00	\$261,458.00	\$261,237.00	(\$221.00)	-0.08%	Based on projected staffing levels.
<b>221 - Medicare</b> (1.45% for all staff except teachers hired prior to 1986)	\$243,160.00	\$245,388.00	\$260,010.00	\$14,622.00	5.96%	Based on projected staffing levels.
<b>230 - Pension Contributions</b>	\$679,678.00	\$712,931.00	\$720,412.00	\$7,481.00	1.05%	Per recommendation of town actuary and based on historical performance of the fund.
<b>260 - Unemployment Compensation</b>	\$40,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	Based on a review of historical usage.
<b>270 - Workers Compensation</b>	\$207,354.00	\$212,197.59	\$216,441.54	\$4,243.95	2.00%	Per recommendation of our insurance agent.
<b>200 Benefits Total</b>	<b>\$4,828,132.14</b>	<b>\$4,790,764.67</b>	<b>\$5,444,836.77</b>	<b>\$654,072.10</b>	<b>13.65%</b>	
<b>323 - Contracted Instructional Services</b> (Consultative services to comply with mandates)	\$153,240.00	\$120,079.20	\$212,163.00	\$92,083.80	76.69%	Offset for Medicaid reimbursement reduced by \$40,000 and based on past performance. Increase costs associated with specific student programming.
<b>330 - Purch Prof/Tech Services</b> (Professional Development and in-service)	\$49,000.00	\$48,400.00	\$48,400.00	\$0.00	0.00%	No change in budget.
<b>340 - Other Professional Services</b>	\$276,400.00	\$251,679.00	\$210,810.00	(\$40,869.00)	-16.24%	Removal of outside consultant costs. Includes the contractual increase for the School Resource Officer.
<b>300 Professional Services Total</b>	<b>\$478,640.00</b>	<b>\$420,158.20</b>	<b>\$471,373.00</b>	<b>\$51,214.80</b>	<b>12.19%</b>	
<b>410 - Water and Sewer</b>	\$23,500.00	\$23,500.00	\$24,200.00	\$700.00	2.98%	Based on historical spending. Cost for SVS (\$1,000) remains in the budget.
<b>420 - Custodial/Fire/Constable</b>	\$3,107.00	\$3,165.00	\$3,744.61	\$579.61	18.31%	Based on anticipated need.
<b>421 - Trash Removal</b>	\$45,000.00	\$54,000.00	\$41,389.00	(\$12,611.00)	-23.35%	A 4% increase over 2020-21 costs. Removal of SVS.
<b>430 - Repairs and Maintenance</b>	\$482,121.00	\$410,707.00	\$483,302.68	\$72,595.68	17.68%	Costs related to SVS removed with exception of water treatment (\$5,000). \$135,710 prepaid in 2019-20 for 2020-21 budget.
<b>442 - Lease Rental</b>	\$118,730.00	\$109,730.00	\$178,552.00	\$68,822.00	62.72%	Year two of the technology replacement plan reduced and paid from grant funding. Removal of SVS from copier lease. \$85,816.51 prepaid in 2019-20 for 2020-21 budget.
<b>400 Repairs, Rental, and Other Prop. Svcs Total</b>	<b>\$672,458.00</b>	<b>\$601,102.00</b>	<b>\$731,188.29</b>	<b>\$130,086.29</b>	<b>21.64%</b>	

**Board of Education Approved  
2021-2022 Budget Summary**

Account	19-20 Budgeted	20-21 Budgeted	21-22 Proposed	Variance	% Change	Explanation for Variance
510 - Student Transportation	\$2,334,902.07	\$2,196,641.19	\$2,435,295.82	\$238,654.63	10.86%	Contractual increase for final year of M&J bus contract. An offset for Excess Cost reimbursement is included and increased by \$2,538.16, as compared to the previous year. Transportation credit of \$194,267.79 in 2020-21 due to 2019-20 school closure.
520 - Property Insurance	\$127,237.00	\$122,691.10	\$125,144.92	\$2,453.82	2.00%	Premium based on estimate provided by insurance agent.
521 - Liability Insurance	\$94,225.00	\$92,293.99	\$93,948.47	\$1,654.48	1.79%	Premium based on estimate provided by insurance agent. \$6,491 remains in budget for SVS.
530 - Communications (Mailings, interbuilding internet services, wireless service, and telephone service)	\$104,639.00	\$90,079.50	\$96,594.45	\$6,514.95	7.23%	Based on current usage. SVS savings utilized to increase internet speed at WSS for live streaming.
540 - Advertising	\$750.00	\$750.00	\$750.00	\$0.00	0.00%	No change in budget.
550 - Printing and Binding	\$7,538.00	\$3,400.00	\$2,097.00	(\$1,303.00)	-38.32%	Reduction due to continued utilization of electronic communication services.
560 - Out of District Tuition (Outplaced students and Vo-Ag)	\$799,315.27	\$1,176,161.39	\$1,275,266.29	\$99,104.90	8.43%	Based on per pupil costs. Anticipated offset for Excess Cost reimbursement reduced \$92,387.45.
566 - Magnet School Tuition	\$145,526.00	\$138,913.76	\$103,316.00	(\$35,597.76)	-25.63%	Reduction in number of magnet school students.
580 - Travel	\$16,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%	No change to budget.
581 - Athletic / Other Trips	\$67,438.00	\$70,661.52	\$65,671.27	(\$4,990.25)	-7.06%	Reduction in funding for field trips. Creation of a \$50 per music student transportation offset.
590 - Other Purchased Services (SHS motivational speakers)	\$4,500.00	\$4,500.00	\$0.00	(\$4,500.00)	-100.00%	None requested.
<b>500 Transp, Tuition, and Other Services Total</b>	<b>\$3,702,070.34</b>	<b>\$3,913,092.45</b>	<b>\$4,215,084.22</b>	<b>\$301,991.77</b>	<b>7.72%</b>	
610 - IT Supplies (Consumable supplies required for IT equipment)	\$4,600.00	\$5,600.00	\$5,600.00	\$0.00	0.00%	No change to budget.
611 - Instructional Supplies (Consumable instructional supplies used by teachers, staff, and students)	\$243,278.00	\$251,654.06	\$242,104.17	(\$9,549.89)	-3.79%	Based on review of current inventory levels. Removal of SVS Principal's Office supply account.
613 - Building Services Supplies	\$99,900.00	\$107,400.00	\$97,900.00	(\$9,500.00)	-8.85%	SVS cleaning supplies removed.
620 - Fuel Oil	\$122,128.24	\$122,528.24	\$132,360.01	\$9,831.77	8.02%	Based on contractual agreement.
622 - Electricity	\$513,100.00	\$513,100.00	\$496,600.00	(\$16,500.00)	-3.22%	Reduced due to decreased utilization of SVS. Cost for SVS remains in the budget (\$15,000).
623 - Propane Gas	\$46,100.00	\$46,100.00	\$38,224.00	(\$7,876.00)	-17.08%	Reduced due to decreased utilization of SVS. Cost for SVS remains in budget (\$9,000).
626 - Gasoline	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	No change to budget.
641 - Textbooks	\$51,506.80	\$52,681.42	\$47,000.00	(\$5,681.42)	-10.78%	Based on textbook revision and adoption calendar.
642 - Library Materials	\$10,858.00	\$11,326.42	\$11,804.90	\$478.48	4.22%	Based on individual building request. Removed SVS library account.
<b>600 Utilities, Instructional Supplies Total</b>	<b>\$1,095,471.04</b>	<b>\$1,114,390.14</b>	<b>\$1,075,593.08</b>	<b>(\$38,797.06)</b>	<b>-3.48%</b>	
730 - Equipment	\$70,486.54	\$79,119.00	\$57,226.14	(\$21,892.86)	-27.67%	E-rate reimbursement - \$33,312 removed as no projects qualify in 2021-22.
735 - Computer Software	\$86,534.75	\$130,966.99	\$194,205.00	\$63,238.01	48.29%	\$86,137.01 prepaid in 2019-20 for the 2020-21 budget.
<b>700 Equipment and Software Total</b>	<b>\$157,021.29</b>	<b>\$210,085.99</b>	<b>\$251,431.14</b>	<b>\$41,345.15</b>	<b>19.68%</b>	
810 - Dues and Fees (IT licensing fees, district memberships, student festival and organization fees, drama productions)	\$195,085.33	\$116,025.30	\$205,500.20	\$89,474.90	77.12%	Duplicative licenses removed due to SVS closing. \$74,461.38 prepaid in 2019-20 for the 2020-21 budget.
830 - Debt-Related Expenditures (Yearly payment to Town of Stafford for Geothermal and Solar Lease)	\$140,000.26	\$140,000.26	\$140,000.26	\$0.00	0.00%	Money appropriated based on solar lease and includes monies to be returned to the town energy fund
<b>800 Dues and Fees Total</b>	<b>\$335,085.59</b>	<b>\$256,025.56</b>	<b>\$345,500.46</b>	<b>\$89,474.90</b>	<b>34.95%</b>	
<b>Total</b>	<b>\$28,052,217.41</b>	<b>\$28,289,798.41</b>	<b>\$29,392,292.86</b>	<b>\$1,102,494.45</b>	<b>3.90%</b>	
Use of Excess Cost Grant			(\$327,845.97)	(\$327,845.97)		
Use of Projected Remaining Balance			(\$500,000.00)	(\$500,000.00)		
<b>Grand Total</b>	<b>\$28,052,217.41</b>	<b>\$28,289,798.41</b>	<b>\$28,564,446.89</b>	<b>\$274,648.48</b>	<b>0.97%</b>	2021-2022 Budget includes \$36,491 for costs to maintain SVS during the transition.