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TOWN CLERK

**Board of Finance.  
Public Hearing  
FY 2021/2022 Budget  
April 28, 2021 6:30 PM  
Stafford Community Center (In Person)  
and  
Zoom Meeting ID 847 3657 7739**

Board of Finance Chairman Francis Moriarty called the Public Hearing to order at 6:35 PM. Present in person were members David Walsh, Sal Titus, and alternate Conrado Ulloa. Present via Zoom were members Steve Geryk, Matt McKenney and Tony Pellegrino.

Also present in person and via Zoom were members of the Board of Selectmen, Board of Education, Water Pollution Control Authority, school and town personnel, and members of the public.

Chairman Moriarty explained that the Public Hearing would encompass the \$29,392,292.86 Board of Education budget, as approved by the Board of Education on February 8, 2021 and the \$14,194,441 Board of Selectmen's budget, as approved by the Board of Selectmen on April 20, 2021. In addition, for inclusion in discussion or questions was the \$1,951,525 Water Pollution Control Facility budget, as approved by the Water Pollution Control Authority on April 19, 2021, and also the \$423,390 Service District budget, as approved by the Service District Commission on April 26, 2021.

Superintendent of Schools Steven Mochio addressed the hearing and reviewed the components of the Board of Education proposed 3.9% increase over the current year. He noted the savings that is projected due to the closing of Staffordville School as well as the benefits to students with consolidated and expanded services. He stated that the Board will be returning \$500,000 to the town general fund as the Board of Education had received through the current school, certain grants from the states and other cost savings. Questions were received from the audience on enrichment programs to be held this summer for elementary and secondary students to be funded by the state and also the number of Covid cases for students and personnel.

First Selectman Mary Mitta addressed the hearing and reviewed the areas of budget increases. She stated that included in the proposed General Government 5.72% increase over the current year is funding for a part time Human Resources employee, monies for tree work, increased insurance and fixed charges. Also included is additional overnight coverage for the Ambulance Association, additional monies for lifeguards/gate personnel at Staffordville Beach, additional building costs due to the closing of Staffordville School and expansion of fire hydrants along RT

190, Debt Service, and funding for the transfer out account 670. She stated that there was no funding in the proposed budget for the Summer Recreation program.

Director of Public Works Devin Cowperthwaite addressed the Public Hearing to discuss the \$89,870 increase in the Transfer Station account. He said that rates for disposal of trash and recyclables have gone up 26% this past year. He noted that the Board of Selectmen is discussing different options to increase revenues to help offset the rising costs.

Comments from the attendees included a request for the restoration of the funding for the Summer Recreation Program and an explanation on what the CDC and state guidelines were on the program. Athletic Director/Recreation Director Damien Frassinelli spoke on the specific problems with guideline compliance due to the specific location and facility. He stated that there were significant steps which would require additional staff to meet. Mr. Frassinelli also noted the difficulty in hiring lifeguards for this summer. He said that he would have the CDC/state guidelines posted to the town website.

Additional comments were received on ADA compliance for Town Hall. Building Inspector Glenn Setzler reviewed the regulations as they applied to municipal buildings, as they were different from regulations for federal buildings.

Other issues reviewed were the plans for Staffordville School once the Board of Education vacates the building and future uses for the facility.

Library Director Christopher Frank reviewed the proposed FY2021/2022 budget. He said that he hoped to have the Library open fully after May 19, 2021, following state guidelines.

Richard F. Hartenstein Jr., Superintendent of the Water Pollution Control Facility, reviewed the WPCA FY2021/2022 budget. He stated that the budget has risen \$144,495 which will necessitate an increase of \$50 from \$320 to \$370 per sewer user fee. He detailed specific line items and noted the additional industrial waste processed from the 3M. Following a comment, Mr. Hartenstein stated that the 3M corporation, as directed by DEEP, was making an investment of several million dollars to install equipment to pre-treat the waste water.

No further comments were received. The Public Hearing adjourned at 8:00 PM.

Respectfully submitted:



Erin Kirchhoffer  
Recording Secretary

***The video recording of the meeting is posted to the Town Website [www.staffordct.org](http://www.staffordct.org)***



# TOWN OF STAFFORD



# Proposed Annual Budget

**FISCAL YEAR 2021 – 2022**

**Proposed Annual Budget  
FISCAL YEAR 2021 – 2022**

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

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>
<b>150 BOARD OF ASSESSMENT APPEAL</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>
20-150-1100	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>
<b>160 TAX COLLECTOR</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>
20-160-1100	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>
<b>170 TOWN TREASURER</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>
20-170-1100	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	2,300.00
	<b>TOTAL</b>	<b>96,862.00</b>	<b>104,380.00</b>	<b>104,466.00</b>	<b>104,466.00</b>
	<b>180 TOWN COUNSEL</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>
20-180-3200	Legal Services	30,000.00	30,000.00	30,000.00	30,000.00
20-180-3202	Legal Services-Retainer fee	16,500.00	16,500.00	16,500.00	16,500.00
	<b>TOTAL</b>	<b>46,500.00</b>	<b>46,500.00</b>	<b>46,500.00</b>	<b>46,500.00</b>
	<b>190 TOWN CLERK</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>
20-190-1100	Salary/Administrative	61,620.00	65,000.00	66,235.00	66,235.00
20-190-3302	Copier maint & Service	1,500.00	1,200.00	1,200.00	1,200.00
20-190-3620	Machine Indexing/Microfilming	21,500.00	19,000.00	19,000.00	19,000.00
20-190-3800	Conferences & Meetings	800	800.00	800.00	800.00
20-190-3900	Restoration of books	800	600.00	600.00	600.00
20-190-5100	Office Supplies	1,500.00	1,450.00	1,450.00	1,450.00
20-190-5105	Stationary & Forms	200	1,000.00	1,000.00	1,000.00
20-190-8210	Vital Statistics	450	450.00	450.00	450.00
	<b>TOTAL</b>	<b>88,370.00</b>	<b>89,500.00</b>	<b>90,735.00</b>	<b>90,735.00</b>
	<b>200 BUILDINGS</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>
20-200-1100	Building Maintenance: Salaries	118,000.00	174,000.00	177,625.00	177,625.00
20-200-3100	Postage-Town Hall (INCLUDES COST TO MAIL TA	25,000.00	25,000.00	25,000.00	22,000.00
20-200-3805	Plumbing & Electrical-Continuing Education	3,000.00	3,000.00	2,000.00	2,000.00
20-200-4100	Utilities: Electricity	32,000.00	32,000.00	32,000.00	32,000.00
20-200-4102	Utilities: Water	11,500.00	13,000.00	13,000.00	24,000.00

Town of Stafford  
**BOARD OF SELECTMEN**

**REQUESTED BUDGETS**

20-200-4110	Sewer Use Fee	2,100.00	2,560.00	1,920.00	2,120.00
20-200-4210	Utilities: Trash	3,120.00	3,120.00	3,300.00	3,600.00
20-200-4310	Custodial Supplies	5,000.00	10,000.00	10,000.00	8,000.00
20-200-4500	Utilities: Telephone	22,000.00	22,000.00	22,000.00	22,000.00
20-200-4510	Alarm Monitoring Fees (moved from IT)	4,000.00	4,313.00	4,500.00	4,500.00
20-200-4600	General Maint. HVAC/Plumbing & Electrical	20,000.00	25,000.00	25,000.00	25,000.00
20-200-4650	Building updates and repairs	139,250.00	150,000.00	123,260.00	145,300.00
20-200-4675	Solar Projects Repairs & Maintenance		10,000.00	0.00	40,000.00
20-200-4900	Town Hall:Misc/Misc Services	23,000.00	10,000.00	10,000.00	8,000.00
	STAFFORDVILLE SCHOOL				85,000.00
	<b>TOTAL</b>	<b>408,470.00</b>	<b>483,993.00</b>	<b>449,605.00</b>	<b>601,145.00</b>
	<b>205 FUEL - ALL BUILDINGS</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>
20-205-4105	Fuel Oil	55,000.00	55,000.00	50,000.00	50,000.00
20-205-4215	Propane (CC , Old Town Hall, Police and TS)	12,000.00	12,000.00	12,000.00	15,000.00
	<b>TOTAL</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>62,000.00</b>	<b>65,000.00</b>
	<b>210 FIXED CHARGES</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>
20-210-2015	FICA/MEDICARE-EMPLOYER	240,000.00	255,000.00	276,000.00	305,000.00
20-210-2020	Worker's Compensation	177,005.00	187,000.00	191,000.00	207,820.00
20-210-2025	Unemployment Compensation	3,000.00	4,000.00	4,000.00	4,000.00
20-210-2030	Group Health & Life	1,000,000.00	950,000.00	1,071,325.00	1,071,325.00
20-210-2035	Employee Retirement Plan (DB & 457)	566,935.00	567,000.00	592,872.00	617,590.00
20-210-2040	Volunteer Pension & Life Ins Fund - Firemen	24,200.00	27,000.00	30,555.00	30,600.00
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	14,505.00
20-210-4630	General Liability	193,315.00	220,000.00	243,000.00	259,200.00

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	50,200.00
20-241-1150	Payroll: Police Department	449,900.00	460,000.00	488,458.00	508,000.00
20-241-1151	Resident Trooper	151,000.00	176,000.00	176,660.00	176,660.00
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	2,450.00
20-241-1515	Community Patrol Augmentation	15,000.00	15,000.00	15,000.00	15,000.00
20-241-1520	Uniform Allowance	1,500.00	3,000.00	3,000.00	3,000.00
20-241-3320	Repair & Maint. Vehicles	4,500.00	5,000.00	5,000.00	5,000.00
20-241-3400	Lease Purchase-Vehicle	7,613.00	7,613.00	7,613.00	7,613.00
20-241-3801	Constable Training	3,000.00	3,000.00	3,000.00	3,000.00
20-241-4500	Telephone	2,900.00	2,850.00	2,850.00	2,850.00
20-241-5100	Office Supplies	2,500.00	2,500.00	2,500.00	2,500.00
20-241-5200	Narcotic Canine	7,800.00	7,625.00	7,625.00	7,625.00
20-241-5320	Vehicle-Gas & Oil	16,000.00	16,000.00	16,000.00	16,000.00
20-241-7100	State Grants	60,000.00	60,000.00	40,000.00	40,000.00
20-241-7400	Police Equipment	15,000.00	15,000.00	15,000.00	15,000.00

TOTAL		843,813.00	882,738.00	833,540.00	854,898.00
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**245 EMERGENCY SERVICES**

	APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
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20-245-8270	West Stafford FD	198,345.00	203,245.00	214,300.00	214,164.00
20-245-8275	Stafford Fire Dept #1 *	194,600.00	199,600.00	206,428.00	206,428.00
20-245-8280	Stafford Ambulance Association	516,372.00	516,443.00	537,962.00	561,374.00
20-245-8602	Fire Department Equipment Lease (11-21-2025)	111,978.00	111,978.00	111,978.00	111,978.00

TOTAL		1,021,295.00	1,031,266.00	1,070,668.00	1,093,944.00
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**248 FIRE MARSHAL**

	APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
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20-248-1115	Salaried: Fire Marshal	67,135.00	69,607.00	70,930.00	70,930.00
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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	2,800.00
20-280-3500	Computer Services	2,000.00	2,000.00	2,000.00	1,000.00
20-280-3820	DEP Compliance	20,000.00	15,000.00	20,000.00	20,000.00
20-280-4100	Utilities-Electric	8,900.00	8,900.00	8,900.00	8,900.00
20-280-4105	Diesel & Gas:For Equip & Trucks	20,000.00	20,000.00	21,000.00	21,000.00
20-280-4115	Recycling	25,000.00	30,000.00	25,000.00	65,000.00
20-280-4120	Household Hazardous Waste	8,500.00	8,500.00	8,500.00	8,500.00
20-280-4125	Trash Disposal	170,000.00	190,000.00	191,800.00	241,670.00
20-280-4500	Telephone	1,500.00	1,500.00	1,400.00	1,400.00
20-280-7005	Capital Projects				-
	<b>TOTAL</b>	<b>457,157.00</b>	<b>482,960.00</b>	<b>485,600.00</b>	<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	832,570.00
20-300-1172	Public Works Director	90,176.50	92,882.00	92,000.00	94,000.00
20-300-1176	Salaries: Snow & Emerg. O.T.	95,000.00	95,000.00	100,000.00	100,000.00
20-300-1520	Uniform Allowance	22,000.00	16,000.00	16,000.00	16,000.00
20-300-2111	Longevity	7,420.00	7,700.00	5,860.00	5,980.00
20-300-3310	Highway Garage: Equip. & Supplies	40,000.00	40,000.00	45,000.00	49,000.00
20-300-3315	Maint: Trucks & Equipment	125,000.00	125,000.00	125,000.00	140,000.00
20-300-4100	Utilities-Electricity	18,000.00	18,000.00	18,000.00	18,000.00
20-300-4105	Deisel Fuel	50,000.00	50,000.00	52,000.00	52,000.00
20-300-4200	Sewer Assessment: Town Garage	300	320.00	320.00	370.00
20-300-4500	Telephone	2,500.00	4,000.00	4,000.00	4,000.00
20-300-5200	Travel Expense	1,000.00	2,000.00	1,200.00	600.00
20-300-5320	Vehicle-Gas & Oil	40,000.00	40,000.00	40,000.00	40,000.00
20-300-5420	Street & Traffic Signs	4,000.00	4,000.00	5,500.00	4,500.00
20-300-5600	Road Maint: Equip. & Supplies	70,000.00	70,000.00	70,000.00	73,000.00
20-300-7120	LoCIP State Grant	126,477.00	108,409.00	108,409.00	108,409.00
20-300-7200	Paving Project/Roads	250,575.00	250,575.00	120,000.00	120,000.00
20-300-7240	Repairs: Bridges & Flexbeams	25,000.00	25,000.00	30,000.00	30,000.00

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 Safe	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 Directqr workshops & Classe	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	2,500.00
20-330-8108	Maintenance of Structures	11,500.00	9,000.00	9,000.00	9,000.00
20-330-8109	Turf Management- equip/repair	20,000.00	20,000.00	20,000.00	20,000.00
20-330-8110	Playscapes: equipment/repair/maint	8,000.00	8,000.00	8,000.00	8,000.00
20-330-8111	Continuing Education/Licenses/workshops	3,000.00	3,000.00	3,000.00	3,000.00
20-330-8112	Backstops	2,500.00	2,500.00	0.00	2,500.00
20-330-8113	Parks equipment (shovels, hand tools)	500	500.00	500.00	500.00
	<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	1,500.00
20-345-8405	Veterans Day-flags, graves markers etc..	1,000.00	1,000.00	1,000.00	1,000.00
20-345-8411	Summerfest Fireworks (100% reimbursed)	15,000.00	15,000.00	5,000.00	15,000.00
20-345-8415	Christmas	1,500.00	0.00	1,000.00	1,000.00
20-345-8425	Other Community Activities	7,000.00	2,500.00	7,500.00	7,500.00
	<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	2,000.00
	<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	114,486.00
20-440-1184	Salaries (full time)	219,445.00	225,779.00	229,594.00	234,025.00
20-440-2015	FICA	24,816.00	26,730.00	26,413.00	26,808.00
20-440-2030	Group Health and Life	83,447.00	90,123.00	72,779.00	84,598.00
20-440-2035	Retirement	29,759.00	28,758.00	31,039.00	39,786.00
20-440-2111	Longevity	2,087.00	1,895.00	1,862.00	1,918.00
20-440-3100	Postage	500.00	550.00	550.00	550.00
20-440-3330	Maintenance	10,000.00	5,000.00	5,500.00	6,000.00
20-440-3805	Continuing education	1,000.00	1,000.00	1,000.00	3,000.00
20-440-4100	Utilities: Electricity	23,000.00	23,700.00	24,411.00	24,411.00
20-440-4102	Utilities: Water	428.00	560.00	560.00	560.00
20-440-4500	Telephone	2,840.00	2,110.00	2,800.00	2,800.00
20-440-5100	Office and library supplies	2,240.00	2,550.00	2,550.00	2,550.00
20-440-5200	Mileage, professional dues, travel	930.00	1,155.00	1,250.00	1,350.00
20-440-5800	Books, DVDs, periodicals, etc.	35,000.00	35,000.00	35,000.00	35,000.00
20-440-7410	CAP Equipment	650.00	650.00	12,650.00	650.00
20-440-8255	Programs	1,800.00	2,000.00	2,000.00	2,000.00
<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	0
<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	500,000.00

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

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

20-510-1016	Clinical Supervisor	12,800.00	12,800.00	12,800.00	12,800.00
20-510-1017	Medical Director	12,000.00	12,000.00	12,000.00	12,000.00
20-510-1018	Medical Prescriber	20,000.00	20,000.00	24,000.00	24,000.00
20-510-3100	Postage	500	300.00	500.00	250.00
20-510-3500	Computer Services	5,000.00	1,500.00	2,000.00	5,000.00
20-510-3503	Counseling/Prevention	24,000.00	24,000.00	27,000.00	27,000.00
20-510-3506	Billing Services	6,000.00	8,000.00	4,000.00	1,000.00
20-510-3801	Training	1,000.00	1,000.00	1,000.00	1,000.00
20-510-4100	Utilities:Electricity	3,200.00	3,200.00	3,200.00	3,200.00
20-510-4102	Utilities:Water	600	600.00	600.00	600.00
20-510-4110	Sewer user fees	300	320.00	320.00	370.00
20-510-4125	Trash Disposal	2,500.00	2,000.00	2,500.00	2,500.00
20-510-4500	Telephone	1,000.00	1,000.00	1,000.00	1,000.00
20-510-5100	Office Supplies / Projects	1,800.00	1,800.00	1,800.00	1,500.00
20-510-6100	Dues & Fees	1,500.00	1,500.00	1,500.00	1,500.00
20-510-6105	Local PerCap Contribution-NCMHB	600	600.00	600.00	600.00
20-510-7250	Maintenance Contracts / Repairs	2,000.00	2,000.00	2,000.00	1,500.00
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 Ser</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	70,000.00
20-670-9951	Revaluation-(2025 ESTIMATE 150,000 committe	25,000.00	0.00	0	25,000.00
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	25,000.00
	<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 relmbs
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	Order 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 replacement;
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%			

**Town of Stafford  
WATER POLLUTION CONTROL FACILITY**

**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
<b>10 Year GOAL</b>	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>