

STERLING BOARD OF SELECTMEN
2021-2022 Proposed Budget
Cover Sheet

As of 3/29/21

Summary

	2020-2021 Approved	2021-2022 Proposed
TOWN BUDGET TOTAL	2,849,409.00	2,955,489.00
ESTIMATED REVENUES	431,554.00	445,304.00
TOTAL TO BE RAISED BY TAXES	2,417,855.00	2,510,185.00
SCHOOL BUDGET TOTAL	8,255,286.00	8,255,286.00
ESTIMATED REVENUES	3,237,469.00	3,193,515.00
TOTAL TO BE RAISED BY TAXES	5,017,817.00	5,061,771.00
TOTAL	7,435,672.00	7,571,956.00

2021-2022 Sterling Board of Selectmen Budget Proposal

As of 3/29/21

	ADOPTED 2020-21	PROPOSED 2021-22
<u>Board of Finance</u>		
51625-Recording Secretary		\$ 620
53100-Bookkeeping Services	\$ 2,000	
53400-Fixed Asset Services	\$ 5,650	\$ 5,650
53410-Audit Services	\$ 36,000	\$ 37,000
55400-Advertising & Legal Notices		\$ 3,000
Legal notices for Annual Budget		
55800-Mileage		\$ 500
<u>Board of Selectmen</u>		
51620-Part Time Payroll-Selectmen	\$ 11,187	\$ 11,524
(2) Selectmen @ \$5762.00/ea		
51625-Recording Secretary		\$ 1,500
53010-Professional Affiliations	\$ 6,216	\$ 7,756
NECCOG Membership-\$4161.00		
CCM Membership-\$1800.00		
COST Membership-\$975.00		
GFOA Membership-\$820		
53200-Meetings		\$ 500
55500-Printing & Publication		\$ 500
Newspaper subscription		
55800-Mileage		\$ 500
<u>Administration</u>		
51610-Regular Payroll	\$ 151,112	\$ 107,681
First Selectman		
Administrative Assist.		
Senior Center Meal Coordinator		
51620-Part Time Payroll	\$ 24,000	\$ 32,542
General Office Assist.		
51625-Recording Secretary	\$ 5,000	
53400-Payroll Service-ADP		\$ 4,500
53510-Bookkeeping Update		\$ 11,500
Infinite Visions-licenses		
55400-Advertising & Legal Notices		\$ 2,000
55800-Mileage		\$ 2,500
<u>Assessor</u>		
51610-Regular Payroll	\$ 46,091	\$ 47,473
53010-Professional Affiliations		\$ 400
Dues to state & county assoc.		
53510-Data Processing	\$ 15,127	\$ 15,712
53520-Mapping-GIS	\$ 9,250	\$ 9,250
55400-Advertising & Legal Notices		\$ 150
55800-Mileage		\$ 300
56400-Pricing Books	\$ 2,000	\$ 1,700
<u>Revenue Collector</u>		
51620-Part Time Payroll	\$ 32,000	\$ 35,350
53010-Professional Affiliations		\$ 300
Dues to state & county assoc.		
53020-Legal Fees		\$ 500

Fees for uncollected accts due to Atty

530200-Meetings		\$	100
Windham Cty Mtgs & QDS Group Mtgs			
53220-Professional Development		\$	500
Schooling			
53510-Data Processing	\$ 9,047	\$	5,377
Quality Data Systems			
53900-Motor Vehicle Fee to State		\$	250
55400-Advertising & Legal Notices		\$	4,000
55500-Printing & Publications		\$	4,024
Real Estate, Personal Property & MV bills, Del. Notices, Lien Notices			
55800-Mileage		\$	300

Treasurer

51610-Regular Payroll		\$	47,473
55800-Mileage		\$	800
58100-Bank Fees	\$ 6,000	\$	6,000

Legal Counsel

53020-Town Attorney		\$	10,000
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Town Clerk

51610-Regular Payroll	\$ 46,091	\$	47,473
53010-Professional Affiliations		\$	450
Dues to state & county assoc.			
53220-Professional Development		\$	1,000
Schooling & seminars			
53400-Historic Preservation Grant	\$ 5,500	\$	5,500
53510-Data Processing	\$ 8,615	\$	8,615
Kofile-Indexing & Microfilm			
55400-Advertising & Legal Notices		\$	400
Audit report filing & Dog notice			
55800-Mileage		\$	400
56400-Vitals	\$ 150	\$	150
56900-Dog Licenses Supplies	\$ 61	\$	100
58100-State Dog Report	\$ 2,000	\$	2,000

Elections

51620-Part Time Payroll	\$ 9,100	\$	9,100
53010-Professional Affiliations			
Dues to state & county assoc.		\$	200
53200-Meetings			
54300-Equipment Maintenance	\$ 5,000	\$	4,000
55400-Advertising & Legal Notices		\$	800
55500-Printing & Publications		\$	2,000
Printing ballots			
55800-Mileage		\$	200

Land Use/Planning

51620-Part Time Payroll	\$ 8,800	\$	8,950
53400-Contractual-Town Planner		\$	10,000

P&Z Commission

51625-Recording Secretary		\$	800
53010-Professional Affiliations	\$ 10,000		

53020-Legal Fees	\$	13,000	\$	10,000
55400-Advertising & Legal Notices			\$	2,000
55500-Printing & Publications	\$	4,000	\$	4,000

ZBA

51625-Recording Secretary			\$	500
53220-Professional Development			\$	300
55400-Advertising & Legal Notices			\$	1,000

Probate

53010-Professional Affiliations	\$	2,000	\$	2,000
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Inland Wetlands

51620-Part Time Payroll	\$	10,000	\$	10,000
51625-Recording Secretary			\$	1,000
53010-Professional Affiliations			\$	200
Dues to state & county assoc.				
53220-Professional Development			\$	300
Schooling				
55400-Advertising & Legal Notices			\$	2,000
Legal notices for applications				

Economic Development

51620-Part Time Payroll	\$	6,453	\$	6,646
51625-Recording Secretary			\$	600
53020-Legal Fees			\$	1,500
53010-Professional Affiliations			\$	400
Dues to state & county assoc.				
53220-Professional Development	\$	11,825	\$	600
Schooling				
53400-Other Professional Services			\$	6,500
55800-Mileage			\$	200
56010-Office Supplies			\$	400

Town Hall Expenses (Bldg)

51620-Part Time Payroll	\$	9,379	\$	9,657
Janitor				
53220-Professional Development	\$	7,500		
53300-Internet & Website Maint	\$	28,800		
53400-Contractual-Water Testing/qtrly			\$	600
54101-Refuse Removal			\$	1,440
54300-Heat & Air Conditioning	\$	9,000	\$	9,000
54301-Building Maintenance	\$	13,000	\$	13,000
55301-Postage	\$	7,000		
55400-Advertising & Legal Notices	\$	9,000		
55500-Printing & Publication	\$	2,000		
55800-Mileage	\$	7,000		
56220-Electricity	\$	15,000	\$	14,500
56225-Telephone & Internet	\$	9,000	\$	9,000
56240-Fuel Oil	\$	32,000	\$	32,000
56900-Office Supplies	\$	16,000		

Central Supplies

53300-IT Service			\$	24,000
IT Service				
Website License				

Microsoft Licensing			
Zoom & Otterai.com			
53900-Equipment Rental		\$	4,800
Copy Machines			
55301-Postage		\$	7,000
56010-Office Supplies		\$	16,000

Bd Assessment Appeals

51620-Part Time Payroll	\$	900	\$	900
53220-Professional Development				
Schooling			\$	150
55400-Advertising & Legal Notices			\$	350

Intercept Program

53900-Paramedic Intercept Program	\$	7,800	\$	7,800
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Building Department

51620-Part Time Payroll	\$	13,778	\$	14,191
53010-Professional Affiliations			\$	400
Dues to state & county assoc.				
53220-Professional Development			\$	500
Schooling				
55500-Printing & Publications			\$	500
Printing of Bldg permits & CO's				
55800-Mileage			\$	1,350

Animal Control

53010-Animal Control Program	\$	11,907	\$	11,914
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Fire Marshal

51620-Part Time Payroll	\$	5,000	\$	6,000
53010-Professional Affiliations			\$	500
Dues to state & county assoc.				
53220-Professional Development			\$	500
Schooling				
56400-Books			\$	500
Awards			\$	300
Fire safety week awards				

Civil Preparedness

51620-Part Time Payroll			\$	2,400
55500-Printing & Publications			\$	500
56010-Office Supplies			\$	500
56220-Electricity			\$	500
56225-Telephone & Internet			\$	960

Hwy-Roads & Bridges

51610-Regular Payroll	\$	142,808	\$	93,642
(2) Laborers				
51620-Part Time Payroll			\$	111,358
Mechanic				
(2) part time helpers				
(1) part time-Mowing				
53400-Contractual	\$	20,000	\$	20,000
54300-Equipment & Truck Repairs	\$	8,000		
54425-Tree Removal	\$	10,000	\$	17,000

54440-Equipment Rental		\$	4,000
54500-Road Resurfacing	\$	185,000	\$ 196,000
54501-Roads & Bridges	\$	6,000	
56220-Electricity-Street Lights	\$	4,000	\$ 4,000
56290-Traffic Control Safety			\$ 4,000
Traffic Signs, Cones & Barriers			
Employee Safety Equipment			\$ 1,000

Engineering

53010-Engineering	\$	30,000	\$ 32,000
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Snow Removal

51630-Overtime Payroll		\$	4,000
53400-Contractual	\$	86,000	\$ 86,000
54300-Equipment Maintenance	\$	8,000	\$ 6,000
56248-Sand	\$	45,000	\$ 15,000
56249-Winter Salt			\$ 30,000
56470-Snow Plow Blades			\$ 2,000

Hwy Equipment Maint.

54300-Equipment & Truck Repair		\$	6,500
56010-Equipment Maintenance		\$	1,000
56100-Hand Tools		\$	500
56260-Gasoline		\$	700
56262-Motor Oil		\$	750
56263-Paint & Paint Supplies		\$	750

Transfer Station

55010-Transfer Station	\$	76,550	\$ 77,600
55200-Insurance			\$ 2,400
Town's portion of LAP Coverage			

Transit District

55990-Transit District	\$	2,823	\$ 2,824
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Cemeteries

53400-Care of Soldiers Graves	\$	550	\$ 550
58263-Cemetery Association	\$	250	\$ 250

Highway Garage (Bldg)

54301-Building Repair	\$	3,000	\$ 3,000
56010-Custodian Supplies	\$	2,000	\$ 2,000
56220-Electricity	\$	3,000	\$ 3,000
56225-Telephone & Internet	\$	380	\$ 450
56241-Propane-Heat (garage)	\$	12,500	\$ 12,500

Community Programs

58252-NDDH	\$	21,735	\$ 26,474
58253-Day Kimball Homecare	\$	4,000	\$ 4,000
58254-QVSCC	\$	1,000	\$ 1,000
58255-Quinebaug Valley Youth Services	\$	3,411	\$ 3,411
58256-United Services	\$	2,169	\$ 2,169
58257-Eastern Ct. Conservation Agency	\$	500	\$ 500
58259-Sexual Assault Crisis Center	\$	1,000	\$ 1,000
58261-TVCCA	\$	1,000	\$ 1,000
58262-Last Green Valley	\$	500	\$ 500

58263-Access Agency	\$	1,000	\$	1,000
58265-Agricultural Commission	\$	500	\$	500
58266-Sterling Family Day			\$	500

Library

58250-Library Services	\$	79,380	\$	79,380
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Recreation Programs

51620-Part Time Payroll	\$	84,670	\$	84,710
53010-Professional Affiliations			\$	110
54102-Portable Toilets	\$	1,200	\$	1,200
54303-Grounds Facilities	\$	12,600		
55800-Mileage	\$	1,300	\$	1,300
56010-Office Supplies	\$	2,160	\$	2,050
56100-Sports Supplies	\$	1,100	\$	1,100
Programs			\$	10,200

Recreation-Parks & Grounds

51620-Part Time Payroll			\$	3,500
54101-Refuse Removal			\$	700
Bldgs & Grounds			\$	2,300

Memorial & Veterans

55600-Memorial & Veterans Day	\$	1,100	\$	1,100
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Debt Service

58300-Financial Advisor	\$	500	\$	500
58310-Principal bond	\$	630,000	\$	640,000
58320-Interest bond	\$	190,500	\$	152,400

Capital

57150-Revaluation	\$	9,303	\$	9,303
57200-Facilities Maintenance	\$	10,000	\$	10,000
57320-Buses & Vans	\$	135,000	\$	90,000
57340-Technology/Hardware	\$	30,000	\$	30,000
57370-Emergency	\$	1,500	\$	1,500

Employee Benefits

52200-SS & Medicare/Employer Portion	\$	51,625	\$	54,250
52300-Retirement Contributions/Employer	\$	20,000	\$	20,000
52600-Unemployment	\$	2,500	\$	2,500
52800-Medical, Dental & Vision Insurance	\$	141,000	\$	153,230
52801-Life Insurance	\$	480	\$	600

Municipal Insurance

55200-Municipal Insurance	\$	53,198	\$	57,000
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Teachers Retirement

Teachers Retirement	\$	14,003	\$	-
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Total

\$ 2,863,134	\$ 2,955,489
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2021-2022 Sterling BOS Estimated Revenues

As of 3/29/21

	ADOPTED		PROPOSED	
	2020-21		2021-22	
PROPERTY TAXES:				
PRIOR TAXES	\$	100,000	\$	100,000
INTEREST/LIENS	\$	65,000	\$	65,000
ATTORNEY FEES	\$	-		
MOTOR VEHICLE FEES	\$	6,000	\$	6,000
TOTAL TAXES	\$	171,000	\$	171,000
STATE OF CONNECTICUT:				
MASHANTUCKET GRANT	\$	24,317	\$	24,317
PILOT STATE PROPERTY	\$	2,904	\$	2,904
TAX RELIEF-DISABILITY	\$	900	\$	900
CIRCUIT BREAKER				
VETERANS LOSS	\$	2,400	\$	2,400
MOTOR VEHICLE FINES	\$	300	\$	300
CONTINGENCY NEEDS-SIDEWALK				
TELEPHONE TAX	\$	7,785	\$	7,785
DISTRESSED MUNICIPALITY	\$	24,398	\$	24,398
TOTAL STATE OF CT	\$	63,004	\$	63,004
OTHER REVENUES:				
INTEREST-INVESTMENTS	\$	35,000	\$	35,000
RET'D CK FEES	\$	100	\$	100
RECREATION FEES	\$	48,500	\$	55,800
PISTOL PERMITS	\$	1,750	\$	2,100
TOWN CLERK FEES	\$	17,000	\$	20,000
CONVEYANCE TAX	\$	26,000	\$	26,000
NOTARY	\$	150	\$	200
MARRIAGE LICENSES	\$	300	\$	300
SPORT LICENSES	\$	50	\$	50
MISC. INCOME	\$	600	\$	600
COPIER FEES	\$	7,010	\$	7,010
AIRCRAFT REGISTRATION	\$	360	\$	360
BUILDING PERMITS	\$	19,800	\$	24,500
PA 92-235	\$	100	\$	-
DEMOLITION PERMITS	\$	-	\$	-
DRIVEWAY PERMITS	\$	105	\$	105
FIRE MARSHAL FEES	\$	700	\$	750
PLANNING & ZONING FEES	\$	1,750	\$	3,875
SUBDIVISION FEES	\$	250	\$	100
WETLANDS FEES	\$	1,250	\$	1,300
INSPECTION FEES	\$	4,000	\$	2,000
EXCAVATION PERMITS	\$	750	\$	750
ECONOMIC DEVELOPMENT	\$	11,825	\$	10,200
VITALS SURCHARGE	\$	-	\$	-
TWN CLK-COMM INVST GRANT	\$	1,200	\$	1,200

TOWN CLERK-LOCIP	\$	1,600	\$	1,600
TOWN CLK. FUND RESERVED	\$	-		
TOWN CLK PRES. RESERVED	\$	900	\$	900
INSURANCE DIVIDEND	\$	8,000	\$	8,000
MISC GRANTS	\$	5,500	\$	5,500
DOG LICENCES/FEEES	\$	3,000	\$	3,000
TOTAL OTHER REVENUES	\$	197,550	\$	211,300

TOTAL REVENUES	\$	431,554	\$	445,304
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