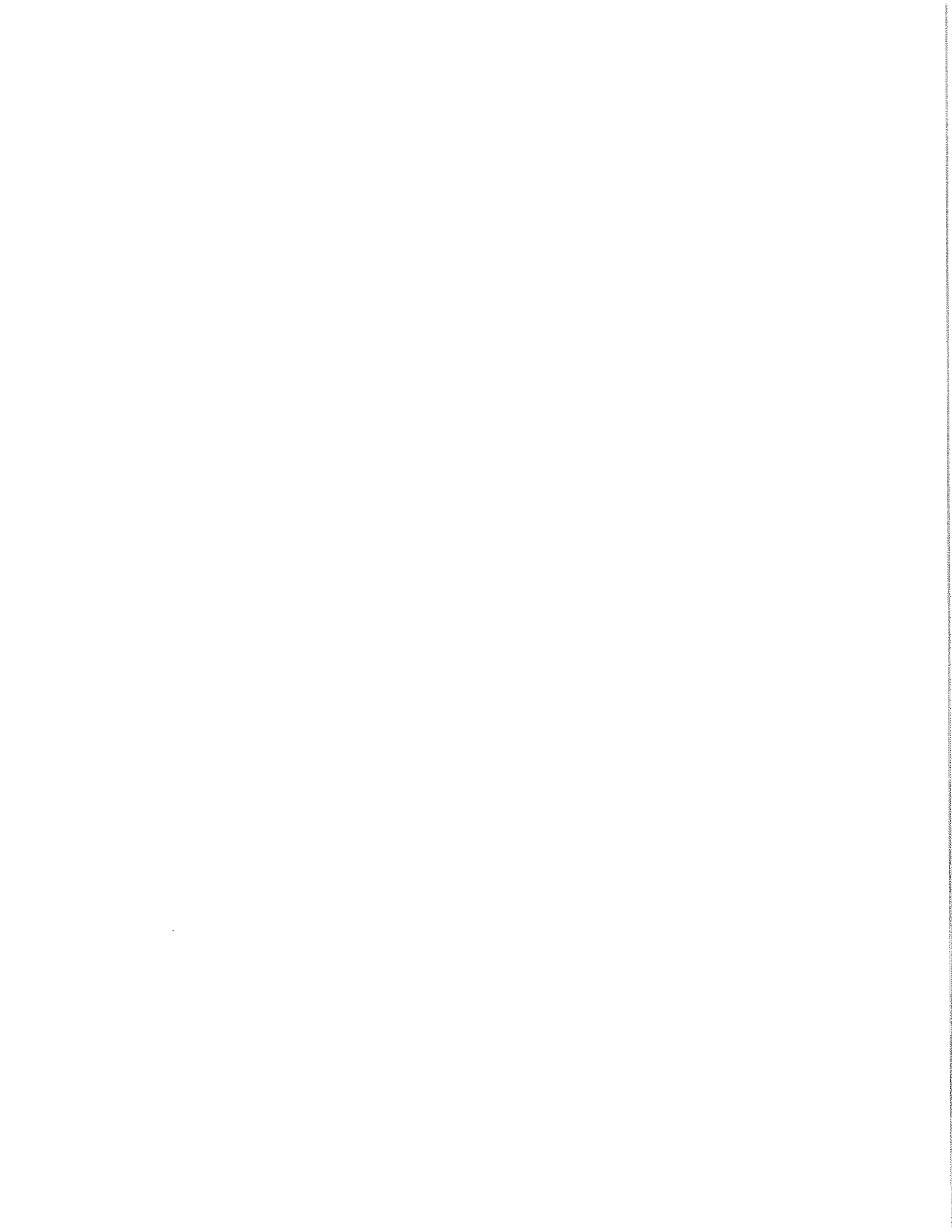


STERLING BOARD OF SELECTMEN
2019-2020 Proposed Budget
Cover Sheet

Date: April 3, 2019

Summary

	2018-2019 Approved	2019-2020 Proposed
BUDGET TOTALS	2,802,009.00	2,842,969.00
ESTIMATED REVENUES	381,973.00	400,723.00
TOTAL TO BE RAISED BY TAXES	2,420,036.00	2,442,246.00



2019-2020 Sterling Board of Selectmen Budget Proposal

	ADOPTED 2018-19	PROPOSED 2019-20
<u>ELECTIONS</u>		
502005-Voting Equipment & Maint.	\$ 4,000	\$ 4,000
<u>TREASURER</u>		
504007-Bank Fees	\$ 6,000	\$ 6,000
<u>REVENUE COLLECTOR</u>		
5050022-Refunds/Rebates of Taxes	\$ 1,000	\$ -
505005-Computer Software/Maint.	\$ 8,748	\$ 8,979
<u>ASSESSOR</u>		
506003-Pricing Guides	\$ 1,900	\$ 2,000
506006-Computer Software/Maint.	\$ 13,795	\$ 14,512
506009-Mapping	\$ 9,750	\$ 9,250
506012-Personal Property Audit	\$ 1,250	
<u>TOWN CLERK'S OFFICE</u>		
508003-Vital Statistics & Books	\$ 150	\$ 150
508004-Microfilming & Records Mgmt	\$ 8,615	\$ 8,615
508008-Historic Preservation	\$ 4,500	\$ 5,500
508012-Dog Licensing	\$ 61	\$ 61
526004-State Dog Report	\$ 2,000	\$ 2,000
<u>AUDITOR</u>		
509001-Auditor Fees	\$ 35,000	\$ 34,500
509002-Auditor-Bookkeeping	\$ 2,000	\$ 2,000
509003-Auditor-Other	\$ 5,275	\$ 5,650
<u>TOWN HALL EXPENSES</u>		
512017-Heat-Repairs	\$ 9,000	\$ 9,000
501005-Mileage	\$ 9,000	\$ 8,000
502002-Education, Conference & Dues	\$ 7,500	\$ 7,500
512001-Electricity	\$ 20,000	\$ 20,000
512002-Telephone	\$ 10,000	\$ 10,000
512004-Heat/Fuel	\$ 29,000	\$ 29,000
512005-Supplies & Expenses	\$ 17,100	\$ 16,000
512006-Maintenance	\$ 13,000	\$ 13,000
512008-IT & O/E Service Fees	\$ 21,000	\$ 21,000
514000-Stationary, Printing & Postage	\$ 17,000	
Printing		\$ 2,000
Legal Notice/Advertising		\$ 7,000
Postage		\$ 8,000

RECREATION

515001-Athletic Facilities & Programs	\$	12,350	\$	9,100
515002-Supplies & Advertising	\$	1,100	\$	1,200
515003-Portable Toilets	\$	2,000	\$	1,200
515004-Sports Equipment	\$	800	\$	1,100
515005-Maintenance	\$	4,400	\$	4,000
515011-Mileage	\$	1,100	\$	1,200

INSURANCE & BONDS

517001-Workers Compensation	\$	17,716	\$	16,830
517002-Fire Insurance/Liability	\$	20,386	\$	20,100
517003-Public Officials/Employees Liab	\$	6,658	\$	6,860
517004-Vehicle Insurance	\$	6,468	\$	6,665
517005-Bonds Insurance	\$	2,575	\$	2,575

COMMUNITY PROGRAMS

518001-NDDH	\$	18,369	\$	19,646
518002-Day Kimball Homecare	\$	4,000	\$	-
518003-QVSCC	\$	1,000	\$	1,000
518004-United Service Youth Services	\$	1,993	\$	1,993
518006-Access Agency	\$	500	\$	500
518007-United Services	\$	2,169	\$	2,169
518008-Eastern CT. Conservation	\$	500	\$	500
518009-Community Kitchens	\$	1,000	\$	-
518010-Sexual Assault Crisis Center	\$	1,000	\$	1,000
Last Green Valley			\$	500
518012-TVCCA	\$	750	\$	1,000

SANITATION CONTROL

519001-Transfer Station	\$	70,000	\$	73,000
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HIGHWAY DEPARTMENT

521002-Contractual Services	\$	17,000	\$	20,000
521004-Roads & Bridges-Repairs	\$	3,000	\$	6,000
521005-Equipment & Truck Repair	\$	8,000	\$	8,000
521006-Road Resurfacing	\$	160,000	\$	170,000
Tree Removal	\$	-	\$	6,250

SNOW REMOVAL

521003-Contractual Services	\$	86,000	\$	86,000
521033-Equipment Maintenance	\$	8,000	\$	8,000
521043-Sand & Salt	\$	45,000	\$	45,000

PUBLIC SAFETY

522014-Elderly & Disabled Transport	\$	2,809	\$	2,810
522001-Electricity-Street Lights	\$	5,000	\$	5,000
522009-Paramedic Intercept	\$	3,325	\$	5,000
522010-Homeland Security	\$	250	\$	250

CEMETERIES

524001-Care of Soldiers Graves	\$	550	\$	550
524002-Cemetery Fund	\$	250	\$	250
524003-Memorial Day Parade	\$	1,100	\$	1,100

ANIMAL CONTROL

526003-NECCOG-Canine Program	\$	11,784	\$	11,788
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MEMBERSHIPS

527001-NECCOG Membership	\$	3,554	\$	3,555
527002-CCM Membership	\$	2,000	\$	2,000
527003-COST Membership	\$	725	\$	725

PROFESSIONAL SERVICES

520004-PZC-Plan of Conservation & Develop	\$	2,000	\$	-
501011-Engineering Services	\$	21,000	\$	30,000
511000-Probate Court	\$	2,000	\$	2,000
513001-Legal Services	\$	10,000	\$	10,000
520002-PZC-Subdivision/Ordinance	\$	8,000	\$	8,000
520003-PZC-Legal/Engineering	\$	6,000	\$	6,000
520005-Town Planner Services	\$	10,000	\$	10,000
534001-Inland Wetlands-Professional Services	\$	1,000	\$	1,000

ECONOMIC DEVELOPMENT

529001-Economic Development	\$	11,825	\$	11,825
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LIBRARY

530002-Books, Magazines & Reference Material	\$	10,000	\$	10,000
530003-Programs	\$	5,000	\$	5,000
530004-Equipment/Computer	\$	3,000	\$	4,000
530005-Insurance-LAP	\$	1,210	\$	1,245
530006-Maintenance	\$	750	\$	1,000
530007-Dues, Mileage & Miscellaneous	\$	500	\$	500
530008-Supplies	\$	1,200	\$	1,200
Clothing Bank			\$	180
530009-Utilities	\$	3,000	\$	1,200
530010-DVDs	\$	350	\$	1,350

EMPLOYEE BENEFITS

531007-Life Insurance	\$	472	\$	480
528001-Unemployment Compensation	\$	2,500	\$	2,500
531001-Health Insurance	\$	231,769	\$	210,790
531002-FICA	\$	47,866	\$	49,553
531003-Retirement	\$	20,000	\$	20,000

RPJ-COMMUNITY CENTER BUILDING

536001-Electricity	\$	500	\$	3,500
536002-Telephone	\$	500	\$	400
536003-Heat/Fuel	\$	500	\$	2,000
536006-Maintenance	\$	500	\$	1,540
Water Use Fee			\$	400
Sewer Use Fee			\$	610

HIGHWAY GARAGE

537001-Electricity	\$	4,000	\$	4,000
537002-Heat/Fuel	\$	12,497	\$	12,497
537003-Telephone	\$	520	\$	380
537004-Supplies	\$	2,000	\$	2,000
537005-Maintenance	\$	3,000	\$	3,000

WAGES

501006-Administrative Assistant	\$ 43,444	\$ 44,748
506001-Assessor	\$ 39,100	\$ 40,273
507001-BAA Wages	\$ 900	\$ 900
523001-Building Official	\$ 12,987	\$ 13,377
529002-Economic Development	\$ 6,100	\$ 6,283
502001-Elections	\$ 8,350	\$ 8,601
522002-Fire Marshal	\$ 5,000	\$ 5,000
501001-First Selectman	\$ 52,719	\$ 54,301
501013-General Office Assistant	\$ 39,100	\$ 40,273
521001-Highway	\$ 125,000	\$ 130,000
530001-Library	\$ 47,000	\$ 37,180
Clothing Bank		\$ 6,820
515012-Recreation	\$ 69,900	\$ 79,700
501012-Recording Secretaries	\$ 5,000	\$ 5,000
505001-Revenue Collector	\$ 43,444	\$ 44,748
501002-Selectmen	\$ 10,544	\$ 10,862
536007-Meals on Wheels-Site Manager	\$ 3,000	\$ 3,000
508001-Town Clerk	\$ 43,444	\$ 44,748
508007-Assistant Town Clerk	\$ 700	\$ -
512003-Janitor	\$ 8,840	\$ 9,105
504001-Treasurer	\$ 43,444	\$ 44,748
534003-Inland Wetlands Agent	\$ 10,137	\$ 10,442
532000-Zoning Enforcement Officer	\$ 7,544	\$ 7,771

CAPITAL

601014-Emergency	\$ 1,500	\$ 1,500
601013-Information Technology	\$ 30,000	\$ 30,000
601002-Buses	\$ 83,000	\$ 83,000
601003-Revaluation	\$ 9,303	\$ 9,303
601012-Facilities Maintenance	\$ 10,000	\$ 10,000

DEBT SERVICE

602320-Financial Advisor	\$ 500	\$ 500
602500-Principal-2015 bond	\$ 610,000	\$ 630,000
602510-Interest-2015 bond	\$ 216,725	\$ 190,500

TEACHERS RETIREMENT

	\$ -	\$ 14,003.00
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Total	\$ 2,802,009	\$ 2,842,969
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2019-2020 Sterling BOS Estimated Revenues

	ADOPTED 2018-19	PROPOSED 2019-20
PROPERTY TAXES:		
PRIOR TAXES	\$ -	\$ 75,000
INTEREST/LIENS	\$ 75,000	\$ 50,000
ATTORNEY FEES	\$ -	\$ -
MOTOR VEHICLE FEES	\$ 6,500	\$ 6,000
TOTAL TAXES	\$ 81,500	\$ 131,000
STATE OF CONNECTICUT:		
MASHANTUCKET GRANT	\$ 24,317	\$ 24,317
PILOT STATE PROPERTY	\$ 2,904	\$ 2,904
TAX RELIEF-DISABILITY	\$ 1,101	\$ 1,101
CIRCUIT BREAKER	\$ 14,000	\$ 9,000
VETERANS LOSS	\$ 2,487	\$ 2,700
MOTOR VEHICLE FINES	\$ -	\$ 300
CONTINGENCY NEEDS-SIDEWALK	\$ 24,398	\$ 24,398
TELEPHONE TAX	\$ 10,500	\$ 8,000
DISTRESSED MUNICIPALITY	\$ 5,000	\$ -
TOTAL STATE OF CT	\$ 84,707	\$ 72,720
OTHER REVENUES:		
INTEREST-INVESTMENTS	\$ 35,000	\$ 35,000
RET'D CK FEES	\$ -	\$ 100
RECREATION FEES	\$ 44,200	\$ 49,400
PISTOL PERMITS	\$ 2,600	\$ 2,100
TOWN CLERK FEES	\$ 20,000	\$ 17,000
CONVEYANCE TAX	\$ 26,000	\$ 26,000
NOTARY	\$ 300	\$ 150
MARRIAGE LICENSES	\$ 99	\$ 208
SPORT LICENSES	\$ 50	\$ 50
MISC. INCOME	\$ 600	\$ 600
COPIER FEES	\$ 7,020	\$ 7,020
AIRCRAFT REGISTRATION	\$ 360	\$ 360
BUILDING PERMITS	\$ 18,570	\$ 19,200
PA 92-235	\$ 100	\$ 100
DEMOLITION PERMITS	\$ -	\$ 20
DRIVEWAY PERMITS	\$ 70	\$ 70
FIRE MARSHAL FEES	\$ 650	\$ 700
PLANNING & ZONING FEES	\$ 1,500	\$ 1,700
SUBDIVISION FEES	\$ 250	\$ 250
WETLANDS FEES	\$ 1,000	\$ 1,200
INSPECTION FEES	\$ 1,000	\$ 3,000
EXCAVATION PERMITS	\$ 250	\$ 750
ECONOMIC DEVELOPMENT	\$ 11,825	\$ 11,825
VITALS SURCHARGE	\$ -	\$ -
TWN CLK-COMM INVST GRANT	\$ 4,500	\$ 5,500

TOWN CLERK-LOCIP	\$	1,600	\$	1,600
TOWN CLK. FUND RESERVED	\$	1,200	\$	1,200
TOWN CLK PRES. RESERVED	\$	500	\$	900
INSURANCE DIVIDEND	\$	33,622	\$	8,000
MISC GRANTS	\$	-	\$	-
DOG LICENCES/FEES	\$	2,900	\$	3,000
TOTAL OTHER REVENUES	\$	215,766	\$	197,003

TOTAL REVENUES	\$	381,973	\$	400,723
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