

STERLING BOARD OF SELECTMEN
2018-2019 Proposed Budget
Cover Sheet

Date: April 11, 2018
 Revised Date: May 15, 2018

	2017-2018 Approved/ Adjusted Budget		2018-2019 Proposed Budget
PAGE #2	254,133.00		263,563.00
PAGE #3	1,482,905.00		1,468,029.00
PAGE #4	426,379.00		432,441.00
PAGE #5	627,073.00		637,976.00
TOTALS	2,790,490.00		2,802,009.00

Summary

	2017-2018 Approved		2018-2019 Proposed
BUDGET TOTALS	2,790,490.00		2,802,009.00
ESTIMATED REVENUES	467,349.00		381,973.00
TOTAL TO BE RAISED BY TAXES	2,323,141.00		2,420,036.00

2018 -2019 Board of Selectmen Budget Proposal

	2017-2018	2018-2019
Line Item Expenditure	Adjusted Budget	Proposed Budget
Page #2		
Animal Control		
Northeastern Connecticut Council of Governments - Animal Control Officer	11,857.00	11,784.00
Assessor		
Computer Software	13,465.00	13,795.00
Mapping Updates/Supplies	9,750.00	9,750.00
Personal Property Audit	1,250.00	1,250.00
Pricing Guides	1,625.00	1,900.00
Audit		
Audit	30,000.00	35,000.00
Bookkeeping	2,500.00	2,000.00
Other Audit Costs	5,275.00	5,275.00
Building Enforcement		
Emergency Fund	500.00	0.00
Capital Accounts		
Buses/Van	83,000.00	83,000.00
Emergency Fund	1,000.00	1,500.00
Facilities Maintenance	10,000.00	10,000.00
Information Technology	22,000.00	30,000.00
Revaluation	9,303.00	9,303.00
Cemeteries		
Care of Soldiers Graves	550.00	550.00
Cemetery Fund	500.00	250.00
Memorial Day Parade	1,000.00	1,100.00
Community Programs		
Access Agency	500.00	500.00
Community Kitchens	1,000.00	1,000.00
Day Kimball HomeCare	4,000.00	4,000.00
Eastern CT Conservation	500.00	500.00
Northeast District Department of Health	17,352.00	18,369.00
Quinebaug Valley Senior Citizens	1,000.00	1,000.00
Quinebaug Valley Youth Services	1,993.00	1,993.00
Sexual Assault Crisis Center	1,000.00	1,000.00
Substance Abuse Council	958.00	0.00
Thames Valley Council for Comm. Action	730.00	750.00
United Services	2,169.00	2,169.00
Economic Development		
Office Operation	15,356.00	11,825.00
Elections		
Voting Equipment Maintenance	4,000.00	4,000.00
Subtotal Page 2	254,133.00	263,563.00

Page #3		
	2017-2018	2018-2019
Line Item Expenditure	Adjusted Budget	Proposed Budget
Employee Benefits		
Blue Cross/Blue Shield	222,467.00	231,769.00
FICA/Medicare	47,030.00	47,866.00
Life Insurance	0.00	472.00
Retirement Contribution	20,000.00	20,000.00
Unemployment Compensation	2,500.00	2,500.00
Highways		
Bridges & Repair	3,000.00	3,000.00
Contracted Services	17,000.00	17,000.00
Equipment & Repairs	8,000.00	8,000.00
Road Resurfacing	145,680.00	160,000.00
Insurance and Bonds		
Bonds	2,575.00	2,575.00
Fire/Liability Package	22,674.00	20,386.00
Public Official/Emp. Liability	7,891.00	6,658.00
Vehicle Insurance	6,085.00	6,468.00
Workers Compensation	19,256.00	17,716.00
Library Contribution		
Books/Magazines/Reference	9,000.00	10,000.00
Children's Activities	4,000.00	5,000.00
Equipment/Computer	2,500.00	3,000.00
Insurance	1,100.00	1,210.00
Maintenance	750.00	750.00
Miscellaneous/Dues/Mileage	500.00	500.00
Supplies	1,500.00	1,200.00
Utilities	2,980.00	3,000.00
Videos	500.00	350.00
Notes and Loans (School)		
2015 Refinanced Bonds - Principal	605,000.00	610,000.00
2015 Refinanced Bonds - Interest	236,275.00	216,725.00
Financial Advisor - Bonds	500.00	500.00
Professional Expenses		
Engineering Services	21,000.00	21,000.00
Inland Wetlands - Professional Services	1,000.00	1,000.00
Legal Services - Town Counsel	15,000.00	10,000.00
P & Z Legal Expenses	12,000.00	6,000.00
P & Z Plan of Conservation & Develop. Update	4,000.00	2,000.00
P & Z - Subdivision Expenses	8,000.00	8,000.00
P & Z Town Planner Retainer	10,000.00	10,000.00
Probate Court Expenses	2,000.00	2,000.00
Public Safety		
Elderly & Disabled Transport	1,317.00	2,809.00
Homeland Security	500.00	250.00
Paramedic Intercept	3,325.00	3,325.00
Street Lights	16,000.00	5,000.00
Subtotal Page #3	1,482,905.00	1,468,029.00

		Page #4
	2017-2018	2018-2019
Line Item Expenditure	Adjusted Budget	Proposed Budget
Recreation Authority		
Athletic Facilities & Programs	13,850.00	12,350.00
Maintenance	4,000.00	4,400.00
Portable Toilets	2,000.00	2,000.00
Sports Equipment	1,000.00	800.00
Supplies/Advertising	1,100.00	1,100.00
Travel	1,200.00	1,100.00
Revenue Collectors		
Refunds	1,000.00	1,000.00
Computer Services	7,786.00	8,748.00
RPJ Community Center		
Heat	500.00	500.00
Lights	500.00	500.00
Maintenance	500.00	500.00
Telephone for Alarm System	500.00	500.00
Sanitation Control		
Voluntown/Sterling Transfer Station	70,000.00	70,000.00
Snow Removal		
Contracted Services	86,000.00	86,000.00
Equipment Maintenance	8,000.00	8,000.00
Materials	45,000.00	45,000.00
Town Clerk		
Historic Preservation Grant	3,000.00	4,500.00
Microfilming/Land Records Management System	8,615.00	8,615.00
Vital Statistics	150.00	150.00
State Dog Report	2,000.00	2,000.00
Dog Licensing Program (0.21/dog)	61.00	61.00
Town Garage		
Heat	12,497.00	12,497.00
Lights	2,800.00	4,000.00
Maintenance	3,000.00	3,000.00
Supplies	1,000.00	2,000.00
Telephone	420.00	520.00
Town Hall Expenses		
Education, Conferences & Dues	8,500.00	7,500.00
Heat - Fuel	29,000.00	29,000.00
Heat - Repairs	9,000.00	9,000.00
Lights	20,000.00	20,000.00
Maintenance	13,000.00	13,000.00
Mileage - Town Business	8,000.00	9,000.00
Office Equipment Lease	18,300.00	21,000.00
Postage/Printing/Stationary	17,000.00	17,000.00
Supplies	17,100.00	17,100.00
Telephone	10,000.00	10,000.00
Subtotal Page #4	426,379.00	432,441.00

Page #5		
	2017-2018	2018-2019
Line Item Expenditure	Adjusted Budget	Proposed Budget
Town Memberships		
Connecticut Conference of Municipalities	2,000.00	2,000.00
Connecticut Council of Small Towns	725.00	725.00
Northeastern CT Council of Governments	3,576.00	3,554.00
Treasurer		
Bank Fees	6,000.00	6,000.00
Wages		
Admin Assist - Selectman	42,178.00	43,444.00
Assessor	37,961.00	39,100.00
Board of Assessment Appeals (3)	900.00	900.00
Building Official	12,608.00	12,987.00
Economic Development Coordinator	5,900.00	6,100.00
Election Workers & Registrars	8,200.00	8,350.00
Fire Marshal	5,000.00	5,000.00
First Selectman	51,183.00	52,719.00
General Office Assistant	34,959.00	39,100.00
Highway Dept. - Workers & Mechanics (3)	125,000.00	125,000.00
Library Staff (7 Part-time)	49,000.00	47,000.00
Recreation Staff (17)	68,500.00	69,900.00
Recording Secretary	5,000.00	5,000.00
Revenue Collector	42,178.00	43,444.00
Revenue Collector Asst	300.00	0.00
Selectman	5,118.00	5,272.00
Selectman	5,118.00	5,272.00
Site Managers Meals - Senior Center	3,879.00	3,000.00
Town Clerk	42,178.00	43,444.00
Town Clerk Asst	700.00	700.00
Town Hall Janitor	8,580.00	8,840.00
Treasurer	42,178.00	43,444.00
Water Meter Reader	800.00	0.00
Wetlands Agent	9,919.00	10,137.00
Zoning Enforcement Officer	7,435.00	7,544.00
Subtotal Page #5	627,073.00	637,976.00

ESTIMATED REVENUES

Page #6

	2017-2018	2018-2019
	Estimated Revenues	Estimated Revenues
Economic Development		
Office Operation	15,356.00	11,825.00
Other		
Insurance Co-Pay	31,093.00	33,622.00
Interest Income	10,000.00	35,000.00
Recreation Fees	52,500.00	44,200.00
Telecommunication Property	10,350.00	10,500.00
Revenue Collectors		
Delinquent MV Surcharge	6,000.00	6,500.00
Interest & Tax Liens	75,000.00	75,000.00
Selectmen's Office		
Aircraft Registration	360.00	360.00
Blasting/Demolition Permits	70.00	70.00
Building Permits	15,500.00	15,500.00
Driveway Permits	70.00	70.00
Electrical Permits	1,500.00	2,000.00
Excavation Permits	250.00	250.00
Fax/Copies	20.00	20.00
Fire Marshal Fees	650.00	650.00
Heating & Plumbing Permits	700.00	1,000.00
Inspection Fees	1,000.00	1,000.00
Land Use/Zoning Fees	1,500.00	1,500.00
Miscellaneous	100.00	100.00
Notary Fees	300.00	300.00
PA - 92-235	100.00	100.00
Pistol Permit Fees	2,500.00	2,600.00
Subdivision Fees	750.00	250.00
Wetland Fees	1,000.00	1,000.00
State		
Disability	1,067.00	1,101.00
Distressed	9,133.00	5,000.00
Elderly Program	27,131.00	14,000.00
Mashantucket Pequot	34,249.00	24,317.00
Municipal Projects	0.00	24,398.00
MRSA Bond Distribution	24,000.00	0.00
MRSA Sales Tax Sharing	77,037.00	0.00
Pilot-State Owned Property	3,483.00	2,904.00
Veterans	3,030.00	2,487.00
Sub totals this page only	405,799.00	317,624.00

Page #7		
Estimated Revenues - Continued		
	2017-2018	2018-2019
	Estimated Revenues	Estimated Revenues
Revenue Sub-totals forward	405,799.00	317,624.00
Town Clerk Receipts		
Community Invest/Rec Preservation	1,200.00	1,200.00
Conveyance Fees	25,000.00	26,000.00
Copies	6,800.00	7,000.00
Dog Licenses	2,900.00	2,900.00
Historic Preservation Fees	500.00	500.00
Historic Preservation Grant	3,000.00	4,500.00
Local Cap. Improvement Plan	1,600.00	1,600.00
Marriage Licenses	110.00	99.00
Miscellaneous	400.00	500.00
Recording Fees	20,000.00	20,000.00
Sports Licenses	40.00	50.00
TOTAL REVENUES	467,349.00	381,973.00