

Town Department & Commission Summary

#	Department	FY 22 Allocation	FY 23 Request	Dollar Change	Req % Change
1	Administration	721,079	708,256	-12,823	-1.78%
2	Board of Finance	2,200	2,200	0	0.00%
3	Finance Department	236,040	237,546	1,506	0.64%
4	Auditing Services	26,500	29,000	2,500	9.43%
5	Assessor	83,246	86,112	2,866	3.44%
6	Tax Collector	87,680	91,208	3,528	4.02%
7	Personnel Services	895,821	1,020,632	124,811	13.93%
9	Town Clerk	136,058	137,760	1,702	1.25%
10	Building & Land Use	309,845	342,653	32,808	10.59%
11	Planning & Zoning	4,940	4,250	-690	-13.97%
12	Zoning Board of Appeals	1,640	1,640	0	0.00%
13	Insurance	143,900	145,400	1,500	1.04%
14	Probate Court	5,960	6,258	298	5.00%
15	Inland Wetland Commission	2,235	2,235	0	0.00%
16	Economic Development Commission	2,000	0	-2,000	-100.00%
17	Elections	44,383	65,613	21,230	47.83%
18	Town Building Operations	813,493	813,646	153	0.02%
19	Police Protection	391,050	331,050	-60,000	-15.34%
20	Fire Commission	223,538	246,385	22,847	10.22%
21	Animal Control	3,000	3,100	100	3.33%
22	Fire Marshal	33,000	32,000	-1,000	-3.03%
23	Emergency Management	19,693	14,693	-5,000	-25.39%
24	Highway Department	1,039,838	1,012,817	-27,021	-2.60%
25	Public Building Commission	1,100	4,100	3,000	272.73%
26	Public Health	30,900	28,878	-2,022	-6.54%
27	Social Services	180,421	173,578	-6,843	-3.79%
28	Library	292,454	300,408	7,954	2.72%
29	Recreation	0	18,500	18,500	100.00%
30	Conservation Commission	1,805	2,105	300	16.62%
32	Refuse Services	522,604	573,874	51,270	9.81%
TOTAL		6,256,423	6,435,897	179,474	2.87%

Town, Debt, & Capital Summary

#	Department	FY 22 Allocation	FY 23 Request	Dollar Change	Req % Change
1	Administration	721,079	708,256	-12,823	-1.78%
2	Board of Finance	2,200	2,200	0	0.00%
3	Finance Department	236,040	237,546	1,506	0.64%
4	Auditing Services	26,500	29,000	2,500	9.43%
5	Assessor	83,246	86,112	2,866	3.44%
6	Tax Collector	87,680	91,208	3,528	4.02%
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12	Zoning Board of Appeals	1,640	1,640	0	0.00%
13	Insurance	143,900	145,400	1,500	1.04%
14	Probate Court	5,960	6,258	298	5.00%
15	Inland Wetland Commission	2,235	2,235	0	0.00%
16	Economic Development Commission	2,000	0	-2,000	-100.00%
17	Elections	44,383	65,613	21,230	47.83%
18	Town Building Operations	813,493	813,646	153	0.02%
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20	Fire Commission	223,538	246,385	22,847	10.22%
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27	Social Services	180,421	173,578	-6,843	-3.79%
28	Library	292,454	300,408	7,954	2.72%
29	Recreation	0	18,500	18,500	100.00%
30	Conservation Commission	1,805	2,105	300	16.62%
32	Refuse Services	522,604	573,874	51,270	9.81%
55	Capital Reserve	491,584	464,290	-27,294	-5.55%
56	Capital Improvement	25,000	0	-25,000	-100.00%
59	Bond & Note Payment	50,000	75,000	25,000	50.00%
62	Bond Principal	665,160	861,613	196,453	29.53%
67	Bond Interest	266,413	244,238	-22,175	-8.32%
68	Water Pollution Control Authority	180,000	185,000	5,000	2.78%
TOTAL		7,934,580	8,266,038	331,458	4.18%

**FY2021 Grand List increase
before adjustments**

12,102,540

**Dollar Increase using current
year mil rate and 98%**

467,659

**Town of Bolton, Connecticut
Board of Finance
Budget Calendar
FY2023 Budget Review**

- 3/15/22 Board of Selectmen Budget Due to Board of Finance**
- 3/15/22 Board of Education Budget Due to Board of Finance**
- 3/17/22 Board of Finance Regular Meeting – with Board of Education re: FY2023 Budget
7:15 PM
- 3/22/22 Board of Finance Special Meeting – with Board of Selectmen re: FY2023 General Government,
Capital & Debt Budgets 7:15 PM **(THIS IS A TUESDAY)**
- 3/24/22 Board of Finance Special Meeting - Budget Deliberations (if necessary)
7:15 PM
- 3/29/22 Board of Finance Special Meeting - Budget Deliberations (if necessary)
7:15 PM **(THIS IS A TUESDAY)**
- 3/31/22 Board of Finance Special Meeting - Budget Deliberations (if necessary)
7:15 PM
- 4/06/22 Board of Finance Special Meeting - Budget Deliberations (if necessary)
7:15 PM **(THIS IS A WEDNESDAY)**
- 4/11-4/15/22 Bolton Public Schools Spring Recess
- 4/19/22 Board of Finance Special Meeting - Budget Deliberations (if necessary)
7:15 PM **(THIS IS A TUESDAY)**
- 4/21/22 Board of Finance Regular
7:15 PM
- 4/22/22 Budget Filed with Town Clerk (5 days prior to Public Hearing)**
- 4/22/22 Public Notice Issued (5 days prior to Public Hearing)**
- 4/26/22 Public Hearing/Board of Finance Special Meeting (if necessary)**
Time: 7:15 PM (THIS IS A TUESDAY)
Location: TBD
- 5/05/22 Board of Finance Special Meeting (if necessary)
7:15 PM
- 5/10/22 Board of Finance – Must adopt the budget on or before this date
- ?/??/?/?? Budget Filed with Town Clerk (5 days Prior to Referendum)**
- ?/??/?/?? Budget Question Due to Town Clerk (5 days prior referendum)**
- 5/19/22 Board of Finance Regular Meeting
7:15 PM
- ?/??/?/?? Budget Referendum**