

**TOWN OF BOLTON  
BOARD OF SELECTMEN  
REVISED BUDGET WORKSHOP #3  
TUESDAY, JANUARY 31, 2023 – 7:15 P.M.  
(IMMEDIATELY FOLLOWING BOS A/P MEETING)  
CALL IN NUMBER: 1-929-205-6099  
MEETING I.D.: 876 1420 8941**

1. Call to Order.
2. Budgets:
  - a) Sr. Soc. Svcs/Public Health
  - b) Town Clerk
  - c) Assessor
3. CAPA Budget Presented to BOS.
4. Consider and Act on Resolution for Neglected Cemeteries.
4. Adjourn.

BOLTON BUDGET WORKSHOP

SENIOR & SOCIAL SERVICES

No. 28

Code 4427	SENIOR & SOCIAL SERVICES		Unaudited Actual Expenditures 2021-2022	Approp. for this year 2022-2023	Request for 2023-2024	Proposed by Selectmen 2023-2024
	Category	Actual Expenditures 2021-2022				
51610	Payroll	123,512	138,998	148,969		
53200	Professional Educational Services	50	250	250		
53400	Other Professional Services	4,826	2,500	4,000		
54300	Repairs & Maintenance Services	1,270	2,500	3,000		
55010	Shared Services/MACC	8,000	8,000	8,000		
55300	Telephone	436	500	500		
55400	Advertising	0	500	500		
56010	Supplies	3,253	3,500	6,000		
56100	General Supplies	1,574	500	2,000		
56120	Office Operating Expenses	1,096	2,000	2,000		
57330	Furniture/Fixtures	8,463	0	0		
58100	Dues & Fees	135	250	250		
59010	Other Payments	4361	0	5,000		
	<b>Total</b>	<b>156,976</b>	<b>159,498</b>	<b>180,469</b>	<b>0</b>	

Any Change (+/-) in a category please explain.

By: Carrie Concatelli

Signature(s): Carrie Concatelli

QA

Vans	20/month	\$ 17.19	\$	4,125.60	
Minivans	25/week	\$ 17.19	\$	22,347.00	
			\$	<b>26,472.60</b>	
Program Coordinator/ Admin. Asst.	28/week	\$17.70	\$	2,478.00	90%
		\$ 18.78	\$	24,714.48	95%
Admin. Asst.	17/Week	\$ 17.63	\$	15,584.92	
	100 hrs	\$ 17.63	\$	1,763.00	
			\$	<b>44,540.40</b>	
Commission Clerk			\$	<b>375.00</b>	
Director			\$	<b>77,581.00</b>	
			\$	<b>148,969.00</b>	

**Decision Package #1 out of #2.**  
*#1 being the first one to take (least impact)*

**Department: Senior & Social Services**

Explain proposed reduction (programs or services reduced or eliminated and its effect on hours, etc.):

Reduction or elimination of annual contract with UR Community Cares. UR Community Cares is a non-profit that provides a digital platform to connect community members with local volunteers to complete household tasks. All participants and volunteers are background checked. Original partnership began April 2021 to replace the Chore Assistance Program. A contribution of \$4,000 was assessed for FY2022 based on estimated usage. Contribution was reduced to \$2,000 for FY 2023 based on usage data.

Explain why this particular item was selected:

Usage of this program continues to be minimal. While many people continue to express a need for assistance in their homes, there has not been a lot of interest in working with volunteers in this manner.

Quantify categories that are reduced:

<b>Expenditure Category</b>	<b>Reduction Amount</b>	<b>Staffing Impact</b>	<b>Remarks</b>
Payroll			
Professional/ Technical Services	Up to \$2,000	None	
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
<b>Total</b>	Up to \$2,000		

Summary: After two years of a trial partnership with UR Community Cares, a reduction or elimination is possible due to actual and projected usage.

**Decision Package #2 out of #2.**  
*#1 being the first one to take (least impact)*

**Department: Senior & Social Services**

Explain proposed reduction (programs or services reduced or eliminated and its effect on hours, etc.):

Reduction or elimination of other payments line item which funds social service needs.

Explain why this particular item was selected:

Historically this was generously funded to contribute to social service needs. In FY 2023 this line item was eliminated as a drop package. Social Services has been operating through the donation based Resident Assistance Fund for this fiscal year.

Quantify categories that are reduced:

<b>Expenditure Category</b>	<b>Reduction Amount</b>	<b>Staffing Impact</b>	<b>Remarks</b>
Payroll			
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)	Other Payments Up to \$5,000	None	
<b>Total</b>	Up to \$5,000		

Summary: The other payments line item could remain at zero which would require relying on a donation based social services model.

BOLTON BUDGET WORKSHOP

TOWN CLERK

NO. 9

Code 4147	TOWN CLERK					
Accounting Codes	Category	Actual Expenditures 2021-2022	Approp. for this year 2022-2023	Request for 2023-2024	Proposed by Selectmen 2023-2024	Changes
51610	Payroll	121,187	123,825	126,921		\$ 3,096.00 Note #1
53200	Professional Educational Services	840	1,700	1,700		
53520	Other Contracts	10,423	9,368	9,952		
55400	Advertising	1,639	517	517		\$ 584.00 Note #2
56120	Office Operation Expenses	879	2,000	2,000		
58100	Dues & Fees	250	350	350		
	<b>Total</b>	<b>135,218</b>	<b>137,760</b>	<b>141,440</b>	<b>0</b>	

**Note #1**= the +change is due to raises slated per the union of 2.75% non-supervisors, and 2.25% supervisors

COTT contract is due for renewal in 2023

**Note #2**= the +change is due to an increase in fees for both COTT (land record software) and BAS (Dog licensing software).

Any Change (+/-) in a category please explain.

By: Elizabeth Waters

EB

**Decision Package # out of # .**  
*#1 being the most important to fund*

**Department:**

**Subject:**

Explain proposed addition here (programs or services added and their effect on hours, etc.):

Explain why this particular item was selected:

Quantify categories that are added/funded:

<b>Budget Category</b>	<b>Addition Amount</b>	<b>Staffing Impact</b>	<b>Comments</b>
Payroll	\$3096	None	This is due to raises per Union contracts.
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)	\$31.50 – BAS \$533.00 - COTT	None	Both contracts have 5% (BAS) and 10% (COTT) Increases.
<b>Total</b>	<b>\$3660.50</b>		

Summary:

BAS has an annual fee now (2022) that they increased on us without us knowing. It increased from \$625 to \$643.75. For 2023 it will increase by 5% = \$675.95.

COTT’s contract with the town is due for renewal in 2023. Fees are increasing 10%. We use their land record software, Everify for Land Record document auditing and they create microfilm for all of our recorded documents that is then sent to Adkins for storage.

Each of these COTT components, along with BAS (dog Licensing software) has increased in cost and is reflected in the budget line for Other Contracts #53520

Payroll has increased due to comments noted on front sheet.

**Decision Package #    out of #    .**  
*#1 being the first one to take (least impact)*

**Department:**

Explain proposed reduction (programs or services reduced or eliminated and its effect on hours, etc.):

Explain why this particular item was selected:

Quantify categories that are reduced:

<b>Expenditure Category</b>	<b>Reduction Amount</b>	<b>Staffing Impact</b>	<b>Remarks</b>
Payroll			
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)	\$500	None	I have been utilizing my Grant funds to purchase Land record/vital paper. To save money in my budget.
<b>Total</b>	<b>\$500</b>		

Summary:



BOLTON BUDGET WORKSHOP

ASSESSOR

NO. 5

Code 4131	ASSESSOR						
Accounting Codes	Category	Actual Expenditures 2021-2022	Approp. for this year 2022-2023	Request for 2023-2024	Proposed by Selectmen 2023-2024		
+							
51610	Payroll	69,697	126,662	152,072			
53200	Professional Educational Training	0	1,350	1,566			
55400	Advertising	112	200	286			
56120	Office Operating Expenses	1,702	2,750	4,456			
58100	Due & Fees	0	150	2,591			
	<b>Total</b>	<b>71,511</b>	<b>131,112</b>	<b>160,971</b>	<b>0</b>		

Any Change (+/-) in a category please explain.

By: Kara Fishman

Signature(s):

Shared w/Will. Acct No.

53200

Y (\$583)

Y (\$200)

1,166 Assessor's school, fall + spring symposium, 2 persons  
400 Misc workshops, seminars  
1,566

55400

154 PP legal ad Hartford Courant - last year's + 10%  
132 BAA legal ads Hartford Courant - 2 @ \$60 + 10%  
286

56120

1,618.45 Printing of Grand List, Printing and mailing declarations, I & E forms, Increase Notices. This may be included in the BOS budget as a QDS expense.  
995.95 Motor Vehicle Pricing and Pricing Books. JD Powers basic pricing package is \$475, up \$100 from 2022. Pricing books are expected to increase 15%.  
1,841.70 Office supplies increased 5% from 2023 FY  
4,456.10

58100

Y (\$384)

Y

Y

Y

479 Dues IAAO, CAAO, IAAO-CT, WAAA  
508 MLS Fees. Increase 10% from FY 2023  
919 ECAR dues. Increase 10% from FY 2023  
385 State of CT Appraisal Certification  
300 DMV online  
2,591

# Town Capital Improvement Plan (CIP) FY2024 - FY2028

Town Projects	Prior Funds	FY2024	FY2025	FY2026	FY2027	FY2028	Total
1 Assessor's Office Re-Evaluation	\$ 51,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 95,000.00
2 Buildings & Grounds Gator ATV Replacement	\$ -	\$ -	\$ 18,000.00	\$ -	\$ -	\$ -	\$ 18,000.00
3 Buildings & Grounds Mower & Attachment Replacements	\$ -	\$ -	\$ 63,000.00	\$ -	\$ -	\$ -	\$ 63,000.00
4 Buildings & Grounds Pickup Truck	\$ -	\$ -	\$ -	\$ 64,000.00	\$ -	\$ -	\$ 64,000.00
5 Buildings & Grounds Scag Mowers Replacement	\$ -	\$ 16,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	\$ -	\$ 52,000.00
6 Firehouse Air Conditioner Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000.00	\$ 36,000.00
7 Firehouse Hydraulic Cutters, Spreaders, Rams & Resqjacks	\$ -	\$ -	\$ 32,000.00	\$ 33,000.00	\$ -	\$ -	\$ 65,000.00
8 Fire Suppression Water Supply	\$ 288,079.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 538,079.00
9 Firehouse Radio Communications	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
10 Firehouse Utility Task Vehicle	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 14,300.00	\$ -	\$ 59,300.00
11 Heritage Farm Restoration & Code Compliance	\$ 50,000.00	\$ 15,000.00	\$ 50,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 390,000.00
12 Herrick Park Furnace	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -	\$ -	\$ 22,000.00
13 Herrick Park Lodge Roof Replacement	\$ -	\$ -	\$ 23,000.00	\$ -	\$ -	\$ -	\$ 23,000.00
14 Herrick Park Soccer Fields	\$ 60,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 210,000.00
15 Highway General Road Resurfacing	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
16 Highway Pickup Truck Replacement	\$ -	\$ -	\$ -	\$ 65,000.00	\$ -	\$ -	\$ 65,000.00
17 Highway Plow Truck Replacement	\$ -	\$ -	\$ -	\$ 110,000.00	\$ 110,000.00	\$ 220,000.00	\$ 440,000.00
18 Highway Skid-Steer Loader	\$ 60,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00
19 Indian Notch Park Playscape	\$ -	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ 55,000.00
20 Indian Notch Reclaim Basketball Court	\$ -	\$ -	\$ 25,500.00	\$ -	\$ -	\$ -	\$ 25,500.00
21 Memorial Park Reclaim Basketball Court	\$ -	\$ -	\$ 55,200.00	\$ -	\$ -	\$ -	\$ 55,200.00
22 Library Roof	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000.00
23 Natural Gas Infrastructure	\$ -	\$ 31,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 61,000.00
24 Senior Center Paint and Wallpaper	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000.00	\$ 24,000.00
26 Senior Center Van	\$ -	\$ -	\$ 20,000.00	\$ 25,000.00	\$ -	\$ -	\$ 45,000.00
27 Town Clerk's Vault Floor	\$ -	\$ -	\$ 26,000.00	\$ -	\$ -	\$ -	\$ 26,000.00
28 Town Hall Sedan	\$ -	\$ 32,000.00	\$ -	\$ -	\$ -	\$ -	\$ 32,000.00
29 Modular Office	\$ 67,098.00	\$ 42,780.00	\$ 55,470.00	\$ -	\$ -	\$ -	\$ 165,348.00
30 Town Wide Facility Study	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
31 Grant Matches	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ 300,000.00
<b>Town Subtotal</b>	<b>\$ 626,177.00</b>	<b>\$ 462,780.00</b>	<b>\$ 729,170.00</b>	<b>\$ 596,000.00</b>	<b>\$ 315,300.00</b>	<b>\$ 460,000.00</b>	<b>\$ 3,189,427.00</b>

3

# BOE Capital Improvement Plan (CIP) FY2024 - FY2028

School Projects	Prior Funds	FY2024	FY2025	FY2026	FY2027	FY2028	Total
1 Center School Auto Floor Scrubber	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00	\$ 13,000.00
2 Center School HVAC Assessment	\$ 33,000.00						\$ 33,000.00
3 Center School Fire Alarm System Upgrade	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
4 Center School Well & Freezer Generator (2006)	\$ -	\$ -	\$ -	\$ -	\$ 73,600.00	\$ -	\$ 73,600.00
5 Center School Tractor Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000.00	\$ 43,000.00
6 BCS Exterior Door Replacement	\$ 154,500.00						\$ 154,500.00
7 2 District Zero Turn Mowers	\$ -	\$ -	\$ -	\$ -	\$ 37,000.00	\$ -	\$ 37,000.00
8 District Pickup Truck with plow (2005)	\$ -	\$ -	\$ 74,000.00	\$ -	\$ -	\$ -	\$ 74,000.00
9 District Utility Truck with plow (2005)	\$ -	\$ -	\$ -	\$ -	\$ 64,000.00	\$ -	\$ 64,000.00
10 District Handicap Van Replacement	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00
11 High School HVAC Assessment	\$ -	\$ 33,000.00					\$ 33,000.00
12 High School Geothermal Pump #2 and Control	\$ -	\$ -	\$ 21,600.00	\$ -	\$ -	\$ -	\$ 21,600.00
13 High School Geothermal Pump #1 and Control	\$ -	\$ 21,600.00	\$ -	\$ -	\$ -	\$ -	\$ 21,600.00
14 High School Public Address System	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00
15 High School Storage Garage	\$ 180,100.00	\$ 105,000.00	\$ -	\$ -	\$ -	\$ -	\$ 285,100.00
16 HVAC Assessment	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 40,000.00
<b>BOE Subtotal</b>	\$ 367,600.00	\$ 254,600.00	\$ 105,600.00	\$ 85,000.00	\$ 184,600.00	\$ 66,000.00	\$ 1,063,400.00
<b>GRAND TOTAL</b>	\$ 993,777.00	\$ 717,380.00	\$ 834,770.00	\$ 681,000.00	\$ 499,900.00	\$ 526,000.00	\$ 4,252,827.00



1/27/23

**DRAFT RESOLUTION FOR CONSIDERATION BY BOS  
FOR NEGLECTED CEMETERY GRANT**

Motion: Moved that the Bolton Board of Selectmen authorizes First Selectman Pamela Sawyer to enter into and execute all agreements, contracts and documents necessary to obtain the Neglected Cemeteries Grant if the Town is awarded the grant.

DRAFT