

**TOWN OF BOLTON  
BOARD OF SELECTMEN  
BUDGET WORKSHOP #1**

**TUESDAY, JANUARY 16, 2023 –  
IMMEDIATELY FOLLOWING BOS SPECIAL A/P MEETING  
TOWN HALL**

**CALL IN NUMBER: 1-929-205-6099**

**MEETING I.D.: 838 9400 2541**

1. Call to Order.
2. Budgets:
  - Town Building Operations
  - Highway
3. Adjourn.

BOLTON BUDGET WORKSHOP

TOWN BUILDING OPERATIONS

No. 26

4399	TOWN BUILDING OPERATIONS	Unaudited		Request for	Proposed by Selectmen	
		Actual Expenditures	2022-2023			2024-2025
Accounting Codes	Category	Adopted Expenditures	2022-2023	Approp. for this year	2023-2024	2024-2025
51610	Payroll	406,913	383,066	415,326	428,714	
51620	Other Payroll	29,990	25,527	35,570	30,426	
51630	Overtime	38,952	22,546	40,005	40,455	
53200	Professional Educational Training	1,750	1,325	1,750	1,500	
54300	Repairs & Maintenance Services	69,600	79,585	73,400	74,100	
55300	Communications	28,150	27,088	27,800	32,600	
55301	Postage	5,000	10,086	6,000	7,000	
56100	Repairs & Maintenance Supplies	72,075	49,465	59,075	56,250	
56210	Heating Fuel	59,500	59,762	69,250	56,720	
56220	Electricity	74,378	61,911	81,205	81,205	
56900	Medical Expenses	730	624	730	730	
56930	Uniforms & Supplies	4,108	2,309	4,108	4,108	
57300	Equipment	12,000	10,076	12,000	12,000	
57330	Furniture & Fixtures	0	659	0	0	
58100	Dues & Fees	500	400	500	500	
	<b>Total</b>	<b>803,646</b>	<b>734,429</b>	<b>826,719</b>	<b>826,308</b>	<b>0</b>

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

By: John Butrymovich

Line Item	Explanation/Description
51610-Payroll	FTE=6
51620-Other Payroll	Seasonal workers=4
51630-Overtime	Self explanatory
53200-Professional Educational Training	Asbestos training, conferences, etc. Decrease of 250 dollars
54300-Repairs & Maintenance Services	Work by outside vendors, work that can not be done by town staff. Amount increase of 700 dollars
55300-Communications	Cellphones, Telephones, etc. Increase of 4,800
55301-Postage	Self explanatory, increase of 1,000
56100-Repairs & Maintenance Supplies	Work by our staff, amount decrease of 2,825 dollars
56210-Heating Fuel	Self Explanatory, decrease of 12,530
56220-Electricity	Self Explanatory, same amount as last years
56900-Medical Expenses	First aid supplies for both the shop and Indian Notch
56930-Uniforms & Supplies	Self Explanatory, same amount as last years
57300-Equipment	Lawn mowers, etc. Same amount as last years
57330-Furniture & Fixtures	No Money in this request
58100-Dues & Fees	Fees and Dues to organizations, amount is the same as last years

**OTHER PAYROLL & OVERTIME**

**Other Payroll --Summer Help**

# of People	Hourly Wage	Hours/Wk	# of Weeks	Wages
2	\$15.70	40	11	\$13,816.00
1	\$17.25	40	11	\$7,590.00
1	\$20.50	40	11	\$9,020.00
				<hr/>
				<b>\$30,426.00</b>

**Overtime**

Holiday Pay

4th of July

8 Hours of double time for maintainer.	\$463.00
8 Hours of double time for maintainer.	\$463.00
8 Hours Lead Maintainer	\$ 560.00
8 Hours of double time for maintainerII.	\$524.00
	<hr/>
	\$2,010.00

Emergency Over Time

About 560 hours of Emergency over time pay for snow and call ins. \$38,445.00

**TOTALS \$40,455.00**

**TOWN BUILDINGS OPERATIONS**

<b>CATEGORY</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>INCREASE/DECREASE</b>
<b>Regular Payroll</b>	\$ 415,926.00	\$ 428,714.00	\$ 12,788.00
<b>Other Payroll</b>	\$ 34,570.00	\$ 30,426.00	\$ (4,144.00)
Part-time Help	\$ 34,570.00	\$ 30,426.00	\$ (4,144.00)
<b>Overtime</b>			
Holiday Pay	\$ 2,593.00	\$ 2,010.00	\$ (583.00)
Emergency OT	\$ 37,412.00	\$ 38,445.00	\$ 1,033.00
	\$ 40,005.00	\$ 40,455.00	\$ 450.00
<b>Prof. Educational Training</b>			
Conferences	\$ 750.00	\$ 750.00	\$ -
Training	\$ 1,000.00	\$ 750.00	\$ (250.00)
	\$ 1,750.00	\$ 1,500.00	\$ (250.00)
<b>Repair &amp; maint. Services</b>			
Alarm monitoring	\$ 5,700.00	\$ 5,700.00	\$ -
CEN line maintenance	\$ 1,200.00	\$ 1,200.00	\$ -
Copier Maint.(Town Hall)	\$ 4,800.00	\$ 4,800.00	\$ -
Copier Maint.(Finance)	\$ 6,000.00	\$ 6,000.00	\$ -
Copier Maint. (Clerks)	\$ 2,100.00	\$ 1,800.00	\$ (300.00)
Copier Maint.(Tax Office)	\$ 500.00	\$ 500.00	\$ -
Copier Maint.(FH)	\$ 1,000.00	\$ 1,000.00	\$ -
Copier Maint.(Seniors)	\$ 1,400.00	\$ 1,400.00	\$ -
Postage Meter Lease	\$ 4,600.00	\$ 4,600.00	\$ -
Map Copier Maint.	\$ 2,100.00	\$ 1,600.00	\$ (500.00)
Town Web Page Service	\$ 1,300.00	\$ 1,300.00	\$ -
Generator Maint	\$ 5,500.00	\$ 5,500.00	\$ -
Vault Maint.	\$ 600.00	\$ 600.00	\$ -
Buildings	\$ 21,500.00	\$ 24,000.00	\$ 2,500.00
Equipment	\$ 4,000.00	\$ 4,000.00	\$ -
Grounds	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)
Telephone System Maint.	\$ 1,600.00	\$ 1,600.00	\$ -
Notch Rd Well System Cost	\$ 5,500.00	\$ 5,500.00	\$ -
	\$ 73,400.00	\$ 74,100.00	\$ 700.00
			\$ (1,500.00)
<b>Communications</b>			
Fire House	\$ 3,300.00	\$ 3,700.00	\$ 400.00

Garage	\$ 1,100.00	\$	1,500.00	\$	400.00
Library	\$ 1,900.00	\$	2,400.00	\$	500.00
Town Hall	\$ 5,400.00	\$	5,900.00	\$	500.00
N.R.M.C.	\$ 3,800.00	\$	4,300.00	\$	500.00
Herrick	\$ 3,700.00	\$	4,200.00	\$	500.00
I.N.P.	\$ 1,000.00	\$	1,500.00	\$	500.00
B & G Garage	\$ 1,000.00	\$	1,500.00	\$	500.00
Troopers	\$ 1,800.00	\$	2,300.00	\$	500.00
BHF	\$ 800.00	\$	1,300.00	\$	500.00
CEN Lines	\$ 4,000.00	\$	4,000.00	\$	-
	\$ 27,800.00	\$	32,600.00	\$	4,800.00
<b>Postage</b>	\$ 6,000.00	\$	7,000.00	\$	1,000.00
<b>Supplies</b>					
Misc.	\$ 3,000.00	\$	2,000.00	\$	(1,000.00)
Cleaning Supplies	\$ 8,000.00	\$	8,000.00	\$	-
General Repairs(Town Hall)	\$ 3,000.00	\$	3,000.00	\$	-
General Repairs(NRMC)	\$ 3,000.00	\$	3,000.00	\$	-
General Repairs(Library)	\$ 5,000.00	\$	4,500.00	\$	(500.00)
General Repairs(Fire House)	\$ 5,000.00	\$	5,000.00	\$	-
General Repairs(BHF)	\$ 4,000.00	\$	3,500.00	\$	(500.00)
General Repairs(Garage)	\$ 2,500.00	\$	2,500.00	\$	-
General Repairs(Troopers.)	\$ 2,500.00	\$	2,500.00	\$	-
General Repairs(Parks)	\$ 6,000.00	\$	5,500.00	\$	(500.00)
Grounds	\$ 7,000.00	\$	7,000.00	\$	-
Swim Area	\$ 3,000.00	\$	3,000.00	\$	-
Trucks and Equipment	\$ 6,075.00	\$	6,000.00	\$	(75.00)
Recreation	\$ 1,000.00	\$	750.00	\$	(250.00)
	\$ 59,075.00	\$	56,250.00	\$	(2,825.00)

<b>Heating Fuel</b>					
Town Hall	\$ 6,820.00	\$ 6,820.00	\$ -	\$ -	\$ -
Library	\$ 5,610.00	\$ 5,700.00	\$ 90.00	\$ 90.00	\$ -
Garage	\$ 7,700.00	\$ 7,700.00	\$ -	\$ -	\$ -
N.R.M.C.	\$ 23,320.00	\$ 12,000.00	\$ (11,320.00)	\$ (11,320.00)	\$ -
Fire House	\$ 8,200.00	\$ 8,200.00	\$ -	\$ -	\$ -
Herrick	\$ 5,500.00	\$ 4,500.00	\$ (1,000.00)	\$ (1,000.00)	\$ -
B & G Garage	\$ 6,600.00	\$ 6,600.00	\$ -	\$ -	\$ -
Troopers	\$ 4,000.00	\$ 4,200.00	\$ 200.00	\$ 200.00	\$ -
Propane	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	\$ (500.00)	\$ -
	\$ 69,250.00	\$ 56,720.00	\$ (12,530.00)	\$ (12,530.00)	\$ -
<b>Electricity</b>					
Garage	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -	\$ -
Ballfields	\$ 2,700.00	\$ 2,700.00	\$ -	\$ -	\$ -
Fire House	\$ 9,400.00	\$ 9,400.00	\$ -	\$ -	\$ -
Gazebo	\$ 650.00	\$ 650.00	\$ -	\$ -	\$ -
Herrick	\$ 5,500.00	\$ 5,500.00	\$ -	\$ -	\$ -
I.N.P.	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ -
Library	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -	\$ -
N.R.M.C.	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -
Town Hall	\$ 6,500.00	\$ 6,500.00	\$ -	\$ -	\$ -
Tennis Courts	\$ 2,200.00	\$ 2,200.00	\$ -	\$ -	\$ -
Lions	\$ 755.00	\$ 755.00	\$ -	\$ -	\$ -
Troopers	\$ 1,100.00	\$ 1,100.00	\$ -	\$ -	\$ -
BHF	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ -
Energy upgrade	\$ -	\$ -	\$ -	\$ -	\$ -
Streetlights	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -
	\$ 81,205.00	\$ 81,205.00	\$ -	\$ -	\$ -
<b>Medical Expenses</b>					
First Aid Supplies	\$ 730.00	\$ 730.00	\$ -	\$ -	\$ -
<b>Uniforms and Supplies</b>					
Boots	\$ 625.00	\$ 625.00	\$ -	\$ -	\$ -
Uniforms	\$ 2,808.00	\$ 2,808.00	\$ -	\$ -	\$ -
Summer help shirts	\$ 675.00	\$ 675.00	\$ -	\$ -	\$ -
	\$ 4,108.00	\$ 4,108.00	\$ -	\$ -	\$ -
<b>Equipment</b>					
	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -	\$ -
<b>Professional &amp; Business Training</b>					
Dues	\$ 500.00	\$ 7,000.00	\$ 6,500.00	\$ 6,500.00	\$ -

TOTALS

\$ 826,319.00

\$ 832,808.00

\$ 6,489.00



**Decision Package # 1 out of # 5 .**  
*#1 being the most important to fund*

**Department:** Buildings & Grounds

**Subject:** Contract raises

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

Due to negotiated raises

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	12,788		
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
<b>Total</b>	<b>12,788</b>		

Summary:

**Raises**

**Decision Package # 2 out of # 5**  
*#1 being the most important to fund*

**Department:** Buildings & Grounds

**Subject:** Overtime

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

Increased because negotiated raises

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	450		
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
<b>Total</b>	<b>450</b>		

Summary:

Raises.

**Decision Package # 3 out of # 5**  
*#1 being the most important to fund*

**Department:** Buildings & Grounds  
**Services**

**Subject: Repair & Maintenance**

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

Cost for contractors has increased

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	700		
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
<b>Total</b>	<b>700</b>		

Summary:

This line is for repairs not done in house.

**Decision Package # 4 out of # 5**  
*#1 being the most important to fund*

**Department:** Buildings & Grounds

**Subject:** Communications

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

The main reason for the increase to this line is for the contract with frontier for our telephones

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			
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)	Communication 4,800		
<b>Total</b>	<b>4,800</b>		

Summary:

**Decision Package # 5 out of # 5**  
*#1 being the most important to fund*

**Department:** Buildings & Grounds

**Subject:** Postage

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

We were under funded this FY due to the increase in the cost of postage

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			
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)	Postage 1,000		
<b>Total</b>	<b>1,000</b>		

Summary:

**Decision Package # 1 out of # 4 .**  
*#1 being the first one to take (least impact)*

**Department: Town Buildings Operations**

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

INP closes earlier in the season due to the availability of lifeguards, so less funds for Other Payroll is needed

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	4,144	Shorter season	
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
<b>Total</b>	4,144		

Summary:

Due to lifeguards returning to school/college it is difficult to safely staff the park.

**Decision Package # 2 out of # 4 .**  
*#1 being the first one to take (least impact)*

**Department: Town Buildings Operations**

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

Less money is needed for required training.

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)	Prof. Education Training 250		
<b>Total</b>	250		

Summary:

We are able to do more of our training on line for less cost.

**Decision Package # 3 out of # 4 .**  
*#1 being the first one to take (least impact)*

**Department: Town Buildings Operations**

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

To bring line in to reality of actual expenses

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	2,825		
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
<b>Total</b>	2,825		

Summary:

Supplies and Repairs & Maint. Services were previously combined. We now have a little better historical information leading to this reduction



**Decision Package # 4 out of # 4 .**  
*#1 being the first one to take (least impact)*

**Department:** Town Buildings Operations

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

With the move of offices out of two thirds of NRMC, we are able to mothball those sections of the building. This will require less funds for heating fuel

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)	Heating Fuels 12,530		
<b>Total</b>	12,530		

Summary:

We no longer heat two thirds of NRMC



BOLTON BUDGET WORKSHOP

HIGHWAY DEPARTMENT

NO. 24

Code 4303	HIGHWAY DEPARTMENT	Category	Unaudited		Request for	Proposed by Selectmen
			Adopted Expenditures 2022-2023	Actual Expenditures 2022-2023		
Accounting Codes			2023-2024	2024-2025		
51610	Payroll		357,125	325,289	375,916	
51620	Other Payroll		3,000	0	3,000	
51630	Overtime		63,192	35,289	64,930	
53200	Professional Educational Training		100	500	7,000	
54300	Repairs & Maintenance Services		40,000	21,442	44,000	
54304	Tree Trimming		60,000	24,056	40,000	
54305	Road Sweeping		17,000	15,438	5,000	
54306	Catch Basin Cleaning		12,000	11,610	14,000	
54411	Waste Water Removal		6,000	4,960	6,000	
55010	Shared Services		300	250	300	
56010	Supplies		400	733	400	
56100	Repairs & Maintenance Supplies		28,500	35,845	31,500	
56260	Diesel Fuel & Gasoline		48,700	54,142	55,721	
56910	Sand & Salt		75,000	39,993	84,000	
56930	Uniforms & Supplies		4,300	3,786	4,300	
57300	Equipment		3,000	17,899	3,000	
57500	Road Repairs		284,000	374,556	335,000	
58100	Due & Fees		200	75	200	
	<b>Total</b>		<b>1,002,817</b>	<b>965,863</b>	<b>1,067,767</b>	<b>0</b>

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

By: Sean Bailey

Line Item	Explanation/Discription
51610-Payroll	FTE=5, increase in salaries
51620-Other Payroll	Backup snow plow drivers, seasonal workers. Same amount as last years.
51630-Overtime	Money for overtime for full time employees, amount the same as last years
53200-Professional Educational Training	Training for staff, amount the same as last years
54300-Repairs & Maintenance Services	Outside Maintenance on equipment that can not be done by town staff, amount same as last years
54304-Tree Trimming	Cutting of trees, amount the same as last years
54305-Catch Basin Cleaning	Cleaning of catch basins, amount the same as last years
54411-Waste Water Removal	Waste Water Tank behind town garage, needs to be emptied , amount same
55010-Shared Services	Services shared with neighboring towns, amount the same as last years
56010-Supplies	Office supplies, same as last year
56100-Repairs & Maintenance Supplies	Maintenance done by town employees on town equipment, money for supplies. Amount same as last years
56260-Diesel Fuel & Gasoline	Fuel for equipment and vehicles, amount less than last year by 18,279
56910-Sand & Salt	Sand & salt for roads, amount the same as last years

56930-Uniforms & Supplies	Personnel supplies, clothes. Amount same as last years
57300-Equipment	Chainsaws, other road equipment purchases, same as last year
57500-Road Repairs	Road repairs: potholes, cracks, etc., amount the same
58100-Dues & Fees	Membership fees to organizations, amount the same

**Decision Package # 1 out of # 2 .**  
*#1 being the most important to fund*

**Department:** Highway

**Subject:**

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

Training to license two employees with CDL A

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			
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item) 53200 - /Professional ED/Training	\$6500.00	Up to 2 staff may receive CDL A training for certification.	
<b>Total</b>	6500.00		

Summary:

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

**Department:** Highway

**Subject:**

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

Raises and longevity

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	\$18279.	none	
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
<b>Total</b>			

Summary:

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

**Department:**  
**Highway**

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

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)	Diesel Fuel & Gasoline -\$18279	none	Lower gas and fuel pricess
<b>Total</b>			

Summary: