

**TOWN OF BOLTON  
BOARD OF SELECTMEN**

**SPECIAL MEETING- BUDGET WORKSHOP – #4**

**TUESDAY, FEBRUARY 11, 2025 – 6:00 P.M.**

**IMMEDIATELY FOLLOWING A/P**

**TOWN HALL & ZOOM**

**Call-In Number: 1-929-205-6099**

**Meeting ID: 821 9055 3326**

1. Call to Order.
2. Public Comment.
3. Elections/ROV.
4. Finance Committee.
5. Recreation.
6. Adjourn.

**NEXT MEETING:**

**BOS Regular Meeting**

**Tuesday, February 13, 2025, 6:00 p.m. – Town Hall**

BOLTON BUDGET WORKSHOP

ELECTIONS

NO. 17

| Code 4197        | ELECTIONS                         | Adopted Expenditures |               | Unaudited Actual Expenditures |                | Adopted Expenditures |           | Request for |                                 |
|------------------|-----------------------------------|----------------------|---------------|-------------------------------|----------------|----------------------|-----------|-------------|---------------------------------|
|                  |                                   | 2023-2024            | 2023-2024     | 2023-2024                     | 2024-2025      | 2025-2026            | 2025-2026 |             |                                 |
| Accounting Codes | Category                          |                      |               |                               |                |                      |           |             | Proposed by Selectmen 2025-2026 |
| 51610            | Payroll                           | 51,625               | 45,791        | 106,403                       | 101,292        |                      |           |             |                                 |
| 53200            | Professional Educational Training | 3,800                | 1,666         | 11,820                        | 8,460          |                      |           |             |                                 |
| 53520            | Other Contracts                   | 1,000                | 750           | 2,000                         | 4,900          |                      |           |             |                                 |
| 55400            | Advertising                       | 800                  | 0             | 800                           | 1,000          |                      |           |             |                                 |
| 56120            | Office Operation Expenditures     | 10,300               | 8,755         | 17,550                        | 20,650         |                      |           |             |                                 |
| 58100            | Dues & Fees                       | 305                  | 215           | 305                           | 265            |                      |           |             |                                 |
|                  | <b>Total</b>                      | <b>67,830</b>        | <b>57,177</b> | <b>138,878</b>                | <b>136,567</b> |                      |           |             | <b>0</b>                        |

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

By: Ross Lally  
Sandra Pierog

# Budget Summary

## Proposed

| Category                                    | Cost (\$)        |
|---|------------------|
| Wages: Office Hours, Meetings, and Training | 31,180           |
| Wages: Elections                            | 59,764           |
| Wages: Elections, Audit                     | 5,174            |
| Wages: Elections, Recount                   | 5,174            |
| Supplies: Elections                         | 17,650           |
| Supplies: Office                            | 3,000            |
| Professional Education                      | 8,725            |
| Other Contracts                             | 4,900            |
| Advertising                                 | 1,000            |
| <b>Grand Total</b>                          | <b>\$136,567</b> |

Removing the municipal primary drops this value to: \$42,526 for a savings of \$17,238

## Comparison

| Category                          | Current Year     | With Proposed Raise |                 | With only minimum wage increase for poll workers |                  |
|-----------------------------------|------------------|---------------------|-----------------|--|------------------|
|                                   | FY24-25          | FY 25-26            | Delta           | FY 25-26   | Delta            |
| Payroll                           | 106,403          | 101,292             | -5,111          | 93,293   | -13,110          |
| Professional Educational Training | 11,820           | 8,460               | -3,360          | 8,460  | -7,260           |
| Other Contracts                   | 2,000            | 4,900               | 2,900           | 4,900  | 2,900            |
| Advertising                       | 800              | 1,000               | 200             | 1,000  | 200              |
| Office Operation Expenditures     | 17,550           | 20,650              | 3,100           | 20,650   | 3,100            |
| Dues & Fees                       | 305              | 265                 | -40             | 265  | 3,860            |
| <b>Total</b>                      | <b>\$138,878</b> | <b>\$136,567</b>    | <b>-\$2,311</b> | <b>\$128,568</b>                                 | <b>-\$10,310</b> |

## Assumptions:

- Bolton will continue to have two districts
- One municipal primary with state-mandated 7 days of early voting. Six 8-hr days plus one 12-hr day, plus 2 hours per day for setup/takedown.
- One municipal election with state-mandated 14 days of early voting. Twelve 8-hr days plus two 12-hr days, plus 2 hours per day for setup/takedown.
- Four referenda: Two for FY25/26 budget and two for FY26/27 budget
- One recount and one audit across all the various elections.
- State-mandated professional expenses including training, certification, and continuing education
- No state grants for early voting
- Purchase of 6 new tabulators and associated maintenance, training and supplies.  
State has not yet provided total cost of ownership information for the new tabulators.
- Wage increases for all roles. Registrars, deputy registrars, and moderators have increased responsibilities and financial/legal risk due to changes in the election laws. The proposed increases also recognize that the registrars manage a flexible workforce of 40 individuals.

# Wage Rates

| Position            | Rates in effect<br>07/01/24 | FY25-26 Rates | \$ Increase | % Increase |
|---------------------|-----------------------------|---------------|-------------|------------|
| Registrar           | 23.30                       | 25.00         | 1.70        | 7.30%      |
| Deputy Registrar    | 17.48                       | 22.00         | 4.52        | 25.86%     |
| Assistant Registrar | 17.48                       | 18.00         | 0.52        | 2.98%      |
| Data Entry Clerk    | 17.48                       | 18.00         | 0.52        | 2.98%      |
| Moderators          | 16.60                       | 19.00         | 2.40        | 14.43%     |
| Election workers    | 16.35                       | 17.00         | 0.65        | 3.98%      |

|       |
|-------|
| 25.00 |
| 22.00 |
| 18.00 |
| 18.00 |
| 19.00 |
| 17.00 |

## Minimum Wage Assumptions

| Year       | Rate (\$) | Increase (%) |
|------------|-----------|--------------|
| 2023       | 15.00     |              |
| 2024       | 15.69     | 4.60%        |
| 2025       | 16.35     | 4.21%        |
| 2026 (est) | 17.00     | 3.98%        |

# Office Expenses

| Category          | Item  | Unit Price | Qty | Total        |
|-------------------|---|------------|-----|--------------|
| Operating Expense | Toner, paper, pens, pencils, etc.                     |            |     | 3,000        |
| Contract          | Contract - NCOA Processing - canvass list preparation |            |     | 350          |
| Contract          | Contract - IVS Equipment Maintenance                  | 325        | 2   | 650          |
| Contract          | Contract - Tabulator Maintenance for 6 tabulators     | 300        | 6   | 1,800        |
| Contract          | Contract - New tabulators                             | 350        | 6   | 2,100        |
| Advertising'      | Advertising   |            |     | 1,000        |
| <b>Total</b>      |   |            |     | <b>8,900</b> |

**Assumptions:**

1. The state has not yet confirmed final costs for purchase and maintenance services for the tabulators. We will need to adjust the cost when we get it from the state.

# Professional Education

| Item  | Qty | Unit Cost (\$) | Days/Nights | Houjrs | Cost            | Notes                                   |
|---|-----|----------------|-------------|--------|-----------------|---|
| State ROVAC spring conf registration (3 days) | 4   | 300.00         |             |        | 1,200.00        | 2 registrars and 2 deputy registrars    |
| Hotel rooms for 2 nights spring               | 4   | 180.00         | 2.00        |        | 1,440.00        |   |
| State ROVAC fall conf registration (2 days)   | 4   | 300.00         |             |        | 1,200.00        | 2 registrars and 2 deputy registrars    |
| Hotel rooms for 1 night fall                  | 4   | 180.00         | 1.00        |        | 720.00          |   |
| Registrar certification and testing           | 2   | 1,800.00       |             |        | 3,600.00        |   |
| Moderator Training/Recertification            | 4   | 75.00          |             |        | 300.00          |   |
| ROVAC state dues (Registrars)                 | 2   | 80.00          |             |        | 160.00          | Includes Deputy Registrars              |
| ROVAC state dues (Assistant Registrars)       | 2   | 10.00          |             |        | 20.00           | Dues for Assistants                     |
| ROVAC state Emeritus                          | 1   | 5.00           |             |        | 5.00            | Emeritus Member of ROVAC                |
| ROVAC County dues                             | 4   | 20.00          |             |        | 80.00           | County dues for Registrars and Deputies |
| <b>Total</b>                                  |     |                |             |        | <b>8,725.00</b> |   |

# Meetings, and Training

| Number of Fees | Hourly Rate (\$) | Office hours (Wks*hrs*EEs) | Mandatory Meetings (SOTS, Tolland) | New software & Equipment Training (Hrs*EEs) | Continuing Education (ROVAC Conf) | Certification (Hrs) | Total Hours     | Total Cost (\$ (Hrs*Hrly Rate) |
|----------------|------------------|----------------------------|------------------------------------|---|-----------------------------------|---------------------|-----------------|--------------------------------|
| 2              | 25.00            | 468.00                     | 48.00                              | 64.00                                       | 80.00                             | 80.00               | 660.00          | 16,500.00                      |
| 2              | 22.00            | 468.00                     | 48.00                              | 64.00                                       | 80.00                             | 0.00                | 580.00          | 12,760.00                      |
| 2              | 18.00            | 0.00                       | 48.00                              | 0.00  | 0.00                              | 0.00                | 48.00           | 864.00                         |
| 1              | 18.00            | 0.00                       | 0.00                               | 8.00  | 0.00                              | 0.00                | 8.00            | 144.00                         |
| 6              | 19.00            | 0.00                       | 0.00                               | 48.00                                       | 0.00                              | 24.00               | 48.00           | 912.00                         |
|                |                  | <b>936.00</b>              | <b>144.00</b>                      | <b>184.00</b>                               | <b>160.00</b>                     | <b>104.00</b>       | <b>1,344.00</b> | <b>31,180.00</b>               |

| Qty | Notes |
|-----|-------|
| 4.5 | Hours |
| 52  | Weeks |
| 12  | Count |
| 1   | Hours |
| 6   | Count |
| 2   | Hours |
| 32  | Hours |
| 8   | Hours |
| 24  | Hours |
| 16  | Hours |
| 40  | Hours |
| 4   | Hours |

k)

- Assumptions:
1. We will use the new tabulators for these elections.
  2. Memory cards for the new tabulators will need to be programmed for the referendum.
  3. The state has not yet provided the final cost for services such as programming. We will adjust the cost up or down when we get the details.
  4. All elections can be held in one location.
  5. Early Voting for Municipal Primary: 7 days with 6 8-hour days and 1 12-hour day with 2 hours setup/takedown per day.
  6. Early Voting for Municipal Election: 14 days with 12 8-hour days and 2 12-hour days with 2 hours setup/takedown per day.
  7. There will be four referenda within FY25-26.
  8. There will be one audit and one recount during the fiscal year.

| al Primary | Municipal Election | Audit   | Recout  | FY26-27 Budget Referenda | Total    |
|------------|--------------------|---------|---------|--------------------------|----------|
| 950        | 6,800              | 1,150   | 1,150   | 3,450                    | \$20,400 |
| 156        | 4,400              | 968     | 968     | 1,848                    | \$10,516 |
| 20         | 0                  | 576     | 576     | 1,224                    | \$3,096  |
| 08         | 108                | 0       | 0       | 0                        | \$216    |
| 32         | 532                | 304     | 304     | 1,026                    | \$3,686  |
| 772        | 10,098             | 2,176   | 2,176   | 4,624                    | \$32,198 |
| 650        | 6,400              | 0       | 0       | 3,300                    | \$17,650 |
| 1,888      | \$28,338           | \$5,174 | \$5,174 | \$15,472                 | \$87,762 |

| FY25-26 Budget Referenda |                  |             |            |                   |              |                     |                  |             |            | Municipal |
|--------------------------|------------------|-------------|------------|-------------------|--------------|---------------------|------------------|-------------|------------|-----------|
| Referendum 3             |                  |             |            |                   | Referendum 4 |                     |                  |             |            |           |
| Referendum (Hrs/EE)      | Cleanup (Hrs/EE) | Total Hours | Total Cost | Planning (Hrs/EE) | Training     | Referendum (Hrs/EE) | Cleanup (Hrs/EE) | Total Hours | Total Cost |           |
| 18                       | 3                | 58          | 1,450      | 8                 | 0            | 18                  | 3                | 58          | 1,450      | 3         |
| 0                        | 2                | 4           | 88         | 0                 | 0            | 0                   | 2                | 4           | 88         | 2         |
| 16                       | 0                | 0           | 0          | 0                 | 0            | 16                  | 0                | 0           | 0          | 0         |
| 0                        | 0                | 0           | 0          | 0                 | 0            | 0                   | 0                | 0           | 0          | 0         |
| 18                       | 4                | 26          | 494        | 4                 | 0            | 18                  | 4                | 26          | 494        | 0         |
| 16                       | 0                | 128         | 2,176      | 0                 | 0            | 16                  | 0                | 128         | 2,176      | 0         |
|                          |                  | 216         | 4,208      |                   |              |                     |                  | 216         | 4,208      |           |
|                          |                  |             |            |                   |              |                     |                  | 216         | 4,208      | 440       |

| al Primary Election | Municipal Election | Audit   | Recout | FY26-27 Budget Referenda | Totals   |
|---------------------|--------------------|---------|--------|--------------------------|----------|
|                     | Ev Election        |         |        | Ref 1 Ref 2              |          |
| 1,300               | 1,000              | 0       | 0      | 650 650                  | \$9,300  |
| N/A                 | 1,300              | 0       | 0      | 650 650                  | \$5,200  |
| 700                 | 350                | 0       | 0      | 350 350                  | \$3,150  |
| \$2,000             | \$2,650            | \$3,750 | \$0    | \$1,650 \$1,650          | \$17,650 |

nd  
nning.



**Municipal Election**

| nu | Early Voting |              |              |       |                   |                   |              |          |             |               | Election     |       |                   |                   |           |                  |             |            |              |
|----|--------------|--------------|--------------|-------|-------------------|-------------------|--------------|----------|-------------|---------------|--------------|-------|-------------------|-------------------|-----------|------------------|-------------|------------|--------------|
|    | Total Hours  | Total Cost   | EEs Per Site | Sites | Planning (Hrs/EE) | Training (Hrs/EE) | Early Voting | Cleanu p | Total Hours | Total Cost    | EEs Per Site | Sites | Planning (Hrs/EE) | Training (Hrs/EE) | Electio n | Cleanup (Hrs/EE) | Total Hours | Total Cost |              |
| 3  | 80           | 2,000        | 2            | 1     | 16                | 3                 | 74           | 3        | 192         | 4,800         | 2            | 2     | 1                 | 16                | 3         | 18               | 3           | 80         | 2,000        |
| 2  | 8            | 176          | 2            | 1     | 0                 | 2                 | 74           | 2        | 156         | 3,432         | 2            | 2     | 1                 | 0                 | 2         | 18               | 2           | 44         | 968          |
| 0  | 36           | 648          | 0            | 1     | 0                 | 2                 | 0            | 0        | 0           | 0             | 0            | 0     | 0                 | 0                 | 2         | 16               | 0           | 0          | 0            |
| 0  | 6            | 108          | 0            | 1     | 0                 | 0                 | 0            | 0        | 0           | 0             | 1            | 1     | 1                 | 0                 | 0         | 6                | 0           | 6          | 108          |
| 4  | 28           | 532          | 0            | 1     | 0                 | 0                 | 0            | 0        | 0           | 0             | 1            | 1     | 1                 | 4                 | 2         | 18               | 4           | 28         | 532          |
| 0  | 288          | 4,896        | 3            | 1     | 0                 | 2                 | 148          | 0        | 450         | 7,650         | 8            | 8     | 1                 | 0                 | 2         | 16               | 0           | 144        | 2,448        |
|    | <b>446</b>   | <b>8,360</b> |              |       |                   |                   |              |          | <b>798</b>  | <b>15,882</b> |              |       |                   |                   |           |                  |             | <b>302</b> | <b>6,056</b> |

**FY26-27 Budget Referenda**

| FY26-27 Budget Referenda |              |       |                   |            |                  |          |             |            |              |       |                   |                   |                     |                  |             |            |                   |                   |                     |                  |
|--------------------------|--------------|-------|-------------------|------------|------------------|----------|-------------|------------|--------------|-------|-------------------|-------------------|---------------------|------------------|-------------|------------|-------------------|-------------------|---------------------|------------------|
| Recount                  |              |       |                   |            |                  |          |             |            |              |       |                   |                   |                     |                  |             |            |                   |                   |                     |                  |
| Shared Data              |              |       |                   |            |                  |          |             |            |              |       |                   |                   |                     |                  |             |            |                   |                   |                     |                  |
| Referendum 1             |              |       |                   |            |                  |          |             |            |              |       |                   |                   |                     |                  |             |            |                   |                   |                     |                  |
| Referendum 2             |              |       |                   |            |                  |          |             |            |              |       |                   |                   |                     |                  |             |            |                   |                   |                     |                  |
| Est                      | EEs Per Site | Sites | Planning (Hrs/EE) | Training g | Recount (Hrs/EE) | Cleanu p | Total Hours | Total Cost | EEs Per Site | Sites | Planning (Hrs/EE) | Training (Hrs/EE) | Referendum (Hrs/EE) | Cleanup (Hrs/EE) | Total Hours | Total Cost | Planning (Hrs/EE) | Training (Hrs/EE) | Referendum (Hrs/EE) | Cleanup (Hrs/EE) |
| 150                      | 2            | 1     | 4                 | 0          | 16               | 3        | 46          | 1,150      | 2            | 1     | 16                | 3                 | 18                  | 3                | 80          | 2,000      | 0                 | 8                 | 18                  | 3                |
| 368                      | 2            | 1     | 4                 | 0          | 16               | 2        | 44          | 968        | 2            | 1     | 0                 | 2                 | 18                  | 2                | 44          | 968        | 0                 | 0                 | 18                  | 2                |
| 576                      | 2            | 1     | 0                 | 0          | 16               | 0        | 32          | 576        | 2            | 1     | 0                 | 2                 | 16                  | 0                | 36          | 648        | 0                 | 0                 | 16                  | 0                |
| 0                        | 0            | 1     | 0                 | 0          | 0                | 0        | 0           | 0          | 0            | 1     | 0                 | 0                 | 0                   | 0                | 0           | 0          | 0                 | 0                 | 0                   | 0                |
| 304                      | 1            | 1     | 0                 | 0          | 16               | 0        | 16          | 304        | 1            | 1     | 4                 | 2                 | 18                  | 4                | 28          | 532        | 0                 | 4                 | 18                  | 4                |
| 176                      | 8            | 1     | 0                 | 0          | 16               | 0        | 128         | 2,176      | 8            | 1     | 0                 | 2                 | 16                  | 0                | 144         | 2,448      | 0                 | 0                 | 16                  | 0                |
| 174                      |              |       |                   |            |                  |          | 266         | 5,174      |              |       |                   |                   |                     |                  | 332         | 6,596      |                   |                   |                     |                  |

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

**Department:** Elections

**Subject:**

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

Proposed additions reflect the increased statutory responsibilities of the registrars, the need to maintain a trained workforce of election workers, and increased costs for new tabulators and their associated maintenance contracts and supplies.

Explain why this particular item was selected:

Quantity categories that are added/funded:

| Budget Category           | Addition Amount   | Staffing Impact | Comments  |
|---------------------------|---|-----------------|---|
| Payroll                   | <ul style="list-style-type: none"> <li>• Raise Registrar hourly rate from \$23.30 to \$25.00.</li> <li>• Raise Deputy Registrar hourly rate from \$17.48 to \$22.00.</li> <li>• Raise Assistant Registrar hourly rate from 17.48 to \$18.00.</li> <li>• Raise Data Entry Clerk hourly rate from 17.48 to \$18.00.</li> <li>• Raise Moderator hourly rate from 16.60 to \$19.00.</li> <li>• Raise Election Worker hourly rate from 16.39 to 17.00.</li> <li>• Raise Data Entry Clerk hourly rate from 17.48 to \$18.00.</li> </ul> | None            | <ul style="list-style-type: none"> <li>• \$5,111 REDUCTION in payroll for same number of elections as last year due to staffing efficiencies.</li> <li>• Registrars have increased responsibilities and liabilities imposed by state statute.</li> <li>• Registrars recruit and manage a temporary workforce of up to 40 employees based on the election cycle.</li> <li>• Registrars and Moderators are personally liable for their work and not by statute, covered by any town liability insurance.</li> <li>• We need to retain and recruit capable individuals as election workers.</li> </ul> |
| Other Contracts           | \$2,900   | None            | Reflects the purchase of new tabulators and associated maintenance contracts.   |
| Advertising               | \$200   | None            | Reflects increased costs of advertising.  |
| Office Operation Expenses | \$3,100   | None            | Reflects the increased costs of election supplies, particularly those associated with the new tabulators.   |
| <b>Total</b>              | <b>\$6,200</b>  |                 |   |

**Summary:**  
 Total increase in the above categories is \$6,200. It is offset by \$8,511 in proposed reductions for a total budget ask that is \$2,300 less than the current year for the same number of elections.

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

**Department: Elections**

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

Reductions reflect current needs and changes in staffing requirements specified by the secretary of state.

There may be an opportunity for a further reduction (\$17,238 payroll, \$4,650 office operation expenditures) should all parties agree that risk of a municipal primary is minimal. A municipal primary would include four days of state-mandated early voting.

Explain why this particular item was selected:

Quantity categories that are reduced:

| Expenditure Category              | Reduction Amount | Staffing Impact                                   | Remarks   |
|-----------------------------------|------------------|---|---|
| Payroll                           | \$5,111          | Reduction in poll workers needed for early voting | Reflects reduced staffing requirements specified by Secretary of State. |
| Professional Education & Training | \$3360           | None  | Reflects current needs.   |
| Dues and Fees                     | \$40             | None  | Reflects current needs.   |
| <b>Total</b>                      | <b>\$8,511</b>   |   |   |

Summary:

Reductions of \$8,511 in the above areas compared to last year. An opportunity for an additional \$21,888 in savings if the risk of a municipal primary election is eliminated or considered extremely unlikely.

BOLTON BUDGET WORKSHOP FINANCE COMMITTEE NO. 2

| Code 4115 | FINANCE COMMITTEE             |          | Unaudited Actual Expenditures 2023-2024 | Adopted Expenditures 2023-2024 | Approp. for this year 2024-2025 | Request for 2025-2026 | Proposed by Selectmen 2025-2026 |
|-----------|-------------------------------|----------|---|--------------------------------|---------------------------------|-----------------------|---------------------------------|
|           | Category                      | Category |   |                                |                                 |                       |                                 |
| 51610     | Payroll                       |          | 1,450                                   | 1,800                          | 2,000                           | 2,300                 |                                 |
| 55400     | Advertising                   |          | 0                                       | 150                            | 200                             | 200                   |                                 |
| 56120     | Office Operating Expenditures |          | 171                                     | 500                            | 500                             | 500                   |                                 |
|           | <b>Total</b>                  |          | <b>1,621</b>                            | <b>2,450</b>                   | <b>2,700</b>                    | <b>3,000</b>          | <b>0</b>                        |

We voted to keep the budget the same as last year except for Payroll where we added \$300 to cover increased clerical costs. We have no proposed other additions or deletions because our other underlying assumptions about number of meetings have not changed.

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

By: Ross Lally

Signature(s):

*Ross Lally*

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

**Department:** Finance Committee

**Subject:** FY25-26 Budget

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

The Committee voted to increase payroll by \$300 to cover increased clerical costs.

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                          | \$300                  | None                   | Covers the increased cost of clerical services. |
| 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: Finance Committee**

**Subject: FY25-26 Budget**

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

The Finance Committee voted for no reductions to the budget because underlying assumptions remained the same (except for Payroll). See the Add Decision Packet for the one small increase to Payroll.

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

Summary:

**BOLTON BUDGET WORKSHOP**

**RECREATION**

**No. 31**

| Code 4503 | RECREATION                    |          | Unaudited Actual Expenditures 2023-2024 | Adopted Expenditures 2023-2024 | Adopted Expenditures 2024-2025 | Request for 2025-2026 | Proposed by Selectmen 2025-2026 |
|-----------|-------------------------------|----------|---|--------------------------------|--------------------------------|-----------------------|---------------------------------|
|           | Accounting Codes              | Category |   |                                |                                |                       |                                 |
| 55900     | Intergency Purchased Services |          | 11,144                                  | 11,144                         | 6,000                          | 15,892                |                                 |
|           | <b>Total</b>                  |          | <b>11,144</b>                           | <b>11,144</b>                  | <b>6,000</b>                   | <b>15,892</b>         | <b>0</b>                        |

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

By: Stephanie Crane

Signature(s): *Stephanie Crane*



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

**Department: Recreation**

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

The only portion of the Recreation Budget that can be cut is the portion that the town supports. Due to salary increases, staff pay increases, the cost of supplies increasing over the years, and less people signing up for certain programs than expected due to the economy, the revenue for the department does not cover the expenses and needs town support to break even. The minimum wage continues to increase yearly, and this has added an additional \$3,793.57 to the Rec budget for the Other Payroll line item, from the year previous, even with cutting the weeks the Lake is open in the summer.

Explain why this particular item was selected:

This line item is the only portion of my budget that can be dropped, as the rest is fully funded by the department's program revenue.

Quantify categories that are reduced:

| <b>Expenditure Category</b>      | <b>Reduction Amount</b> | <b>Staffing Impact</b>  | <b>Remarks</b>  |
|----------------------------------|-------------------------|---|---|
| Payroll                          | \$15,892.00             | Without this money, the recreation department will be in a deficit and staff pay and director salary will have to be funded by dipping into the savings account | If the department continues to be in a deficit, and dips into the savings account each year, it will eventually use up all the money in the account. This will result in cuts to the department's services. |
| Professional/ Technical Services |                         |   |   |
| Repairs & Maintenance Supplies   |                         |   |   |
| Office Operating Expenses        |                         |   |   |
| Other Supplies                   |                         |   |   |
| Equipment                        |                         |   |   |
| Other (specify line item)        |                         |   |   |
| <b>Total</b>                     | \$15,892.00             |   |   |

Summary:

Without this portion of the budget, the department will be running in the red and losing money yearly. The surpluses from our bigger programs are not enough to sustain the staff that the department employs without this funding. While I am working on adding additional programming this year to increase our revenue, this won't be an immediate fix!

**Adult Programs 300107**

| <b>Expenses</b>   | <b>Description</b> | <b>Monthly</b>        | <b>Yearly</b>      |
|-------------------|--------------------|-----------------------|--------------------|
| Program materials |                    |                       | \$ 250.00          |
|                   |                    | <b>Total Expenses</b> | <b>\$ (250.00)</b> |

| <b>Anticipated Revenues</b> | <b>Description</b>                          | <b>Monthly</b>       | <b>Yearly</b>      |
|-----------------------------|---|----------------------|--------------------|
| Cardio/Bootcamp             | 20%of profits                               | \$ 30.00             | \$ 360.00          |
| Adult Volleyball            | Average 8 Players per week school year only | \$ 48.00             | \$ 432.00          |
| Yoga                        | 20%of profits                               | \$ 35.00             | \$ 420.00          |
| Jujitsu                     | 25% of profits Oct-April                    | \$ 100.00            | \$ 700.00          |
| Adult Pickleball            | average 20 players per week                 | \$ 120.00            | \$ 1,440.00        |
|                             |   | <b>Total Revenue</b> | <b>\$ 3,352.00</b> |
|                             |   | <b>Total</b>         | <b>\$ 3,102.00</b> |

**Indian Notch Park 300108**

Lake

| <b>Expenses</b>    | <b>Description</b>             | <b>Weekly</b> | <b>Yearly</b>        |
|--------------------|--------------------------------|---------------|----------------------|
| Uniforms           |                                |               | \$ (150.00)          |
| Supplies/First Aid |                                |               | \$ (2,000.00)        |
| Swimming lessons   |                                |               |                      |
| <b>Expenses</b>    | <b>Description</b>             |               | <b>Yearly</b>        |
| Staff Training     | WSI Course, Avg 350 per person |               | \$ (700.00)          |
| Class Supplies     | dive toys, manuals, etc        |               | \$ (500.00)          |
| <b>Expenses</b>    |                                |               | <b>\$ (3,350.00)</b> |

Lake

| <b>Anticipated Revenue</b>          | <b>Description</b>     | <b>Weekly</b> | <b>Yearly</b> |
|-------------------------------------|------------------------|---------------|---------------|
| Pavillion Rentals                   | average 5 @ \$225.00   | \$ 225.00     | \$ 1,125.00   |
| Beach Pass- season pass -resident   | average 12 @\$50       |               | \$ 600.00     |
| Beach Pass- season pass -nrresident | Average 25 @ \$100     |               | \$ 2,500.00   |
| Beach Pass- season pass -senior     | Average 15 @\$25       |               | \$ 375.00     |
| Gate                                | Average 5,000 visitors |               | \$ 25,000.00  |
| Kayak Rentals                       | Avg 30 a season        | \$ 30.00      | \$ 300.00     |

Swimming lessons

| <b>Anticipated Revenue</b> | <b>Description</b>                          | <b>Weekly</b> | <b>Yearly</b>       |
|----------------------------|---|---------------|---------------------|
| Learn to Swim level 1      | Avg 5 students per week *80<br>* 3 sessions | \$ 400.00     | \$ 1,200.00         |
| Learn to Swim level 2      | Avg 5 students per week *80<br>* 3 sessions | \$ 400.00     | \$ 1,200.00         |
| Learn to Swim level 3      | Avg 5 students per week *80<br>* 3 sessions | \$ 400.00     | \$ 1,200.00         |
| <b>Revenue</b>             |   |               | <b>\$ 33,500.00</b> |

**Total \$ 30,150.00**

| <b>Bus Trips</b>               |                                | 300106                |                      |
|--------------------------------|--------------------------------|-----------------------|----------------------|
| <b>Expenses</b>                | <b>Description</b>             | <b>Weekly</b>         | <b>Yearly</b>        |
| Bus Trip- Bolton Organized     | Bus payment                    |                       | \$ 2,500.00          |
|                                |                                | <b>Total Expenses</b> | <b>\$ (2,500.00)</b> |
|                                |                                |                       |                      |
| <b>Anticipated Revenue</b>     | <b>Description</b>             | <b>Weekly</b>         | <b>Yearly</b>        |
| 5 Trips- profit                | Avg of \$100 per town per trip | \$ 100.00             | \$ 500.00            |
| Bus Reimbursement- Bolton Trip |                                |                       | \$ 2,500.00          |
|                                |                                | <b>Total Revenue</b>  | <b>\$ 3,000.00</b>   |
|                                |                                |                       |                      |
|                                |                                | <b>Total</b>          | <b>\$ 500.00</b>     |

**Community Events 300109**

| <b>Event</b>              | <b>Description</b>               | <b>Expenditure</b>   |
|---------------------------|----------------------------------|----------------------|
| Annual Egg Hunt           | Filled Eggs and Toys             | \$ (800.00)          |
| Summer Concert Series     | misc fees                        | \$ (3,000.00)        |
| Town Wide Tag Sale        | Signs and paper advertisement    | \$ (150.00)          |
| Trunk or Treat            | Supplies                         | \$ (500.00)          |
| Winter Faire              | Ad & custodial costs & breakfast | \$ (750.00)          |
| Tree Lighting             | Supplies                         | \$ (250.00)          |
| <b>Total Expenditruer</b> |                                  | <b>\$ (5,450.00)</b> |

| <b>Event</b>          | <b>Description</b>                       | <b>Revenue</b>     |
|-----------------------|--|--------------------|
| Annual Egg Hunt       | \$150.00 per sponsorship                 | \$ 1,000.00        |
| Summer Concert Series | Sponsorships                             | \$ 3,500.00        |
| Town Wide Tag Sale    | \$25.00 per tag sale      avg 15 houses  | \$ 375.00          |
| Trunk or Treat        | \$150.00 per sponsorship                 | \$ 1,000.00        |
| Winter Faire          | \$30/space X 35 spaces +lunch and raffle | \$ 1,600.00        |
| Tree Lighting         | Donations/ sponsorships                  | \$ 650.00          |
| <b>Total Revenue</b>  |  | <b>\$ 8,125.00</b> |
| <b>Total</b>          |  | <b>\$ 2,675.00</b> |

**Other Youth Programs 300110**

| <b>Program</b>              | <b>Description</b> |                 | <b>Expenditure</b> |
|-----------------------------|--------------------|-----------------|--------------------|
| Child and Babysitter Safety | instructor Charge  | 125 per student | \$ (875.00)        |
| Home Alone Safety           | Instructor charge  |                 | \$ (275.00)        |
| Preksports                  | spring and fall    |                 | \$ -               |
| Kids night out              | program materials  |                 | \$ (200.00)        |

**Total Expenditruer**      \$ (1,350.00)

| <b>Program</b>               | <b>Description</b>                              |     | <b>Revenue</b> |
|------------------------------|---|-----|----------------|
| Child and Babysitter Safety  | 7 Participants X \$150 per participant          |     | \$ 1,050.00    |
| Home Alone Safety            | 7 particiapnts X \$50 per participant           |     | \$ 350.00      |
| Pre K spring and fall sports | 15 participants X \$35 per participant X 2      |     | \$ 1,050.00    |
| kids night out               | 8 participants X \$55.00 per participant X 2 pr | 440 | \$ 880.00      |

**Total Revenue**      \$ 3,330.00

**Total**      \$ 1,980.00

**Professional and Business Training**

| <b>Expenses</b>            | <b>Description</b> | <b>Yearly</b> |                 |
|----------------------------|--------------------|---------------|-----------------|
| Annual Dues and membership | CRPA/NPRA          | \$            | (250.00)        |
| Annual Conference          |                    | \$            | (550.00)        |
| Other Seminars or CEU's    |                    | \$            | (180.00)        |
|                            | <b>Total</b>       | <b>\$</b>     | <b>(980.00)</b> |

**Office Operation Expenses**

| <b>Expenses</b>                    | <b>Description</b> | <b>Weekly</b> | <b>Yearly</b>   |
|------------------------------------|--------------------|---------------|-----------------|
| Misc Supplies/ social media budget |                    |               | \$ 750.00       |
|                                    | <b>Total</b>       | <b>\$</b>     | <b>(750.00)</b> |



## Bolton Recreation Department Budget Summary 2025 - 2026 -

| Category                     | Expenditure     | Revenue       | Difference     |
|------------------------------|-----------------|---------------|----------------|
| Payroll                      | \$ (62,444.88)  | \$ -          | \$ (62,444.88) |
| Other Payroll                | \$ (85,258.80)  | \$ -          | \$ (85,258.80) |
| Herrick Park Summer Camp     | \$ (16,150.00)  | \$ 88,380.00  | \$ 72,230.00   |
| Other Summer Camps           | \$ (3,375.00)   | \$ 8,400.00   | \$ 5,025.00    |
| Youth Basketball             | \$ (9,100.00)   | \$ 20,250.00  | \$ 11,150.00   |
| Afterschool Programs         | \$ (150.00)     | \$ 4,550.00   | \$ 4,400.00    |
| School Recess                | \$ (750.00)     | \$ 3,080.00   | \$ 2,330.00    |
| Bus Trips                    | \$ (2,500.00)   | \$ 3,000.00   | \$ 500.00      |
| Adult Programs               | \$ (250.00)     | \$ 3,352.00   | \$ 3,102.00    |
| Indian Notch Park            | \$ (3,350.00)   | \$ 33,500.00  | \$ 30,150.00   |
| Community Events             | \$ (5,450.00)   | \$ 8,125.00   | \$ 2,675.00    |
| Miscellaneous Youth Programs | \$ (1,350.00)   | \$ 3,330.00   | \$ 1,980.00    |
| Professional Training        | \$ (980.00)     | \$ -          | \$ (980.00)    |
| Office Operations            | \$ (750.00)     | \$ -          | \$ (750.00)    |
| Request Town Support         | \$ -            | \$ 15,892.00  |                |
|                              |                 |               |                |
| <b>Total</b>                 | \$ (191,858.68) | \$ 191,859.00 | \$ 0.32        |