



The building department is a regional department, currently providing building services to the towns of Bolton, Andover, Ashford, Marlborough and Willington.

The staff positions of the department are as follows:

We have 3.6 FTE consisting of: one full-time Chief Building Official, one full-time Asst. Building Official, one part-time Asst. Building Official, one part-time Plan-Review Official, and one full-time Land Use Admin Assistant.

The department also consists of 3 Land Use contractors: the ZEO, the Town Planner, and the Wetlands Agent.

The following is a breakdown of the annual amounts paid by each town covered within the regional building services contracts (these amounts include the projected 25-26 contract fee[s]):

- Andover: \$26,286.72
- Ashford: \$44,231.31
- Marlborough: \$122,815.50 (paid for by grant funds awarded to Marlborough)
- Willington: \$38,031.72

The foregoing amounts total \$231,365.25 paid to the Town of Bolton.

Projected 25-26 building department personnel costs: \$310,000.

Annual building services contracts funds received: \$231,365.25

Total Building Dept. Personnel cost expenditure: **\$78,634.75**

**Estimated Savings**

| Individual                                     | Grant years      |                  |                  | Self Funded      |
|------------------------------------------------|------------------|------------------|------------------|------------------|
|                                                | Year 1           | Year 2           | Year 3           |                  |
| Part-time Assistant Building Official (Bolton) | \$59,150         | \$60,629         | \$62,144         | \$63,698         |
| Building Official (Marlborough)                | \$152,000        | \$155,800        | \$159,695        | \$163,687        |
| <b>TOTAL</b>                                   | <b>\$211,150</b> | <b>\$216,429</b> | <b>\$221,839</b> | <b>\$227,385</b> |

**REGIONAL COSTS**

|                                            |                  |                  |                  |                  |
|--------------------------------------------|------------------|------------------|------------------|------------------|
| Regional/Joint Assistant Building Official | \$118,300        | \$121,258        | \$124,289        | \$127,396        |
| Building Official                          | \$18,980         | \$19,455         | \$19,942         | \$20,441         |
| CRCOG Coordination                         | \$9,000          | \$9,000          | \$9,776          | \$12,000         |
| <b>TOTAL</b>                               | <b>\$146,280</b> | <b>\$149,713</b> | <b>\$154,007</b> | <b>\$159,837</b> |

RPIP Grant Contribution  
 Marlborough Contribution  
 Bolton Contribution  
 CRCOG Staff Contribution (from RSG)

|           |          |          |           |
|-----------|----------|----------|-----------|
| \$102,960 | \$70,357 | \$36,058 | \$0       |
| \$24,024  | \$49,250 | \$75,721 | \$103,486 |
| \$10,296  | \$21,107 | \$32,452 | \$44,351  |
| \$9,000   | \$9,000  | \$9,776  | \$12,000  |

Marlborough Savings  
 Bolton Savings

|             |             |            |            |
|-------------|-------------|------------|------------|
| \$127,976.0 | \$106,550.5 | \$83,973.7 | \$60,201.6 |
| \$48,854.0  | \$39,521.8  | \$29,692.5 | \$19,347.0 |

BOLTON BUDGET WORKSHOP

ADMINISTRATION

NO. 1

| Code 4107 | ADMINISTRATION                    | Adopted Expenditures 2023-2024 | Unaudited Actual Expenditures 2023-2024 | Approp. for this year 2024-2025 | Request for 2025-2026 | Proposed by Selectmen 2025-2026 |
|-----------|-----------------------------------|--------------------------------|-----------------------------------------|---------------------------------|-----------------------|---------------------------------|
| 51610     | Payroll                           | 278,000                        | 261,255                                 | 278,000                         | 328,000               |                                 |
| 53020     | Legal Services                    | 43,000                         | 23,920                                  | 35,000                          | 35,000                |                                 |
| 53200     | Professional Educational Training | 15,000                         | 5,948                                   | 15,000                          | 10,000                |                                 |
| 53300     | Professional/Tech Services        | 147,000                        | 208,962                                 | 170,000                         | 170,000               |                                 |
| 53520     | Other Technical Services          | 147,000                        | 134,285                                 | 185,000                         | 160,000               |                                 |
| 55400     | Advertising                       | 7,000                          | 958                                     | 4,000                           | 2,000                 |                                 |
| 56120     | Office Operating Expenditures     | 10,000                         | 3,308                                   | 10,000                          | 6,000                 |                                 |
| 56300     | Other Supplies                    | 5,500                          | 3,877                                   | 5,500                           | 5,500                 |                                 |
| 57300     | Equipment                         | 25,000                         | 13,416                                  | 25,000                          | 25,000                |                                 |
| 57330     | Furniture & Fixtures              | 6,000                          | 3,326                                   | 10,000                          | 10,000                |                                 |
| 58100     | Dues & Fees                       | 17,000                         | 12,730                                  | 17,000                          | 17,000                |                                 |
|           | <b>Total</b>                      | <b>700,500</b>                 | <b>671,985</b>                          | <b>754,500</b>                  | <b>768,500</b>        | <b>0</b>                        |

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

By: Jim Rupert

53300 Novus Remediation Work, Nathan Jacobsen (engineering and design service), NE Aquatics (lake consultant), Zoom (3 accounts), Adobe, First Advantage (mandatory drug testing for CDL), Aptuviv (website), Solitude (lake treatment), Phoenix Labs (water sample testing)

53520 Novus Monthly Fee, Software Contracts, MS licenses, Everbridge, Viewpoint (building dept. dog licenses, dump permits), Vision, Tyler Technologies

56120 Paper, office supplies

56300 Employee Appreciation Events, shirts, wreaths, Holiday lights, and other items that fit this category

57300 Computer Replacements, Printers

Payroll increase of \$50,000 due to increase in wages for administration staff

Professional Educational Training reduction of \$5,000 due to a reduced need in the previously allocated amount of money

Other Technical Services reduction of \$25,000 due to cyber security remediation being completed

Advertising reduction of \$2,000 due to using online advertising

Office Operating Expenditures reduction of \$4,000 due to supplies expenses being moved to departments' budgets



**BOLTON BUDGET WORKSHOP**

**PROBATE COURT**

**NO. 14**

| <b>Code 4161</b>        | <b>PROBATE COURT</b> | <b>Adopted Expenditures 2023-2024</b> | <b>Unaudited Actual Expenditures 2023-2024</b> | <b>Adopted Expenditures 2024-2025</b> | <b>Request for 2025-2026</b> | <b>Proposed by Selectmen 2025-2026</b> |
|-------------------------|----------------------|---------------------------------------|------------------------------------------------|---------------------------------------|------------------------------|----------------------------------------|
| <b>Accounting Codes</b> | <b>Category</b>      | <b>2023-2024</b>                      | <b>2023-2024</b>                               | <b>2024-2025</b>                      | <b>2025-2026</b>             | <b>2025-2026</b>                       |
| 55010                   | Shared Service       | 7,258                                 | 6,059                                          | 7,476                                 | 7,000                        |                                        |
|                         | <b>Total</b>         | <b>7,258</b>                          | <b>6,059</b>                                   | <b>7,476</b>                          | <b>7,000</b>                 | <b>0</b>                               |

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

By: Jim Rupert

Signature(s):

Shared Service reduction of \$476 from the Probate Court's quote

**BOLTON BUDGET WORKSHOP**

**POLICE PROTECTION**

**NO. 19**

| Code 4201        | POLICE PROTECTION             | Unaudited            |                | Request for          | Proposed by Selectmen |           |
|------------------|-------------------------------|----------------------|----------------|----------------------|-----------------------|-----------|
|                  |                               | Actual Expenditures  | 2023-2024      |                      |                       |           |
| Accounting Codes | Category                      | Adopted Expenditures | 2023-2024      | Adopted Expenditures | 2024-2025             | 2025-2026 |
| 55010            | Shared Service                | 310,000              | 275,257        | 300,000              | 300,000               |           |
| 56100            | General Supplies              | 800                  | 0              | 800                  | 800                   |           |
| 56120            | Office Operation Expenditures | 500                  | 121            | 500                  | 500                   |           |
|                  | <b>Total</b>                  | <b>311,300</b>       | <b>275,378</b> | <b>301,300</b>       | <b>301,300</b>        | <b>0</b>  |

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

By: Jim Rupert

**BOLTON BUDGET WORKSHOP**

**ANIMAL CONTROL**

**NO. 21**

| <b>Code 4215</b>        | <b>Animal Control</b> | <b>Adopted Expenditures 2023-2024</b> | <b>Unaudited Actual Expenditures 2023-2024</b> | <b>Adopted Expenditures 2024-2025</b> | <b>Request for 2025-2026</b> | <b>Proposed by Selectmen 2025-2026</b> |
|-------------------------|-----------------------|---------------------------------------|------------------------------------------------|---------------------------------------|------------------------------|----------------------------------------|
| <b>Accounting Codes</b> | <b>Category</b>       | <b>2023-2024</b>                      | <b>2023-2024</b>                               | <b>2024-2025</b>                      | <b>2025-2026</b>             | <b>2025-2026</b>                       |
| 55010                   | Shared Services       | 6,500                                 | 6,500                                          | 10,000                                | 10,000                       |                                        |
|                         | <b>Total</b>          | <b>6,500</b>                          | <b>6,500</b>                                   | <b>10,000</b>                         | <b>10,000</b>                | <b>0</b>                               |

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

By: Jim Rupert

55010 Includes Vernon Animal Control Contract and Veterinarian Expenses



BOLTON BUDGET WORKSHOP

EMERGENCY MANAGEMENT

NO. 23

| Accounting Codes | EMERGENCY MANAGEMENT |                                |                                         |                                | Request for 2025-2026 | Proposed by Selectmen 2025-2026 |
|------------------|----------------------|--------------------------------|-----------------------------------------|--------------------------------|-----------------------|---------------------------------|
|                  | Category             | Adopted Expenditures 2023-2024 | Unaudited Actual Expenditures 2023-2024 | Adopted Expenditures 2024-2025 |                       |                                 |
| 51610            | Payroll              | 6,000                          | 5,483                                   | 6,165                          | 6,320                 |                                 |
| 56900            | Other Supplies       | 5,000                          | 371                                     | 5,000                          | 5,000                 |                                 |
|                  | <b>Totals</b>        | <b>11,000</b>                  | <b>5,854</b>                            | <b>11,165</b>                  | <b>11,320</b>         | <b>0</b>                        |

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

By: Jim Rupert

Payroll increase of \$155 due to a 2.5% increase in pay

**BOLTON BUDGET WORKSHOP**

**REFUSE SERVICES**

**No. 33**

| Code 8405        | REFUSE SERVICES | 2023-2024            |                               | 2024-2025            |                | 2025-2026             |  |
|------------------|-----------------|----------------------|-------------------------------|----------------------|----------------|-----------------------|--|
|                  |                 | Adopted Expenditures | Unaudited Actual Expenditures | Adopted Expenditures | Request for    | Proposed by Selectmen |  |
| Accounting Codes | Category        | 2023-2024            | 2023-2024                     | 2024-2025            | 2025-2026      | 2025-2026             |  |
| 51630            | Overtime        | 3,630                | 2,662                         | 3,730                | 3,730          |                       |  |
| 54101            | Contract Pickup | 410,000              | 409,947                       | 445,500              | 445,500        |                       |  |
| 54421            | Tipping Fees    | 175,000              | 228,893                       | 270,000              | 270,000        |                       |  |
| 55010            | Shared Services | 6,600                | 6,629                         | 6,600                | 6,600          |                       |  |
| 58100            | Dues & Fees     | 2,000                | 800                           | 2,000                | 2,000          |                       |  |
|                  | <b>Total</b>    | <b>597,230</b>       | <b>648,931</b>                | <b>727,830</b>       | <b>727,830</b> | <b>0</b>              |  |

- 51630 Overtime, staff operating at transfer station, curbside trash pickup
- 54101 Tires, CFC, Brush, Propane, Oil/Anti, Bulky
- 54421 Municipal Solid Waste (MSW), Bulky Waste
- 55010 MidNEROC, Household Hazardous Waste
- 58100 Pay for permit fees to operate transfer station, CIRMA, COST, Central CT Solid Waste

Contract Pickup is awaiting on a quote to get accurate pricing, expected in March

REFUSE SERVICES  
2025 2026

|                                             |   |            |                                                                                                        |
|---------------------------------------------|---|------------|--------------------------------------------------------------------------------------------------------|
| PART-TIME PAYROLL                           | * | \$3,730.00 |                                                                                                        |
| Operations at Residential Collection Center |   |            | 8 months, 2x a month plus shred day and 2x with two attendants                                         |
| RECYCLING                                   |   | \$0.00     |                                                                                                        |
| * 50 Pulls x \$180/Pull                     |   | \$9,000.00 |                                                                                                        |
| Tire Collection                             |   | \$500.00   | actuals from fy 23/24                                                                                  |
| CFC Collection                              |   | \$675.00   | 31 \$154.50 per pull                                                                                   |
| Leaf & Brush Collection                     |   | \$750.00   | \$231.00 Price for 25-26 increased \$1.00 per tire. We average 100 tire a season                       |
| Propane Tanks                               |   | \$700.00   | \$624.00 Price increase \$2.00 per unit. Again we average about 100 units                              |
| Oil/Antifreeze/Batteries                    |   | \$550.00   | \$4,630.00 Includes large logs from Highway Dept. & Storm debris                                       |
|                                             |   |            | \$0.00 No Change for 25-26                                                                             |
|                                             |   |            | \$952.00 No change for oil. Antifreeze increased \$ 0.10 per gallon. We average 225 gallons per season |
|                                             |   |            | We also recycle the highway's oil at about 200 gal. per year                                           |
| TIPPING PICK-UP                             |   |            |                                                                                                        |
| General Refuse & Bulk Waste                 |   |            |                                                                                                        |
| Contract Public Buildings                   |   |            |                                                                                                        |
| REFUSE PICKUP                               |   |            | \$-                                                                                                    |
| Current contract with contractor            |   |            |                                                                                                        |
| HAZARDOUS WASTE                             |   | 5441.36    | \$-                                                                                                    |
|                                             |   |            | Bolton share of MidNEROC Has not been set yet.                                                         |
| TOTALS                                      |   |            |                                                                                                        |

The Bolton Selectman's office consists of 3 FTE's plus the members of the Board of Selectmen.

It is responsible for the following.

- Oversight of all facility departments and budgets
- Managing all supervisory staff as direct reports
- Compiling budget documents for annual budget
- Negotiating contracts for services and equipment
- Writing and putting out all bids and RFP's
- Researching and writing grants
- Managing all grants with assistance from the Finance Department
- Posting jobs and conducting interviews with appropriate staff
- Accident reporting for workman's comp claims
- Managing required drug testing for CDL drivers
- Managing the cemeteries
- Agendas for BOS, CAPA. 3 Board Mtg, All BOS subcommittees and ad hoc committees
- Emergency Management
- Website and social media
- Bolton Bulletin
- Evictions
- Pistol permits
- Raffle permits
- Permits to work in the rights of way
- Vendors permits
- Special events permit
- Bolton Lakes meetings and agendas
- Bolton lakes emergency calls
- Bioxide management
- Smart cover management
- Managing all construction projects and professional services related to them
  - We currently are undertaking the demolition of Notch Road facility, Lori Road Drainage, Stony Road parking, two STEAP grant projects and Heritage Farm Trail project, wrapping up connectivity trail and installing rapid flashing beacons at Steels Crossing trail
- Committee/ Commission appointments
- Orders for all departments for Staples and Amazon
- Transfer station passes
- Lake passes
- Rentals of Herrick Park, Indian Notch Park
- Booking of all Town buildings and spaces for events and meetings
- Capital purchases
- Reviewing and approving all purchases above \$700.00
- Handle many inquiries and concerns
- Employee training and appreciation events
- Minutes for quite a few meetings

- Human resources hiring paperwork and background checks assisting employees with HR questions and concerns, reemployment letters for summer staff, maintain employee files
- Annual report
- Negotiating bargaining unit contracts
- Maintain State Troopers schedules and coordinate town needs for service
- Family medical leave assistance
- OSHA reporting
- Take in senior tax credit applications
- Manage open enrollment annually
- Trash and recycling pick up issues
- Cybersecurity and cyber upgrades
- Manage IT service requests
- Lake Drawdown request
- Annual audit of all insured buildings and equipment
- Purchase all new IT hardware based on a purchasing plan we developed
- Assist with planning and implementing events such as tree lighting, stuff a cruiser and some of the larger recreation and Heritage Farm events
- Participate in CRCOG, COST, CCM events, Capitol Region Workforce development
- Sit on board of directors for Eastern Highlands Health District, Central Ct Solid Waste Authority, Capitol Region Council of Governments, Hop River Trail Alliance
- Act as local traffic authority
- Keeping First Selectman apprised of all issues
- Anything else that arises on a daily basis

**BOLTON BUDGET WORKSHOP**

**ECONOMIC DEVELOPMENT**

**No. 16**

| Code 4175        | ECONOMIC DEVELOPMENT | Unaudited           |                      | Request      |              | Proposed  |           |
|------------------|----------------------|---------------------|----------------------|--------------|--------------|-----------|-----------|
|                  |                      | Actual Expenditures | Adopted Expenditures | for          | by Selectmen | 2025-2026 | 2025-2026 |
| Accounting Codes | Category             | 2023-2024           | 2024-2025            | 2025-2026    | 2025-2026    | 2025-2026 | 2025-2026 |
| 55010            | Shared Services      | 2,500               | 5,000                | 5,000        |              |           |           |
|                  | <b>Total</b>         | <b>2,500</b>        | <b>5,000</b>         | <b>5,000</b> | <b>5,000</b> | <b>0</b>  |           |



To: Bolton, Coventry, Mansfield, and Tolland Town Administrators/Managers  
From: Connecticut's Countryside Planning and Economic Development Staff  
Date: February 6, 2025  
Subject: Fiscal Year 25-26 Budget Request

### **Budget Request**

Per the request of town administrators/managers, Connecticut's Countryside has created a budget request for FY25-26. Connecticut's Countryside is requesting \$5,000 from each town, totaling \$20,000. This funding would be used for projects and the continuation of projects outlined in both the Four Town Regional Action Plan for Economic Vitality (July 2020) and the Marketing Implementation Plan (November 2022).

### **Projects under this Budget**

1. Website Management/Maintenance either by town staff or by consultant
2. Branding/printable materials
3. SEO: Search engine optimization for website
4. Event money

### **Updates from Last Year's Budget Request**

In previous budgets there were potential costs associated with the development of a regional website including the development of social media marketing and an online business map. All three of these tasks have begun and will continue into the next budget year - there is no longer a cost associated with development of Connecticut's Countryside website but there may be costs with the continuation of development. The social media marketing project began later than anticipated and as such CivicLift has agreed to cover the upcoming year through November 2026 for zero cost. However, there will be website maintenance costs that will need to be handled either by staff or by a consultant in the future.

In this new budget request costs are broken down by town. On page two are two charts displaying costs for each project broken down equally between the four towns. Under chart one, maintenance cost would be higher due to contracting with a private company to handle website maintenance. Under chart two, maintenance cost would be lower due to existing town staff would maintain the website.

### **In Coming Years**

Connecticut's Countryside will focus on the following projects:

1. Creation of 501 (c)(3) organization
2. Town branding materials: banners, logo displays, brochures, etc.
3. Smart Phone app
4. Development of a destination itinerary



The following are a few concrete projects that will be the focus for the next few years and will require funding. The eventual goal for Connecticut's Countryside is to spin the entity off into a separate 501(c)(3) nonprofit, allowing for these projects to pay for themselves by supporting local businesses and by increasing travel to the region.

### Potential Costs

Below are two charts of potential costs broken down by each town:

#### *List of Projects and their Associated Costs by Town Under Track 1*

| <i>Project</i>               | <i>Total Cost*</i>     | <i>Cost for each Town</i> |
|------------------------------|------------------------|---------------------------|
| <i>Website Maintenance**</i> | <i>\$15,000</i>        | <i>\$3,750</i>            |
| <i>SEO</i>                   | <i>\$5,000</i>         | <i>\$1,250</i>            |
| <b><i>Total Cost</i></b>     | <b><i>\$20,000</i></b> | <b><i>\$5,000</i></b>     |

\* These are total costs that were created by DKA in the Marketing Implementation Plan. However, these are corporate prices, and we have been told by members of the steering committee, who have experience with these projects, that these projects could be completed at less cost.

\*\* Website maintenance under this track would be outsourced to a private company. Under this situation the company will handle all maintenance of the website.

#### *List of Projects and their Associated Costs by Town Under Track 2*

| <i>Project</i>               | <i>Total Cost*</i>     | <i>Cost for each Town</i> |
|------------------------------|------------------------|---------------------------|
| <i>Website Maintenance**</i> | <i>\$3,000</i>         | <i>\$750</i>              |
| <i>SEO</i>                   | <i>\$5,000</i>         | <i>\$1,250</i>            |
| <i>Social Media</i>          | <i>\$6,000</i>         | <i>\$1,500</i>            |
| <i>Event Money</i>           | <i>\$6,000</i>         | <i>\$1,500</i>            |
| <b><i>Total Cost</i></b>     | <b><i>\$20,000</i></b> | <b><i>\$5,000</i></b>     |

\* These are total costs that were created by DKA in the Marketing Implementation Plan. However, these are corporate prices, and we have been told by members of the steering committee, who have experience with these projects, that these projects could be completed at less cost.

\*\* Website maintenance under this track would be done by town staff. Under this situation town staff will handle all maintenance of the website.





## Potential Costs

Below is a chart of potential costs associated with each project in order of priority:

### *List of Projects and their Associated Costs*

| <i>Project</i>                      | <i>Costs*</i> | <i>Time</i> | <i>Priority</i> |
|-------------------------------------|---------------|-------------|-----------------|
| <i>SEO</i>                          | \$5,000       | 6 months    | 1               |
| <i>Event Money</i>                  | \$6,000       | Revolving   | 1               |
| <i>Event Display Materials</i>      | \$500         | 6 Months    | 2               |
| <i>Printing materials</i>           | \$500         | Revolving   | 2               |
| <i>Business Recruitment Booklet</i> | \$5,000       | 1-2 years   | 2               |
| <i>Visitor information Guides</i>   | \$5,000       | Revolving   | 2               |
| <i>Nonprofit Launch</i>             | Unknown       | 1-2 years   | 3               |

\* These are total costs that were created by DKA in the Marketing Implementation Plan. However, these are corporate prices, and we have been told by members of the steering committee, who have experience with these projects, that these projects could be completed at less cost.



### **1. Development of a Destination Itinerary (Four Town Regional Action Plan for Economic Vitality 2020)**

To achieve the same type of destination-based experience, business recruitment work needs to be undertaken. The implementer can facilitate the business expansion and recruitment process by determining common and allowable uses for key outdoor amenities.

### **2. Creation of 501 (c)(3) Nonprofit Organization (Four Town Regional Action Plan for Economic Vitality 2020)**

The creation of a staffed 501 (c)(3) nonprofit organization is the optimal solution for plan implementation. While the no-cost activities included as part of this section can all be completed by existing staff and volunteers without additional funding, the region must evaluate the capacity and willingness of those individuals. Thus, funding a potential 501 (c)(3) is a cost to be considered as an administrative expense of the overall implementation of this plan.

### **3. Public Relations in Marketing (Marketing Implementation Plan 2022)**

While creating content regarding news and events for the website, email and social media platforms, it is also important to reformat and distribute that content to news media for getting the word out broadly. You should maintain a news contact list of email addresses that consists of reporters, as well as others that help spread the word among their own organizations and contacts.

We recommend that news releases be developed and deployed on at least a quarterly – if not monthly – basis. Regular PR activities should include:

- News releases on major activities and events occurring in the four towns
- Media relations and interviews, including outreach to statewide, regional and national travel and tourism-related media
- Representation and participation in regional tourism and business development events and activities

### **4. Smart Phone App (Marketing Implementation Plan 2022 & Four Town Regional Action Plan for Economic Vitality 2020)**

In addition to a website, developing a mobile app can be a good way to reach out to frequent travelers. Through an app, you can create a personalized experience for your visitors by sending them push notifications and reminders based on their interests, as well as their previous behaviors on the application.