Budget Names

Budget #	Budget Name	Contact Person
1	Administration	Jim Rupert
2	Finance Committee	Ross Lally, Jill Collins
3	Finance Department	Jill Collins
4	Auditing	Ross Lally, Jill Collins
5	Assessor	Kara Fishman
6	Tax Collector	Lori Bushnell
7	Personnel Services	Jim Rupert
9	Town Clerk	Elizabeth Waters
10	Building & Land Use	Rich McKinnon
11	Planning & Zoning Commission	Tom Manning, Patrice Carson
12	Zoning Board of Appeals	Mark Altermatt, Jim Rupert
13	Insurance	Jim Rupert
14	Probate Court	Jim Rupert
15	Inland-Wetlands Commission	Ross Lally, Alyssa Barosso, Jim Loersch
16	Economic Development	Jim Rupert/Patrice Carson
17	Elections	Bernice Dixon, Sandy Pierog, Ross Lally
19	Police Protection	Brian Contenta, Jake Messier
20	Fire Commission	Bruce Dixon , John Morianos Jr.
21	Animal Control	Jim Rupert
22	Fire Marshal	Bill Call
23	Emergency Management	Kathy McCavanagh
24	Highway Department	AJ Golden
26	Town Building Operations	John Butrymovich
27	Public Health	Carrie Concatelli
28	Veterans Services	Kathy Walsh
29	Senior and Social Services	Carrie Concatelli
30	Library	Elizabeth Thornton, Rebecca Holliman
31	Recreation Services	Stephanie Crane
32	Conservation Commission	Rod Parlee, Peter Van Dine
33	Refuse Services	Jim Rupert, John Butrymovich
55	Capital Reserve Fund	Jim Rupert
56	Capital Improvements	Jim Rupert
59	Bond and Note Expenses	Jim Rupert/Jill Collins
62	Redemption of Bonds-LTD	Jim Rupert/Jill Collins
67	Interest-Long Term Debt	Jim Rupert/Jill Collins
68	BLRWPCA	Jim Rupert

ADMINISTRATION

		Request Proposed	٤	126	-		-			-		+		1	25,000 25,000	10,000 10,000		768.500 796.500
		Approp. for	\vdash	15	\vdash	35.000	0	15,000	170.000	185.000	4 000	10.000	2000	0,300	75,000	10,000	17,000	754,500
	Unaudited	Actual	Expenditures	2023-2024	261,255	23,920	0	5,948	208,962	134,285	958	3 30B	3 877	12 416	13,410	3,326	12,730	671,985
		Adopted	Expenditures	2023-2024	278,000	43,000	0	15,000	147,000	147,000	7.000	10.000	5.500	25,000	20,000	6,000	17,000	700,500
ADMINISTRATION			Category		Payroll	Legal Services	Offical and Administrative Services	Professional Educational Training	Professional /Tech Services	Other Technical Services	Advertising	Office Operating Expenditures	Other Supplies	Equipment		Furniture & Fixtures	Dues & Fees	Total
Code 4107			Accounting Codes		51610	53020	53100	53200	53300	53520	55400	56120	56300	57300		5/330	58100	

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), Aptuitiv (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

FINANCE COMMITTEE

NO. 2

			700000000000000000000000000000000000000	rioposed	by Selectmen	2005 2006	2027-2020	2 200	2,300	200	202	200		3,000	
			Rocinost	ייבלמכפר	for	2025-2026	2020 2020	2 300	2/200	200	0	200		3,000	
			Approp for	10. 140.141.	this year	2024-2025		2.000		200		200		2,700	
		Unaudited	Actual		Expenditures	2023-2024		1,450		0	4	1/1		1,621	
	H		Adopted	i.	expenditures	2023-2024		1,800	0=,	150	001	200		2,450	
	FINANCE COMMITTEE			Catogory	Category		=	Payroll	A distriction	Auverusing	Office Operating Expenditures	Chiec Operating Lyperiations		Total	
T 6 6 7 1 1 0	Code 4115			Accounting Codes	Sanca Guillians			51610	בעעטט		56120				

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 fally**

FINANCE DEPARTMENT

		Proposed	by Selectmen	2025-2026	245 520	500	200	2,043	1,700	250	250 505	200,000
		Request	for	2025-2026	245 520	500	7 675	2,023	1,700	250	250 595	200,000
		Adopted	Expenditures	2024-2025	257.324	500	2 500	2,200	1,500	250	262.074	
	Unaudited	Actual	Expenditures	2023-2024	229,794	0	2 384	100/1	1,486	160	233.824	
		Adopted	Expenditures	2023-2024	235,338	200	2.700	20.7	1,500	270	240,308	
FINANCE DEPARTMENT			Category		Payroll	Professional Educational Training	Professional/Tech Services	Office Operating Everanditum	Office Operating Expenditures	Dues & Fees	Totals	
Code 411/			Accounting Codes		51610	53200	53300	56120		58100		

Any Change (+/-) in a category please explain. By: Jill Collins

Inc. in Prof./Tech Srvs 5% quoted increase with add'I cost for late filling of EMMA - Hooker & Holcombe OPEB filing/Financial Adv.-EMMA filing Office supplies increase for increase in cost of supplies

			Proposed	Lioposed	hy Selectmen	ספופרווופוו	2025_2026	0202-520	4E 000	43,000		45,000	43,000	
			Regulect		for		2025-2026		45,000			45,000	2000	
			Adopted	5000	Expenditures		2024-2025		45.000	ocofo:		45.000	2226	
	Unaudited	3	Actual		Expenditures		2023-2024		30,500			30,500		
			Adopted	L	expenditures	111 (B)	2023-2024		45,000			45,000		
AUDITING SERVICES				Catodoni	category				Auditing Services			Total		
Code 4123				Accounting Codes	CONCERNIE CORCS				53410					

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NO. 5

ASSESSOR

Accounting Codes Category Expenditures Expenditures Expenditures Expenditures Expenditures Proposed 516.10 Payrolt 2023-2024 2023-2024 2024-2025 2025-2026 2025-2026 53200 Professional Educational Training 1,566 1,684 153,549 157,772 157772 55400 Advertising 286 265 3,090 2,910 2,910 2,910 55500 Printing & Bindring 1,629 1,101 1,686 1,516 1,516 58120 Office Operating Expenditures 2,591 1,010 2,583 2,591 3,501 58100 Due & Fees 2,591 1,010 2,583 2,583 2,583 58100 Due & Fees Total 1,696 3,501 3,501 3,501 58100 Due & Fees 2,591 1,010 2,583 2,583 2,583 58100 Due & Fees Total 1,60,571 152,484 164,721 168,832 168,832 </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>							
Adopted Actual Adopted Request Category Expenditures Expenditures Expenditures Expenditures Payoul 2023-2024 2023-2024 2023-2026 2025-2026 Professional Educational Training 1,566 1,6814 150,549 157,772 Advertising 2,86 2,65 3,090 2,310 Printing & Binding 1,629 1,101 1,686 1,516 Office Operating Expenditures 2,827 2,498 3,501 3,501 Due & Fees 2,531 1,010 2,553 2,553 Total 1,629 1,010 2,553 2,553				Unaudited			
Category Expenditures Expenditures Expenditures Expenditures Total Category Total Category			Adopted	Actual	Adopted	Reminect	Dronocod
2023-2024 2023-2024 2024-2025 2025-2026 Professional Educational Training 1.566 1.806 3.090 2.910 Advertising 1.566 1.806 3.090 2.910 Advertising 2.86 2.85 3.090 2.910 Office Operating Expenditures 2.827 2.488 3.501 3.501 Due & Fees 2.531 1.010 2.553 2.553 Total 1.609 1.52444 164,721 168,832	Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	hy Selectmon
Payroll 152,072 145,814 153,549 157,072 Professional Educational Training 1,566 1,806 3,090 2,910 Advertising 286 265 332 580 Printing & Binding 1,629 1,101 1,696 1,516 Office Operating Expenditures 2,827 2,487 2,488 3,501 3,501 Due & Fees 2,591 1,010 2,553 2,553 Total 160,971 152,494 164,721 168,832			2023-2024	2023-2024	2024-2025	2025-2026	JOJE JOJE
Professional Educational Training 1,566 1,806 3,030 2,910 Advertising 286 265 332 5,90 Printing & Binding 1,629 1,101 1,696 1,516 Office Operating Expenditures 2,827 2,498 3,501 3,501 Due & Fees 2,591 1,010 2,553 2,533 Total 160,971 152,484 164,721 168,832		oll	152,072	145.814	153 549	167 770	0202-2020
Advertising 286 265 332 580 Printing & Binding 1,629 1,101 1,686 1,516 Office Operating Expenditures 2,827 2,496 3,501 3,501 Due & Fees 2,551 1,010 2,553 2,553 Total 160,971 182,494 164,721 168,832		ssional Educational Training	1.566	1.806	3.090	201,112	71,112
Printing & Binding 1,629 1,010 1,526 350 Office Operating Expenditures 2,827 2,488 3,501 3,501 Due & Fees 2,591 1,010 2,553 2,553 Total 160,971 182,494 164,721 168,832		rtising	286	285	0000	2,3IU	2,910
Office Operating Expenditures 2,827 2,434 1,030 1,516 Due & Fees 2,591 1,010 2,593 2,593 Total 160,971 182,494 164,721 168,632		ing & Binding	1 629	1 101	1,002	000	080
One & Fees 3,501 3,501 3,501 Due & Fees 2,591 1,010 2,553 2,553 Total 160,971 152,494 164,721 168,832			2014	1,101	T,030	1,516	1,516
Due & Fees 2,591 1,010 2,553 2,553 Total 160,971 182,494 164,721 168,832		e Operating Expenditures	2,827	2,498	3,501	3,501	3.501
160,971 152,494 164,721 168,832		& Fees	2,591	1,010	2.553	2.553	2 553
160,971 152,494 164,721 168,832			8 000				20017
		Total	160,971	152,494	164,721	168.832	168 R32
							and one

Any Change (+/-) in a category please explain. By: Kara Fishman

Have & Frohmen

The amount listed is the 2024-2025 Adopted Expenditures increased by 2.75% per the Supervisor's and Non-Supervisors Contracts. 51610

53200

1,360 \$600 per person for Assessor's School; Fall & Spring CAAO meetings for 2 people at \$40 per person per event

course cost for assistant (e.g., spring road show or NRAAO annual conference); \$50
1,550 cost for BAA member to attend seminar; \$200 per person for additional seminars &
2,910 No increase \$700 estimated cost for an IAAO course held in CT for assessor; \$400 for additional

55400

300 PP legal ad Hardord Courant - est. 280 BAA legal ads Hardord Courant - 2 @ \$140 580 Increase based on amount paid for ads in past 6 months

55500

1,516 Printing and binding of of Grand List & MVS books; Printing and mailing declarations & Increase notices. Based on quote from QDS. Decrease from prior year.

56120

2,250 Motor Vehicle Pricing and Pricing Books. CAAO and CT DMV are working primarily with Price Digests for MSRP pricing. There will be no more pricing books. I am unsure of the cost for the coming year since there is a mix of ID Powers and Price Digests for the current fiscal year. The cost is not expected to be higher than this amount.

2251. Other difice supplies

3,501. No change

No change 58100

TAX COLLECTOR

9.0N

Code 4135	TAX COLLECTOR					
			Unaudited			
		Adopted	Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	77,167	77,541	79,289	85,000	83.650
51620	Other Payroll	2,000	242	5,000	5,000	5.000
53200	Professional Educational Training	1,580	1,000	1,080	1.330	1.330
55400	Advertising	006	405	006	006	006
55500	Printing & Binding	8,200	7,079	8,200	12,900	12.900
56120	Office Operating Expenditures	1,850	1,568	1,850	2,000	2.000
58100	Dues & Fees	215	215	215	230	230
	Total	94,912	88,050	96,534	107,360	106,010

LORI BUSHNELL

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

By: Lori Bushnell

Explanation/Discription Line Item FTE=1, increase in salary of 4,361 51610-Payroll

51620-Other Payroll Internship money, goal is to have an intern to help in the office, same amount as last year

53200-Professional E Attend Conference in March, meetings and classes as needed, increase for this is \$250.00

55400-Advertising Legal notices, same amount as last year

55500-Printing & Binc Costs of billing and mailing tax bills for July, Jan and one extra if needed, increase of \$4,700

56120-Office Operati Office supplies- cost of supplies, increase \$150

58100-Dues & Fees Membership to various organizations, increase \$15.00

Personnel Services

NO. 7

Accounting Codes Category Adopted Actual Adopted Proposed 52010 Insurance Administration Fees 12,000 10,055 12,500 12,000 12,000 52200 Life Insurance (Town) 2,500 2,315 2,500 2,500 2,500 52200 Life Insurance (Town) 192,000 1,72,247 206,000 2,500 2,500 52200 Pension (Town) 115,000 1,72,247 206,000 2,500 2,500 52200 Pension (Town) 115,000 1,10,369 118,000 141,000 2,500 52200 Pension (Town) 115,000 1,10,369 118,000 2,500 2,500 52300 Ine Fighter Retention Program 32,000 23,000 23,000 23,000 5260 Unemployment Compensation 25,000 23,000 25,000 25,000 25,000 5280 Morkers Compensation 20,000 23,000 25,000 25,000 25,000 25,000 25,000 25,000 25,00	Code 4141	PERSONNEL SERVICES		,			
Category Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures For a coz3-2024 For a coz3-2026 Fo				Unaudited			
Category Expenditures Expenditures Expenditures Expenditures for Insurance Administration Fees 12,000 10,055 12,500 12,000 Life Insurance (Town) 2,500 2,315 2,500 2,500 Payroll Taxes (Town) 192,000 172,247 206,000 2,500 Pension (Town) 115,000 110,369 118,000 141,000 Fire Fighter Retention Program 32,000 23,147 32,000 32,000 Fire Fighter Retention Program 25,000 15,273 25,000 25,000 Workers Compensation 60,000 46,340 48,000 50,000 Modical (Town) 597,300 25,919 30,000 36,065 Mileage Stipend/Reimbursement 2,000 1,150 2,000 2,000 Insurance Waiver 2,800 1,400 1,400 1,400 Insurance Waiver 1,071,100 956,637 1,051,480 1,192,767			Adopted	Actual	Adopted	Request	Proposed
Insurance Administration Fees 2023-2024 2023-2024 2024-2025 2025-2026 Life Insurance (Town) 12,000 10,055 12,500 12,000 Life Insurance (Town) 2,500 2,315 2,500 2,500 Pension (Town) 192,000 172,247 206,000 232,000 Fire Fighter Retention Program 32,000 23,147 32,000 141,000 Fire Fighter Retention Program 25,000 23,147 32,000 32,000 Unemployment Compensation 25,000 46,340 48,000 50,000 Workers Compensation 60,000 46,340 48,000 50,000 Medical (Town) 597,300 548,422 574,080 658,802 Mileage Stipend/Reimbursement 2,000 25,919 30,000 36,065 Mileage Stipend/Reimbursement 2,800 1,1400 1,400 Insurance Waiver 2,800 1,400 1,400 Insurance Waiver 2,007,400 956,637 1,051,480 1,192,767	Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	by Selectmen
Insurance Administration Fees 12,000 10,055 12,500 12,000 Life Insurance (Town) 2,500 2,315 2,500 2,500 Payroll Taxes (Town) 192,000 172,247 206,000 2,500 Pension (Town) 115,000 110,369 118,000 141,000 Fire Fighter Retention Program 32,000 23,147 32,000 32,000 Unemployment Compensation 60,000 46,340 48,000 25,000 Workers Compensation 60,000 46,340 48,000 50,000 Medical (Town) 597,300 25,919 30,000 36,065 Mileage Stipend/Reimbursement 2,000 1,150 2,000 2,000 Insurance Waiver 2,800 1,400 1,400 1,400 Insurance Waiver 1,071,100 956,637 1,051,480 1,192,767			2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
Life Insurance (Town) 2,500 2,315 2,500 2,500 Payroll Taxes (Town) 192,000 172,247 206,000 232,000 Pension (Town) 115,000 110,369 118,000 141,000 Fire Fighter Retention Program 32,000 23,147 32,000 32,000 Unemployment Compensation 25,000 15,273 25,000 25,000 Workers Compensation 60,000 46,340 48,000 50,000 Medical (Town) 597,300 548,422 574,080 658,802 Dental (Town) 30,500 25,919 30,000 36,065 Mileage Stipend/Reimbursement 2,000 1,400 1,400 1,400 Insurance Waiver 2,800 1,400 1,400 1,400 1,400 Total 1,071,100 956,637 1,051,480 1,192,767 1,192,767	52010	Insurance Administration Fees	12,000	10,055	12,500	12,000	12.000
Payroll Taxes (Town) 192,000 172,247 206,000 232,000 Pension (Town) 115,000 110,369 118,000 141,000 Fire Fighter Retention Program 32,000 23,147 32,000 32,000 Unemployment Compensation 25,000 46,340 48,000 25,000 Workers Compensation 60,000 46,340 48,000 50,000 Medical (Town) 597,300 548,422 574,080 658,802 Dental (Town) 30,500 25,919 30,000 36,065 Mileage Stipend/Reimbursement 2,000 1,150 2,000 2,000 Insurance Waiver 2,800 1,400 1,400 1,400 1,400 Insurance Waiver 2,800 1,400 1,400 1,400 1,400	52100	Life Insurance (Town)	2,500	2,315	2,500	2,500	2.500
Pension (Town) 115,000 110,369 118,000 141,000 Fire Fighter Retention Program 32,000 23,147 32,000 32,000 Unemployment Compensation 25,000 15,273 25,000 25,000 Workers Compensation 60,000 46,340 48,000 50,000 Medical (Town) 597,300 548,422 574,080 658,802 Dental (Town) 30,500 25,919 30,000 36,065 Mileage Stipend/Reimbursement 2,000 1,400 1,400 1,400 Insurance Waiver 2,800 1,400 1,400 1,400 1,400 Total Total 1,071,100 956,637 1,051,480 1,192,767	52200	Payroll Taxes (Town)	192,000	172,247	206,000	232,000	230.700
Fire Fighter Retention Program 32,000 23,147 32,000 32,000 Unemployment Compensation 25,000 15,273 25,000 25,000 Workers Compensation 60,000 46,340 48,000 50,000 Medical (Town) 597,300 548,422 574,080 658,802 Dental (Town) 30,500 25,919 30,000 36,065 Mileage Stipend/Reimbursement 2,000 1,150 2,000 2,000 Insurance Waiver 2,800 1,400 1,400 1,400 Total 1,071,100 956,637 1,051,480 1,192,767	52300	Pension (Town)	115,000	110,369	118,000	141,000	141.000
Unemployment Compensation 25,000 15,273 25,000 25,000 Workers Compensation 60,000 46,340 48,000 50,000 Medical (Town) 597,300 548,422 574,080 658,802 Dental (Town) 30,500 25,919 30,000 36,065 Mileage Stipend/Reimbursement 2,000 1,150 2,000 2,000 Insurance Waiver 2,800 1,400 1,400 1,400 1,400 Total 1,071,100 956,637 1,051,480 1,192,767 1,192,767	52400	Fire Fighter Retention Program	32,000	23,147	32,000	32,000	32.000
Workers Compensation 60,000 46,340 48,000 50,000 Medical (Town) 597,300 548,422 574,080 658,802 Dental (Town) 30,500 25,919 30,000 36,065 Mileage Stipend/Reimbursement 2,000 1,150 2,000 2,000 Insurance Waiver 2,800 1,400 1,400 1,400 Total 1,071,100 956,637 1,051,480 1,192,767	52600	Unemployment Compensation	25,000	15,273	25,000	25,000	25,000
Medical (Town) 597,300 548,422 574,080 658,802 Dental (Town) 30,500 25,919 30,000 36,065 Mileage Stipend/Reimbursement 2,000 1,150 2,000 2,000 Insurance Waiver 2,800 1,400 1,400 1,400 Total 1,071,100 956,637 1,051,480 1,192,767	52700	Workers Compensation	000'09	46,340	48,000	50,000	50,000
Dental (Town) 30,500 25,919 30,000 36,065 Mileage Stipend/Reimbursement 2,000 1,150 2,000 2,000 Insurance Waiver 2,800 1,400 1,400 1,400 Total 1,071,100 956,637 1,051,480 1,192,767	52800	Medical (Town)	597,300	548,422	574,080	658.802	658.802
Mileage Stipend/Reimbursement 2,000 1,150 2,000 2,000 Insurance Waiver 2,800 1,400 1,400 1,400 Total 1,071,100 956,637 1,051,480 1,192,767	52850	Dental (Town)	30,500	25,919	30,000	36.065	36.065
Insurance Waiver 2,800 1,400 1,400 1,400 Total 1,071,100 956,637 1,051,480 1,192,767	52910	Mileage Stipend/Reimbursement	2,000	1,150	2,000	2.000	2.000
1,071,100 956,637 1,051,480 1,192,767	52940	Insurance Waiver	2,800	1,400	1,400	1,400	1,400
1,071,100 956,637 1,051,480 1,192,767			10				
		Total	1,071,100	956,637	1,051,480	1,192,767	1,191,467

TOWN CLERK

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Code 4147	TOWN CLERK					
			Unaudited			
		Adopted	Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	126,921	127,641	131,100	135,592	135.592
53200	Professional Educational Training	1,700	1,316	1,700	1,700	1.700
53520	Other Contracts	9,952	9,903	10.142	9,697	9 697
55400	Advertising	517	1,310	917	917	1 417
56120	Office Operation Expenditures	2,000	727	2.000	2.000	2,000
58100	Dues & Fees	350	280	350	350	350
	Total	141,440	141,177	146,209	150,256	150,756

51610 payroll increased due to Longevity and scheduled

raises

53520 has decreased due the ValSoft dba COTT Systems going

down because of a discontinuation of a service for the next

Registrar of Voters

year.

55400 has increased due to town clerk advertising for the

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

By: Elizabeth Waters

\parallel
Expenditures
2023-2024

Any Change (+/-) in a category please explain. By: Rich McKinnon

PLANNING & ZONING

NO. 11

Code 4153	PLANNING & ZONING					
			Unaudited			
		Adopted	Actual	Adopted	Request	Pronosed
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	hy Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	1,100	825	1,100	1 100	7700
53200	Professional Educational Training	640	0	300	300	7,100
55400	Advertising	1 500	247	200	000	200
		7,000	347	T,500	1,500	1,500
56120	Office Operation Expenditures	900	820	006	006	006
58100	Due & Fees	110	130	200	200	200
	Total	4,250	2,322	4,000	4,000	4.000

Signature: Chainman Tom Manning & Poatrice Carson

NO. 12

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Code 4155	ZONING BOARD OF APPEALS					
			Unaudited			
		Adopted	Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	375	500	375	375	375
55400	Advertising	400	152	400	400	400
56120	Office Operation Expenditures	575	0	575	575	575
58100	Dues & Fees	300	130	300	300	300
	Total	1,650	782	1,650	1,650	1,650

Any Change (+/-) in a category please explain. By: Morris Silverstein

INSURANCE

NO. 13

			Proposed	hy Selectmen	The same	7072-7076	140.060	149,303	10,000	10,000	18,000		177 363	500,17	
		Doginat	ısanbay	for	ירטר זרטר	2023-2020	1/0 363	17,000	10.000	00000	18,000		177.363	0006	
		Adonted	pardonu	Expenditures	2007.2005	2024-202	142.250	202(2: 2	10,000	7 000	7,200		159.450		
	Unaudited	Actual	55	Expenditures	2023-2024	-202 2024	103.588		1,000	7 004	1,00,1		112,389		
		Adopted		Expenditures	2023-2024		145,000		10,000	c			155,000		
INSURANCE				Calegory	74		Property & Liability	Dodination	ilisurarice Deductible	Cyber Liability Insurance		1 - 1 - 1 - 1	lotal		
Code 415/			Accounting Codes	canno Sillillingaar			55200	55201	33201	55205					

Any Change (+/-) in a category please explain. By: Jim Rupert

Signature(s):

Cyber Liability Insurance increase of \$10,800 due to no quote being received yet, this is the estimated cost Property and Liability increase of \$7,113 due to a the estimated 5% capped (5% maximum) increase Property and Liability and Cyber Liability Insurance cover both the Town and the BOE

NO. 14

PROBATE COURT

Г	$\overline{}$	$\overline{}$		_	$\overline{}$		11	_	т-	1
			Proposed	by Selectmen	טטב טטב	2023-2020	7.000		7.000	
		Dogwood	reduest	for	2025-2026	2022 2020	7,000		7,000	
		Adonted	nandony	Expenditures	2024-2025		7,476		7,476	
	Unaudited	Actual	, and the second	Expenditures	2023-2024		6,059		6,059	
		Adopted		Expenditures	2023-2024		7,258		7,258	
PROBATE COURT				Category			Shared Service		Total	
Code 4161			Accounting Code	Sano gilling codes			55010			

Any Change (+/-) in a category please explain. By: Jim Rupert

Signature(s):

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

INLAND WETLANDS COMMISSION

NO. 15

	INLAND WETLANDS COMMISSION					
			Unaudited			
_		Adopted	Actual	Adonted	Roginost	
	Category	Expenditures	Expenditures	Expenditures	for	hy Soloctmon
		2023-2024	2023-2024	2024-2025	2025-2026	אספופרנווופוו
Pa	Payroll	920	750	920	0202	2022-2020
P	Professional Educational Training	465	75	720	920	920
1	pricitor	000		400	465	465
٤	Auvel tisning	/00	189	700	700	700
ᆈ	Dues & Fees	150	75	150	150	150
					000	000
	Total	2,235	1,089	2,235	2,235	2.235

We voted to keep the budget the same as it has been for the last 10 years or so.

We have no proposed additions or deletions because out underlying assumptions

about the number of required minimums for meetings, training, and staffing have not changed.

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

By: Ross Lally

Signature(s): **Ross fally**

ECONOMIC DEVELOPMENT

No. 16

			Proposed	posodo	by Selectmen	T	5025-2026	C	000,6		000	2,000	
			Request		101	שנטנ שנטנ	2023-2020	0003	000,0		000 1	2,000	
			Adopted	Evnondituros	rypellulues	2024-2025	202 1 2023	5 000	2000		5,000	Socia	
	Unaudited		Actual	Expanditures	Experience.	2023-2024		2.500			2.500		
		7 (4400	Adopted	Expenditures	201000000000000000000000000000000000000	2023-2024		2,500			2,500		
ECONOMIC DEVELOPMENT				Category				Shared Services			lotal		
 Code 4175				Accounting Codes				OTOGG					

NO. 17

ELECTIONS

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		Proposed	by Selectmen	2025-2026	84.054	8.460	4 900	1,000	20,650	265	2	119.329	
		Request	for	2025-2026	101.292	8,460	4.900	1,000	20.650	265		136,567	
		Adopted	Expenditures	2024-2025	106,403	11,820	2,000	800	17,550	305		138,878	
	Unaudited	Actual	Expenditures	2023-2024	45,791	1,666	750	0	8,755	215		57,177	
		Adopted	Expenditures	2023-2024	51,625	3,800	1,000	800	10,300	305		67,830	
ELECTIONS			Category		Payroll	Professional Educational Training	Other Contracts	Advertising	Office Operation Expenditures	Dues & Fees		Total	
Code 4197			Accounting Codes		51610	53200	53520	55400	56120	58100			

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

By: Ross Lally

51610- Payroll reduced due to reduction in primaries 55400- Advertising reduced due to town clerk advertising for the Registrar of Voters

Ross Lally Sandra Pierog

POLICE PROTECTION

NO. 19

		1	est Proposed	٤	\dagger	2026 2025-2026	╀	300,000		908	200	240	201 200	\parallel	
		,	Keduest	for		2025-2026	000	300,000	0	000	500		301 300	100	
		Adaman	pandone	Expenditures	-	2024-2025	000 000	000,000	800	000	200		301.300		
	Unaudited	Actual	Actual	Expenditures	ייטר ררטר	2023-2024	275 257	27.0,207	c	>	121		275,378		
		Adonted	500	Expenditures	1000 2000	4707-507	310.000	2006-	800		200		311,300		
POLICE PROTECTION				Category			Shared Service		General Supplies	I :: :: :: :: :: :: :: :: :: :: :: :: ::	Unice Operation Expenditures		Total		
Code 4201			Accounting Codes	Sanon Buning Codes			55010	0070	00100	56100	02100				

Any Change (+/-) in a category please explain. By: Jim Rupert

FIRE COMMISSION

Code 4203	FIRE COMMISSION					
			Unaudited			
		Adopted	Actual	Adopted	Reguest	Proposed
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	57,132	48,183	82,503	84.978	84.978
53200	Professional Education Training	12,800	10,169	8,800	8,800	8.800
53400	Other Professional Services	7,200	5,709	7,200	17,400	10.400
54302	Fire/Security Maint. & Supply	46,125	72,267	46,125	46,125	46.125
55300	Communications	30,183	28,881	30,786	31,886	31,886
55800	Travel	0	1,390	0	0	C
55900	Proficiency Fund	19,974	19,974	29,200	30,900	30,900
56100	Repairs & Maintenance Supplies	7,900	4,280	7,900	7,900	7,900
56120	Office Operation Expenditures	200	544	200	200	500
56300	Other Supplies	1,400	1,709	1,400	1,400	1,400
26900	Medical Expenses	8,100	2,945	8,100	8,100	8,100
56930	Uniforms & Supplies	25,200	8,180	25,200	25,200	25,200
57300	Equipment	40,167	44,382	38,500	38,500	38.500
58100	Dues & Fees	1,300	1,130	1,300	1,400	1.400
	Total	257,981	249,743	287,514	303,089	296,089

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

53400-Other Professional Services reduction due to reduction in cosst for member physicals due to OSHA governing rule not being adopted yet

ANIMAL CONTROL

NO. 21

			Dronocad	nacodo	by Selectmen	שנייר דניינ	9707-6707	000	TO,000		40.00	70,000	
			Reguest	1	Tot	2005,2006	2027-2020	10,000	TO,000		10 000	10,000	
			Adopted	Promo and the same	expenditures	2024-2025		10.000	000,01		10.000	20062	
	Unaudited	500	Actual	Evnondituros	rypellalias	2023-2024		6.500	22.6		6.500		
			Adopted	Fynanditurae	EApondidios	2023-2024		6,500			6,500		
Animal Control				Category	6-6-			Shared Services			Total		
Code 4215				Accounting Codes				01066					

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

By: Jim Rupert

55010 Includes VernonAnimal Control Contract and Veterinarian Expenses

FIRE MARSHAL

Code 4219	FIRE MARSHAL					
			Unaudited			
		Adopted	Actual	Adopted	Request	Pronoced
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	25,000	20.211	25,000	27 000	27 000
53200	Professional Educational Training	1,000	615	700	700	7000
53300	Other Prof./Tech. Services	2,500	O	2	8	00/
55300	Communications		288			0 8
E6040		,	000	5	000	900
OTOGC	sanddne	2,000	3,085	2,500	2,200	2,200
57300	Equipment	1,000	435	1,200	066	066
58100	Dues & Fees	200	380	200	500	500
					3	
	Total	32,000	25,314	29,900	31.990	31.990
						2006

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

KSHOP EMERGENCY MANAGEMENT

4223	EMERGENCY	EMERGENCY MANAGEMENT				
			Unaudited			
		Adopted	Actual	Adopted	Reguest	Dronocod
Accounting Codes	Category	Expenditures	Expenditures	Fxnenditures	for	hy Coloating
			00 1881 000	Expellation	5	ny selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2005 2006
0777					1010 1010	2023-2020
51610	Payroll	000'9	5,483	6 165	6 320	0000
0000	0			COTIO	0,350	0,320
26900	Other Supplies	2,000	371	5.000	5 000	000
				2226	2,000	2,000
	Iotals	11,000	5.854	11.165	11 320	44 000
					22,220	11,320

Any Change (+/-) in a category please explain. By: Jim Rupert

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

NO. 24

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				2025-2026	388,041	3,000	64.930	1,500	35,000	33,000	5,000	14,000	6.000	0	400	40,500	57,721	74,000	4,300	6,500	339,875	200	1,073,967	
		Reguest	for	2025-2026	388,041	3,000	64,930	1,500	35,000	33,000	5,000	14,000	6,000	0	400	40,500	57,721	74,000	4,300	6,500	339,875	200	1,073,967	
		Adopted	Expenditures	2024-2025	375,916	10,000	64,930	7,000	44,000	33,000	5,000	14,000	6,000	0	400	31,500	55,721	84,000	4,300	3,000	335,000	200	1,073,967	
	Unaudited	Actual	Expenditures	2023-2024	350,129	0	34,229	0	23,349	30,531	15,000	9,685	4,960	0	463	38,222	53,835	48,761	3,785	20,465	393,655	0	1,027,069	
		Adopted	Expenditures	2023-2024	357,637	3,000	64,930	200	44,000	40,000	5,000	14,000	000'9	300	400	31,500	74,000	84,000	4,300	3,000	335,000	200	1,067,767	
HIGHWAY DEPARTMENT			Category		Payroll	Other Payroll	Overtime	Professional Educational Training	Repairs & Maintenance Services	Tree Triming	Road Sweeping	Catch Basin Cleaning	Waste Water Removal	Shared Services	Supplies	Repairs & Maintenance Supplies	Diesel Fuel & Gasoline	Sand & Salt	Uniforms & Supplies	Equipment	Road Repairs	Due & Fees	Total	
Code 4303			Accounting Codes			51620	51630			54304		54306	54411	55010	56010	56100				57300	57500	58100		

5 FTE's

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

By: AJ Golden

The highway department is responsible for the construction, repair, and maintenance, of all town roads and bridges, along with short and long term planning for the planning for road and bridges.

Payroll increase of \$12,125 for annual staff wage increase

Other payroll reduced by \$7,000 in anticipation of not needing summer assistance. \$3,000 maintained in case of need for snow plow services or other needs.

Professional Educational Training reduction of \$5,500 as no CDL school is anticipated for this year

Repairs and Maintenance Services reduction of \$9,000 because more repairs are being made in house

Repairs & Maintenance supplies increase of \$9,000 because more repairs are being made in house and require the supplies to do so

Diesel Fuel & Gasoline increase of \$2,000 in anticipation of rising costs

Sand & Salt reduction of \$10,000 as there is currently plenty in house

Equipment incease of \$3,500 to purchase dual-slope laser and 2D-MC module

Road Repairs increase of \$4,875 due to cost of materials increasing

No. 26

4399	TOWN BUILDING OPERATIONS					
			Unaudited			
		Adopted	Actual	Adopted	Regulect	Pronoced
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	hy Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025 2026
51610	Payroll	415.326	A03 A36	A10 74A	400 000	0707-507
51620	Other Payroll	25 570	OCT OC	470,714	439,879	439,879
51630	Cuiton	0/0,00	20,5/3	30,426	32,765	32,765
	Overtille	40,005	21,257	40,455	41,837	41,837
	Professional Educational Training	1,750	705	1,500	1,500	1.500
	Repairs & Maintenance Services	73,400	104,964	74.100	75.575	75 575
55300	Communications	27,800	32.381	32.600	40.185	40 40E
55301	Postage	6.000	6.491	2 000	200.0	40,103
56100	Repairs & Maintenance Supplies	350.03	100.00	000'/	9,000	9,000
		6/0'66	49,991	56,250	61,500	61,500
	rieating Fuel	69,250	51,427	56,720	53,720	53.720
56220	Electricity	81,205	70,073	81.205	91.845	91 845
56900	Medical Expenses	730	139	730	730	720
56930	Uniforms & Supplies	4,108	3.227	4.108	4 983	4002
57300	Equipment	12,000	6.613	12 000	12,000	4,303
58100	Dues & Fees	200	360	500	500	22,000
				200	200	nne
	Total	826,719	777.637	826.308	866 010	050 990
					CTOTOGO	eTn'ono

	Jan Jan
Any Change (+/-) in a category please explain.	By: John Butrymovich
uo	

	John Butrymovich
Any Change (+/-) in a category please explain.	By: John Butrymovich

Line Item	Explanation/Discription	AnvCha
51610-Payroll	FTE=6	
51620-Other Payroll	Seasonal workers=4	
51630-Overtime	Self explanatory	
53200-Professional	Asbestos training, conferences, etc.	
Educational Training	Stay the same	
pr	Work by outside vendors, work that	
54300-Repairs &	can not be done by town staff.	
Maintenance Services	Amount increase of 1,475dollars	
	Cellphones, Telephones, etc. Increase	
55300-Communications	of 7,585	
55301-Postage	Self explanatory, increase of 2,000	
56100-Repairs &	Work by our staff, amount increase of	
Maintenance Suppplies	5250 dollars	
56210-Heating Fuel	Self Explanatory, decrease of 3,000	
56220-Electricity	Self Explanatory, increase of 10,640	
56900-Medical	First aid supplies for both the shop	
Expenses	and Indian Notch	
56930-Uniforms &		
Supplies	Self Explanatory, increase of 875	
	Lawn mowers, etc. Same amount as	
 57300-Equipment	last years	
57330-Furniture &		
Fixtures	No Money in this request	
	Fees and Dues to organizations,	
58100-Dues & Fees	amount is the same as last years	

PUBLIC HEALTH

		Proposed	by Selectmen	2025-2026	29 730	20,103	29.730	
		Request	for	2025-2026	28.409	200	28,409	
		Adopted	Expenditures	2024-2025	28.409		28,409	
	Unaudited	Actual	Expenditures	2023-2024	28.533		28,533	
		Adopted	Expenditures	2023-2024	28,409		28,409	
PUBLIC HEALTH			Category		Other Contracts		Total	
Code 4401			Accounting Codes		55010			

Any Change (+/-) in a category please explain. By: Carrie Concatelli

Signature(s): Carrie Concafelli

	Eastern Highlands Health District
55010 - Other Contracts (EHHL	(EHHD) contribution.

55010 increased because EHHD letter for town contribution stated an increase

VETERANS' SERVICES

7404						
1744	VETERANS	ERANS' SERVICES				
			Unaudited			
			O. I. addition			
		Adopted	Actual	Adonted	100000	
Accounting Codes	7040000			nandonu	request	Proposed
00000	category	Expenditures	Expenditures	Expenditures	for	hy Colootmon
				200	101	ny selectimen
		2023-2024	2023-2024	2024-2025	2005_2005	שניםר דרטר
51610	Dayrell			222 : -22	2023-2020	2025-2026
01010	rayiou	200	0	200	000	000
55301	Doctor			200	200	200
	i valage	250	0	250	250	010
56010	General Sunnlies	C L		2001	200	720
	ocitation applies	150	0	150	150	150
						001
	Total	009	0	009	600	008
						900

No. 28

No. 29

SENIOR & SOCIAL SERVICES

cone ++5/	SENIOR & SO	SENIOR & SOCIAL SERVICES				
		201011111111111111111111111111111111111				
			Unaudited			
		Adopted	Actual	Adopted	Redilect	Posocional
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	hycologad
		2023-2024	2023-2024	שנטר אנטר	200	ny serectmen
51610	Pavroll	140 000	141.000	C707-4707	5025-2026	2025-2026
53200	Drofossional Education Training	T40,303	144,029	156,642	170,643	170,643
52400	Tolessional Educational Training	250	80	200	200	200
20400	Other Professional Services	4,000	883	3.500	2 500	2 500
54300	Repairs & Maintenance Services	3,000	2.462	2,000	2,000	2,300
55010	Shared Services/MACC	A DOD	000 0	00000	000,0	6,000
55300	Telephone	2000	000,0	8,000	8,000	8,000
55,400	111111111111111111111111111111111111111	one	441	200	200	200
00400	Advertising	500	0	200	500	500
56010	Supplies	000'9	5.236	8,000	000	000
56100	General Supplies	2.000	20	000'5	9,000	6,000
56120	Office Operation Expenditures	0000	1 000	2,000	1,000	1,000
58100	Oues & East	2,000	C07'T	2,000	2,000	2,000
20700	Dues & rees	250	220	300	300	300
	Total	175,469	162,711	184,642	197.643	197 643
						70/104

Any Change (+/-) in a category please explain. By: Carrie Concatelli

Signature(s): Carrie Concafelli

tion	Drivers.		nge.	ysicals.		s, awning.	d budget	pairs.		o change.	ige.	change.	es. No			thange.	newsletter	es. No		ship	nge.
Explanation/Description	FTE= 1, PT = 2 Office, 5 Van Drivers.		Conferences - No change.	Presenters, Van Driver Physicals.	Reduced \$1,000.	Vehicles repairs, inspections, awning.	Increased \$1,000. Required budget	transfer for increased repairs.		Social Services at MACC. No change.	Van phones. No change.	Ads for open positions. No change.	Program food and supplies. No	change.		Vehicle repair parts. No change.	Software license fees, email newsletter	distribution, office supplies. No	change.	Professional membership	organizations. No change.
Line Item	51610 - Payroll	53200 - Professional	Education Training	53400 - Other	Professional Services		54300 - Repairs &	Maintenace Services	55010 - Shared	Services/MACC	55300 - Telephone	55400 - Advertising		56010 - Supplies	56100 - General	Supplies		56120 - Office	Operation Expenditures		58100 - Dues & Fees

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LIBRARY

No. 30

Code 4501	LIBRARY					
	3		Unaudited			
		Adopted	Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	243,866	231,802	248,735	256,315	256,315
53200	Professional Educational Training	1,000	250	200	500	500
53400	Other Professional Services	2,045	2,021	2,000	2,000	2,000
53520	Other Contracts	23,000	24,660	24,232	24,232	24,832
56120	Office Operation Expenditures	3,500	3,069	3,500	3,500	3,500
56400	Library Materials	32,400	29,704	32,400	32,400	31,800
57300	Equipment	250	69	200	500	200
58100	Dues & Fees	1,200	868	1,200	1,200	1,200
	Total	307,561	292,473	313,067	320,647	320,647

FTE=1, PT Union=4, PT Nonunion=2, Substitutes =3.

The Bentley Memorial Library is the information center of the community. It's mission is to provide the environment and tools necessary to meet the community's informational, educational, cultural and recreational needs through a variety of materials, services and programs for patrons of all ages in a welcoming and inclusive environment. The library provides computer and internet access, books, music, periodicals, audio books, games and puzzles, displays, museum passes and downloadable resources.

51610- Payroll increased to account for extra Tuesday, union wage increase, minimum wage increase, and substitution hours

53520- Other Contracts increased due to needing to update the amount for Bibliomation

56400- Library Materials decreased to increase Other Contracts for Bibliomation

No. 31

RECREATION

			Τ	_		T	Т	
			Proposed	by Selectmen	2025-2026	0	0	
			Request	for	2025-2026	15,892	15,892	
	1		Adopted	Expenditures	2024-2025	6,000	6,000	
		Unaudited	Actual	Expenditures	2023-2024	11,144	11,144	
			Adopted	Expenditures	2023-2024	11,144	11,144	
	RECREATION			Category		Intergency Purchased Services	Total	
The second control of the second	Code 4503			Accounting Codes		22900	TV.	

Any Change (+/-) in a category please explain. By: Stephanie Crane

Signature(s): Stephanie Orane

55900- Reduction will be funded from the recreation roundfund instead of taxpayer dollars

Code 4599	CONSEDVATION COMMISSION					
	CONSERVATION COMPINISSION					
			Unaudited			
		Adamata				
		Adopted	Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	hySelectmen
		2023-2024	2023-2024	2024-2025	שנטב שנטנ	מסב שכטכ
7	==			2021 2023	2023-2020	2025-2026
OTGTC	Payroll	1,105	1.300	1 205	1 150	7
53300	Drofooding Paris 1			2,200	1,400	1,450
33200	Professional Educational Training	400	395	200	425	125
53400	Other Professional Conjess	000			071	423
	Other Following Scivices	300	0	300	006	006
56010	General Supplies	150	195	150	000	
59100	D.: 0 F		200	007	230	230
00100	Dues & rees	150	145	150	135	135
	Total	2,105	2,035	2,305	3.140	3 1/10
					21-6	0,11

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

By: Peter Van Dine

CATAL D.

Signature(s):

CONSERVATION COMMISSION

No. 31

RECREATION

	Т	Т	T	Т	Т	Т	Т	T
		Proposed	by Selectmen	2025-2026	0		0	
		Request	for	2025-2026	15,892		15,892	
		Adopted	Expenditures	2024-2025	6,000		6,000	
	Unaudited	Actual	Expenditures	2023-2024	11,144		11,144	
		Adopted	Expenditures	2023-2024	11,144		11,144	
RECREATION			Category		Intergency Purchased Services		Total	
Code 4503			Accounting Codes		25900			

Any Change (+/-) in a category please explain. By: Stephanie Crane

Signature(s): Stephanie Orane

55900- Reduction will be funded from the recreation roundfund instead of taxpayer dollars

No. 33

REFUSE SERVICES

Code 8405	REFUSE SERVICES					
			Unaudited			
		Adopted	Actual	Adopted	Redilect	Dronogo
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	hy Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	מטב שנטב
51630	Overtime	3.630	2,662	3 730	0 700	0702-5079
54101	Contract Pickin	410,000	400 041	00.00	00/10	3,730
14404		410,000	403,347	445,500	445,500	445,500
54421	lipping Fees	175,000	228,893	270.000	270 000	000 020
55010	Shared Services	6,600	6.629	6 600	6 600	270,000
58100	Dues & Fees	2,000	800	000 6	000,0	0,000
				4,000	2,000	2,000
	Total	597,230	648,931	727,830	727.830	727 830
						2006
				-		

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

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NO. 55

Code 4901	CAPITAL RESERVE				
		Adopted	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2024-2025	2025-2026	2025-2026
2960.049.4901.000000.25704.00000	Equipment Replacement (BOS)	16,000	27,000	64,100	64,100
2960.049.4901.000000.25706.00000	Vehicle Replacements (BOS)	32,000	20,000	212,000	212,000
2960.049.4901.000000.25707.00000	Vehicle Replacements (BOE)	0	80,000	155,000	70,000
2960.049.4901.000000.25723.00000	Natural Gas Infrasture	31,000	30,000	0	0
2960.049.4952.000000.25726.00000	Demolition NRMC	0	174,577	0	0
2960.049.4902.000000.25728.00000	BOE HVAC Assessment	33,000	16,000	12,000	12,000
2960.049.4901.000000.25734.00000	Assessor's Office Reevalution	11,000	11,000	11,600	11,600
2960.049.4901.000000.25735.00000	Herrick Park Soccer Field	30,000	12,000	0	0
2960.049.4901.000000.25743.00000	High School Garage	105,000	0	0	0
2960.049.4901.000000.25744.00000	Modular Offices	42,780	18,223	53,000	53,000
2960.049.4901.000000.25747.00000	Town Wide Facility Study	75,000	0	0	0
2960.049.4901.000000.25748.00000	Grant Match	0	50,000	0	0
2960.049.4901.000000.25749.00000	BCS Fire Alarm System Upgrade	40,000	0	0	0
2960.049.4901.000000.25751.00000	HS Public Address System	55,000	0	0	0
2960.049.4901.000000.25752.00000	HS Geothermal Pump	21,600	0	0	0
2960.049.4901.000000.25755.00000	Indian Notch Reclaim Basketball Court	0	29,325	0	0
2960.049.4901.000000.25756.00000	Fire Commission Strategic Plan	0	25,000	0	0
2960.049.4901.000000.25757.00000	High School ADA Transition Pads	0	108,125	0	0
	BCS Phase#2 Energy Management Syst.	0	0	410,000	410,000
2960.049.4901.000000.25758.00000	Facilities, Infrastructure and Operations	0	225000	0	0
2960.049.4902.000000.25729.00000	BHF Building Restoration	0	0	50,000	0
	Firehouse Roof	0	0	38,000	38,000
	Town Hall Doors	0	0	20,000	20,000
	Town Hall Exterior Painting	0	0	22,000	0
	Bolton Heritage Trail Grant	0	0	50,000	50,000
	Lyman Road Bridge Construction	0	0	170,000	170,000
	Fire Comm. Ehydraulic Equipment	0	0	32,000	32,000
	Past Project Reallocation			(49,684)	(49,684)
	Subtotal	492,380	826,250	1,250,016	1,093,016

Code 4901	CAPITAL IMPROVEMENT			
			Request	Proposed
Accounting Codes	Category	Prior	for	by Selectmen
		Funds	2025-2026	2025-2026
	Assessor's Office Re-Evaluation	23,635	11,600	11,600
	Buildings & Grounds out front mower w/attachments	2,401	0	0
	Firehouse Roof	0	76,124	38,000
	Fire Commission Strategic Plan	25,000	0	0
	Firehouse - Ehydraulic Cutter, Spreaders, Rams & ResqJack	0	32,000	32,000
	Fire Suppression Water Supply	284,851	0	0
	Firehouse Radio Communications	20,000	0	0
	Heritage Farm Restoration	47,000	20,000	0
	Herrick Park Roof Replacement	0	32,000	0
	Herrrick Park Soccer Fields	102,000	0	0
	Highway Excavator	25,000	40,100	40,100
	Highway Dump/Plow Truck (10 Wheeler)	0	220,000	110,000
	Highway Kubota attachment SSV75	0	24,000	0
	Library Air Filtration System	0	18,000	0
9	Library Emergency Generator	0	38,000	
	Town Hall Exterior Painting	0	22,000	0
	Senior Center Accessible Minivan	0	55,000	55,000
	Town Hall Doors	0	20,000	20,000
	Town Hall Vehicle	2,779	47,000	47,000
	Town Hall Facility Expansion	148,897	0	0
	Modular Office	13,184	53,000	53,000
	Town Wide Facility Study	75,000	0	0
	Bolton Heritage Trail Grant	150,000	20,000	50,000
	Lyman Road Bridger Engineering & Bldg Doc.	170,000	0	0
	Lyman Road Bridge Construction	0	170,000	170,000
	Planning & Implementing Impr. To town Fac. , Infas & Oper.	55,000	0	0
	Total	1,174,747	958,824	626,700

Any Change (+/-) in a category please explain. By: Jim Rupert

Code 4901	BOND & NOTE EXPENDITURES	rures				
			Unaudited			
		Adopted	Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
1005.048.4899.000000.58330.00000 Bond & Note Expenditures	Bond & Note Expenditures	75,000	18,433	20,000	20,000	20,000
	Total	75,000	18,433	20,000	20,000	20,000

Any Change (+/-) in a category please explain. By: Jim Rupert

Signature(s):

NO. 59

NO. 62

BOLTON BUDGET WORKSHOP

Code 4801	REDEMPTION OF BONDS				
		Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2024-2025	2025-2026	2025-2026
1005.048.4801.000000.58310.00000 Outstanding Short Term Notes	Outstanding Short Term Notes	0	250,000	250,000	250,000
1005.048.4801.000000.58312.00000 Bolton High School Bond I/Refunded	Bolton High School Bond I/Refunded	445,000	460,000	475,000	475,000
1005.048.4801.000000.58313.00000 Bolton High School Bond II/Refunded	Bolton High School Bond II/Refunded	230,000	235,000	240,000	240,000
1005.048.4801.000000.58314.00000 BCS Capital Projects/FireTruck/Barn	BCS Capital Projects/FireTruck/Barn	170,000	170,000	170,000	170,000
1005.048.4801.000000.58316.00000 Fire Truck Loan/Principal	Fire Truck Loan/Principal	0	0	35,000	35,000
1005.048.4801.000000.58312.00010 Transfer Out to Fund 3452 Bond I	Transfer Out to Fund 3452 Bond I	(213,387)	(182,154)		
1005.048.4801.000000.58313.00010 Transfer Out to Fund 3452 Bond II	Transfer Out to Fund 3452 Bond II	0	0	0	0
	Total	631,613	932,846	1,170,000	1,170,000

Any Change (+/-) in a category please explain. By: Jill Collins

Signature(s):

NO. 67

BOLTON BUDGET WORKSHOP

Code 4803	INTEREST - LONG TERM DEBT				
		Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2024-2025	2025-2026	2025-2026
1005.048.4801.000000.58310.00000 Outstanding Short-Term Note Interest	Outstanding Short-Term Note Interest	0	30	30	30
1005.048.4801.000000.58322.00000	1005.048.4801.000000.58322.00000 Bolton High School Bond I-Int./refunded	155,300	139,425	121,913	121,913
1005.048.4801.000000.58323.00000	1005.048.4801.000000.58323.00000 Bolton High School Bond II-Int./refunded	42,383	37,783	33,083	33,083
1005.048.4801.000000.58324.00000 BCS Capital Projects/FireTruck/Barn	BCS Capital Projects/FireTruck/Barn	23,800	17,850	11,475	11,475
1005.048.4803.000000.58326.00000 Fire Truck Loan/Interest	Fire Truck Loan/Interest	0	35,000	30,000	30,000
	Total	221,483	230,088	196,501	196,501
			×		

Any Change (+/-) in a category please explain. By: Jill Collins

Signature(s):

BOLTON BUDGET WORKSHOP

BLRWPCA Debt

NO. 68

Code 4899	BLRWPCA Debt				
		Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2024-2025	2025-2026	2025-2026
1005.048.4801.000000.58250.00000 Bolton Lake F	Bolton Lake Regional WPCA Debt	190,000	190,000	190,000	190,000
			-		
	Total	190,000	190,000	190,000	190,000

Any Change (+/-) in a category please explain. By: Jim Rupert

Signature(s):

Transfer Out

BOLTON BUDGET WORKSHOP

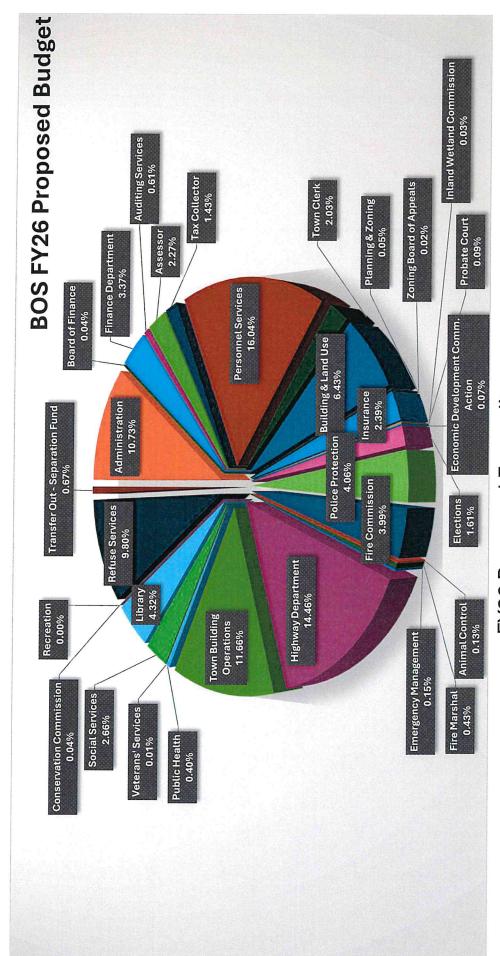
Г	Τ		T_	T	T	Τ	I
		Proposed	by Selectmen	2025-2026	50.000	20,000	
		Request	for	2025-2026	50,000	50,000	
		Adopted	Expenditures	2024-2025	50,000	50,000	
	Unaudited	Actual	Expenditures	2023-2024	50,000	50,000	
er Out		Adopted	Expenditures	2023-2024	20,000	50,000	
Transfer Out			Category		Tranfer Out - Separation Fund	Total	
Code 4899			Accounting Codes		1005.099.9900.000000.59900.00000 Tranfer Out - Separation Fund		

Town Capital Improvement Plan (CIP) FY2026 - FY2030

Town Projects	Prior Funds	20002					
1 Assessor's Office Re-Evaluation	\$ 23.634.99	\$ 11 600 00	11 500 00	FY2028	-	FY2030	Total
		00.000,11	5 74 000 00 S	11,600.00	\$ 11,600.00	\$ 11,600.00	\$ 81,634.99
	\$		23,000,00		Ų		\$ 74,000.00
	\$ 2,401.00			,		\$ 83,000.00	\$ 156,000.00
5 Firehouse Air Conditioner Replacements			2000000		3 18,000.00	٠,	\$ 38,401.00
b Firehouse roof	S	\$ 38.000.00	\$ 38 124 00		\$ 42,000.00	٠,	\$ 42,000.00
	\$ 25,000.00	5	20,124.00		^ (-	\$ 76,124.00
8 Firehouse - Ehydraulic Cutters, spreaders, Rams & ResqJack		\$ 32,000,00		- 00 000 66	^ 4	٠,	\$ 25,000.00
9 Fire Suppression Water Supply	\$ 284,850.62	\$	7	33,000.00	^ 4	5	\$ 65,000.00
10 Firehouse Radio Communications			2 00 00 00 5		٠.	\$	\$ 284,850.62
11 Fire Suppression/Vehicle Acquisition	5	*	30,000,00	- 00000	\$ 39,000.00	٠.	\$ 187,580.00
12 Heritage Farm Restoration	3 77 000 00	,	30,000.00	30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 120,000.00
13 Herrick Park Furnace	00:000		\$ 00.000,57	100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 422,000.00
14 Herrick Park Roof Replacement	٠ ٠	,	^	26,000.00	- \$	٠.	\$ 26,000.00
15 Herrick Park Soccer Fields		,	\$ 32,000.00		- \$	\$	32.000.00
16 Highway Excavator	\$ 102,000.00	- 000000	5	-	- \$	5	\$ 102,000.00
17 Highway Dump/Plow Truck (10 Wheeler)	\$ 25,000.00	\$ 40,100.00	\$ 40,100.00 \$	15,000.00	- ج	. \$	\$ 120,200.00
18 Highway 3/4 Ton pickup Truck	ne	\$ 110,000.00	\$ 110,000.00		- ډ	- \$	\$ 220.000.00
19 Highway Kubota attachment SSV75	ne	٠	\$ 65,000.00 \$	3	\$		\$ 65,000.00
20 Indian Notch Park Playscape	ne	٠,	\$ 24,000.00		- \$	- \$	\$ 24,000.00
21 Library Roof	^ ·	,	5	63,500.00	· \$		\$ 500 00
22 Library Main Area Carnet	^ <		\$ 40,000.00 \$	î	- \$	S	\$ 40,000,00
23 Library Air Filtration System	- ب		\$ -		\$	\$ 23,000.00	33,000.05
	٠ .		\$	18,000.00	- \$	S	18,000.00
25 Senior Center Paint and Wallpaper	٠ ٠		\$ 38,000.00 \$		- \$		38,000,00
		- \$	\$ - \$	1	\$ 30,000.00		30,000.05
	, ,	\$ 55,000.00	\$		\$		5 55,000.00
1	·	- \$	\$	80,000.00	\$		20,000.00
	- S	\$ 20,000.00	\$		\$		30,000.00
30 Town Hall Vehicle	s	. \$	\$	28,500.00			20,000.02
31 Town Hall Exterior Dainting	\$ 2,778.80	\$ 47,000.00	5		\$		20,000.00
32 Town Hall Air Handlers	· ·	- \$	\$ 22,000.00 \$	1	S .	\$ 25,000,00	70000
33 Town Hall English: Engage	- \$. \$	S			22,000.00	41,000.00
3.4 NDM/C South Wing Pallas	\$ 148,896.92	- \$				\$ 22,000.00	22,000.00
35 NBMC Domelation	- \$	- \$				יים טבי א	3 148,896.92
35 Modular Office	2	- \$,			\$ 42,000.00	25,000.00
37 Town Wide Escilit: Study		\$ 53,000.00	\$ 44,000.00 \$			· ·	\$ 262,/31.50
	\$ 75,000.00	, \$	5				110,184.42
39 Ivman Doad Bridge Facilities 8 81 B	\$ 150,000.00	\$ 50,000.00	-			2	75,000.00
40 Lyman Road Blidge Crigineering & Bidg Doc.	\$ 170,000.00	- \$					\$ 200,000.00
40 Lyman nodu bridge Construction		\$ 170,000.00	\$ 170,000,00		,	•	1/0,000.00
42 Transming & Implementing Impr. 10 town Fac., Infas & Oper.	\$ 55,000.00	- \$	10			· ·	\$ 340,000.00
42 Trooper's Building Exterior Painting	ς,		,			7 000 00	\$ 55,000.00
	5	\$		450,000,00		3 T2,000.00	\$ 15,000.00
	\$		100	00:000	100000	,	\$ 450,000.00
45 Kennovations for Rooms A and B	S		7		3 150,000.00		\$ 150,000.00
					\$ 450,000.00	- \$	\$ 450,000.00
Iown Subtotal	· \$	\$ 626,700.00	\$ 1,003,404.00 \$	855,600.00	\$ 870,600,00	\$ 334.600.00	\$ 5 170 201 77

Town of Bolton Board of Selectman

2025-2026 Town Budget

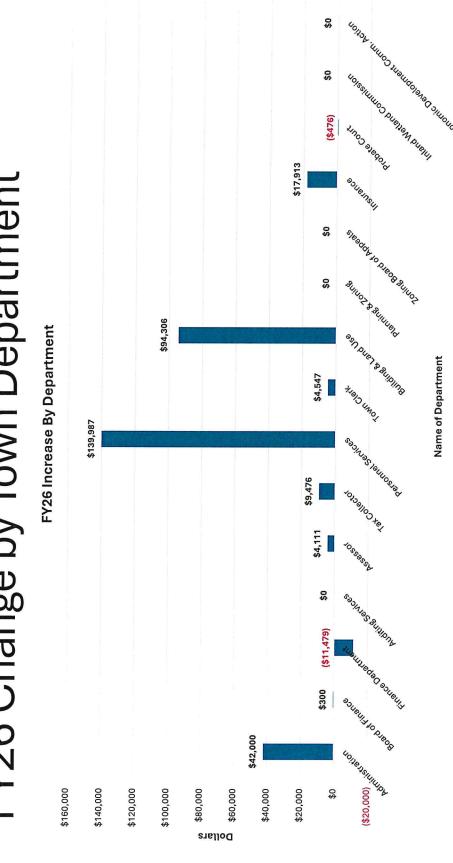


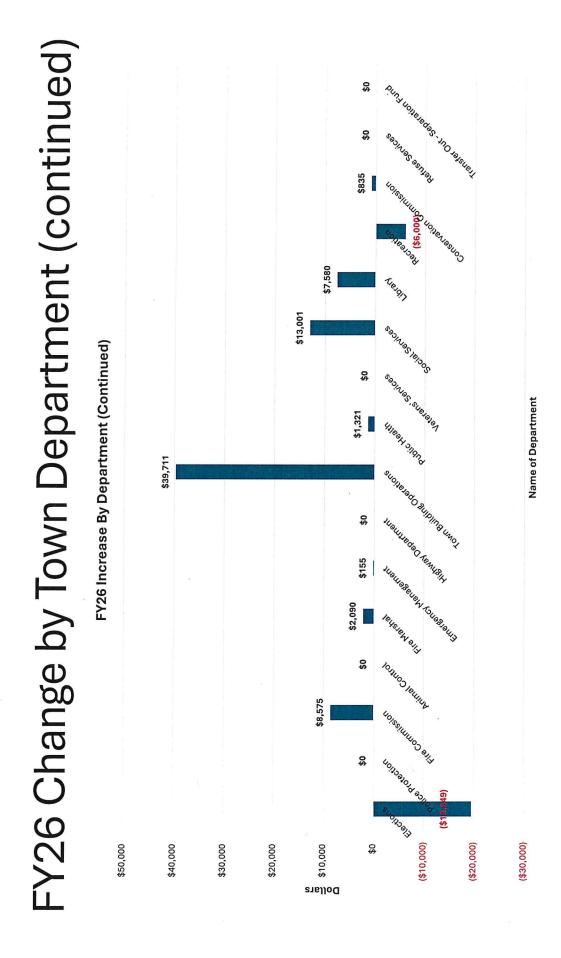
FY26 Proposed Expenditures:

\$7,426,162

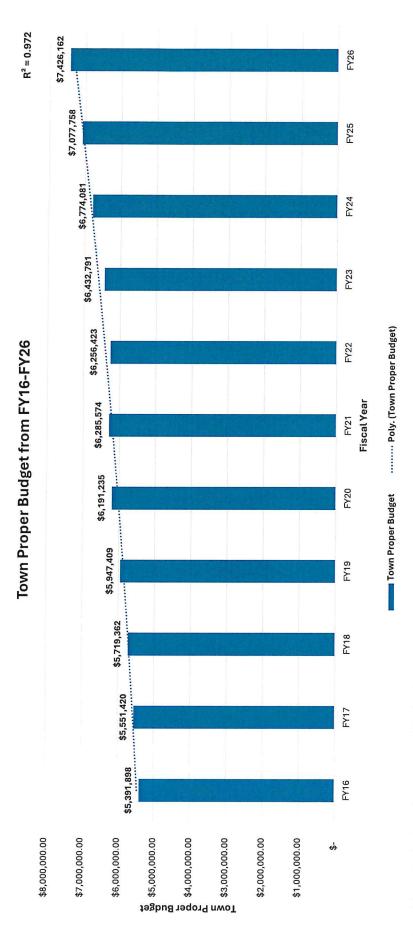
4.92% Increase from FY25

FY26 Change by Town Department





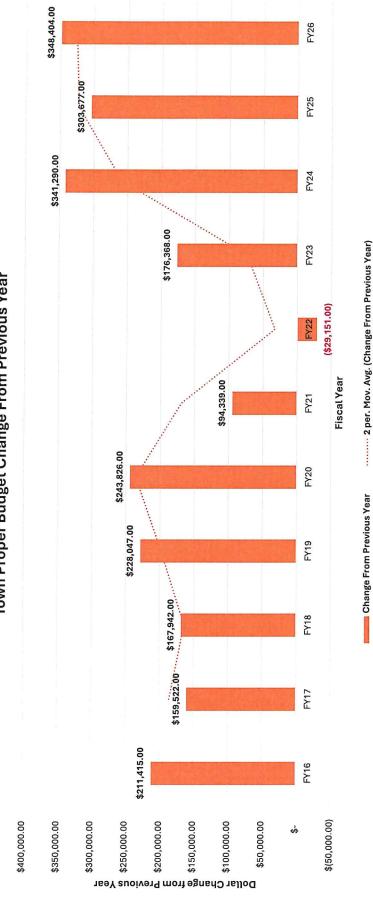
Town Proper Budget Since FY16



^{*}Polynomial trendline best matches the trend of this data (as displayed by the r-squared value)
** R^2 is a measure of how well the selected trendline fits the budget data set, the closer the value is to 1.0 the better the trendline fits the data

Town Budget Differences Since FY16





*2 per. Moving Average means that each trendline point is found from the average of the current and previous data point **For Example, the FY16 column indicates the difference in the budgets of FY15 and FY16

Budget Change Information

Department	Change in Budget	Largest Drivers of Increase/Decrease
Administration	\$42,000	Increase due to placeholder for Selectmen payroll
Finance Committee	\$300	Increase in payroll
Finance Department	(\$11,479)	Decrease in payroll
Assessor	\$4,111	Increase in payroll
Tax Collector	\$9,476	Increase in payroll and printing/binding
Personnel Services	\$139,987	Increase in Medical, Dental, Payroll Taxes, Pension, etc.
Town Clerk	\$4,547	Increase in payroll
Building and Land Use	\$94,306	Increase in payroll. Offset by income from Town of Marlborough and RPIP grant
Insurance	\$17,913	Increase in property, liability, and cyber insurance
Probate Court	(\$476)	Cost received from Manchester Probate Court
Elections	(\$19,549)	Decrease in payroll due to no primaries being held

Budget Change Information (continued)

Department	Change in Budget	Largest Drivers of Increase/Decrease
Fire Commission	\$8,575	Increase in payroll, professional services, communications, and proficiency fund
Fire Marshal	\$2,090	Increase in payroll
Emergency Management	\$155	Increase in payroll
Town Building Operations	\$39,711	Increase in payroll, electricity, and communications
Public Health	\$1,321	Increase in other contracts
Senior and Social Services	\$13,001	Increase in payroll
Library	\$7,580	Increase in payroll
Recreation	(\$6,000)	Decrease in interagency purchased services
Conservation Commission	\$835	Increase in other professional services and payroll

Budget Change Summary

Source	Specifics
Increases in Payroll (48.51% of increase)	Salary increases (net increase) Total: \$168,996
Increases in Personnel Services (Payroll Taxes, Medical, Dental, Pension, etc.) (40.18% of increase)	Medical: \$84,722 Payroll Taxes: \$24,700 Pension: \$23,000 Dental: \$6,065 Workers Compensation: \$2,000 Admin. Fees: -\$500 Total: \$139,987
Increases in Maintenance, Operation, and Supplies (10.64% of increase)	Repairs/Maintenance, Electricity, Sand/Salt, Heating/Fuel, Equipment, Dues/Fees, Postage, Printing, Proficiency Fund (net increase) Total: \$37,073
Increase in Insurance (5.14% of increase)	Property and Liability and Cyber Liability Insurance Total: \$17,913
Reductions (-4.47% of increase)	Reductions in: Rec, Probate, Services/Contracts Total: -\$15,565

Impact of Inflation

- Since July 2020, BOS budgets have not kept up with inflation
- \$1 in July 2020 has the same purchasing power as \$1.23 today.
- From July 2020 to Jan. 2025, inflation has risen ~23%, BOS budgets have increased ~20.64% in the same period.
- If the FY25 and FY26 (proposed) budgets had kept up with inflation since July
- FY25 budget would be, approximately \$7,605,544.54, approximately \$527,786.54 or 7.46% more than the actual FY25 budget.
- FY26 proposed budget would be, \$7,731,356.02 approximately \$305,194.02 or 4.11% more than the FY26 proposed budget.

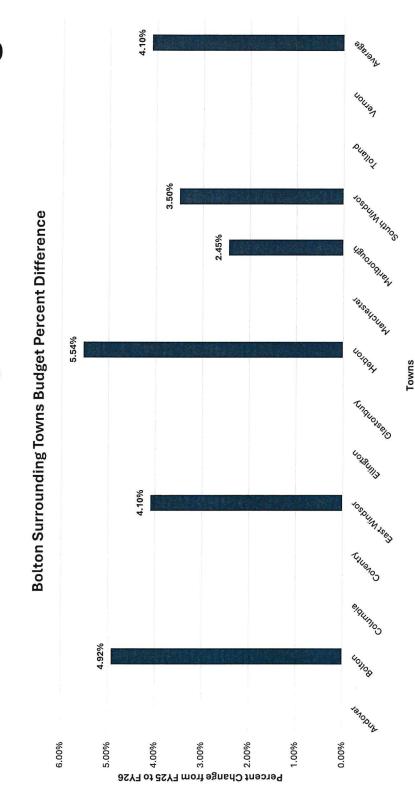
Consumer Price Index Calculator:

- FY21 budget of \$6,285,574 has the same purchasing power as \$7,630,477.87 in FY25, approximately \$552,719.87 or 7.81% more than the FY25 budget.
- FY21 budget of \$6,285,574 has the same purchasing power as \$7,706,433.31 in FY26, approximately \$280,271.31 or 3.77% more than the FY26 budget proposal.

Surrounding Town Budgets

Town	FY26 Budget	Percent Increase
Andover	↔	%
Bolton	\$7,426,162	4.92%
Columbia	\$	%
Coventry	↔	%
East Windsor	₩.	%
Ellington	\$16,255,823 (apprx.)	3.54%
Glastonbury	€	%
Hebron	\$10,180,907	5.54%
Manchester	↔	%
Marlborough	\$6,390,356	2.45%
South Windsor	Publishable on 3/17/25	3.50%
Tolland	€	%
Vernon	↔	%
Average:	€	%

Surrounding Towns' Budget Percent Change



Projected Revenues

Revenue Source	Dollar Amount
Property Taxes	↔
Motor Vehicle and Supplemental Motor Vehicle	↔
Prior Year's Taxes	↔
Interest and Fees on Property Tax	€
Other Town Revenue*	↔
State and Federal Grants	↔
Total	€9

Town Clerk, Miscellaneous Revenue, Interest, Rental, Senior Donations, Shared Services- Assessor, Unexpended *Other Town Revenue consists of: Building Official Fees and Services, Library, Selectmen's Fees, Telephone, FY25 Town Budget

Town Capital Proposals

ltem	FY26 Cost	Description
Assessors Re-eval.	\$11,600	Assessed every year to avoid a larger expense.
Firehouse Roof	\$38,000	End of roof life needs replacement. ½ budgeted for this FY, other half budgeted for next FY.
Firehouse Tools (Spreaders, cutters, etc.)	\$32,000	Battery operate rescue devices for ease of portability.
Highway Excavator	\$40,100	Will allow the town to do more projects in house.
Dump/Plow Truck	\$110,000	End of life vehicle replacement. Funded over this FY and next FY.
Senior Center Minivan	\$55,000	End of life vehicle replacement.
Town Hall Doors	\$20,000	Current doors need replacement
Town Hall Vehicle	\$47,000	Current vehicle is 14 years old and requires replacement.
Modular Office	\$53,000	Annual lease for modular office
Heritage Trail Grant	\$50,000	Grant match amount
Lyman Road Bridge Construction	\$170,000	½ of grant match for the replacement of Lyman Road Bridge. Grant match is split over the next 2 fiscal years.
Total	\$626,700	

2024-2025 Accomplishments

Projects:

- Connectivity Trail
- Library Patio Construction
- Improved Town Cybersecurity
- Demolition of Notch Road Municipal Center
- Undertook removal of greenhouse at Bolton Center School
 - Nathan Hale Greenway parking lot
- Drainage project at Lori Road
- Created a new town hall construction subcommittee
- Traffic Enforcement grant
- Board of Selectmen Retreat
- Expanded shared services with the Town of Marlborough

Board of Selectmen's Goals

Community Needs:

New Town Hall/Community Space

Infrastructure Needs:

- Getting water up Rt. 44
- Attainable Housing
- DOT prioritization of Rt. 6 & 44 intersection

Public Safety:

- Address Fire Department structure on staffing
- Having State Troopers or considering regionalization

Schools:

Collaboration between the Board of Education and Town Administration

Community Communications:

Multi-board meetings/presentations

Parks and Natural Resources:

Increase use at Indian Notch Park and Heritage Farm
 Economic Development:
 Generating new revenue by attracting new

· Simplification of zoning regulations

businesses

 More time for the Director of Community Development to recruit businesses

Governance:

Ability to apply for more grants