

BOLTON BUDGET WORKSHOP

TAX COLLECTOR

NO. 6

Code 4135	TAX COLLECTOR	Category	Adopted Expenditures		Unaudited Actual Expenditures		Adopted Expenditures	Request for	Proposed by Selectmen
			2023-2024	2023-2024	2023-2024	2024-2025			
51610	Payroll		77,167	77,541	79,289	85,000			
51620	Other Payroll		5,000	242	5,000	5,000			
53200	Professional Educational Training		1,580	1,000	1,080	1,330			
55400	Advertising		900	405	900	900			
55500	Printing & Binding		8,200	7,079	8,200	12,900			
56120	Office Operating Expenditures		1,850	1,568	1,850	2,000			
58100	Dues & Fees		215	215	215	230			
	Total		94,912	88,050	96,534	107,360			0

LORI BUSHNELL

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

By: Lori Bushnell

- Line Item Explanation/Discription
- 51610-Payroll FTE=1, increase in salary of 5,711
- 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

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

Department: TAX COLLECTOR

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

Explain why this particular item was selected:

Quantify categories that are reduced:

Expenditure Category	Reduction Amount	Staffing Impact	Remarks
Payroll			
Professional/ Technical Services	1000.00		March Seminar can be done remotely and go in one day.
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
Total	500.00		

Summary:

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

Department: Tax Collector

Subject: Increases

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

My additions are for increases in costs only.

Explain why this particular item was selected:

Have a little cushion in printing and binding and advertising in case I have an additional billing cost.

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll			
Professional/ Technical Services			
Repairs & Maintenance Supplies	n/a		
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
Total			

Summary:

BOLTON BUDGET WORKSHOP HIGHWAY DEPARTMENT NO. 24

Code 4303	HIGHWAY DEPARTMENT	Adopted Expenditures 2023-2024	Unaudited Actual Expenditures 2023-2024	Adopted Expenditures 2024-2025	Request for 2025-2026
Accounting Codes	Category				
51610	Payroll	357,637	350,129	375,916	388,041
51620	Other Payroll	3,000	0	10,000	3,000
51630	Overtime	64,930	34,229	64,930	64,930
53200	Professional Educational Training	500	0	7,000	1,500
54300	Repairs & Maintenance Services	44,000	23,349	44,000	35,000
54304	Tree Trimming	40,000	30,531	33,000	33,000
54305	Road Sweeping	5,000	15,000	5,000	5,000
54306	Catch Basin Cleaning	14,000	9,685	14,000	14,000
54411	Waste Water Removal	6,000	4,960	6,000	6,000
55010	Shared Services	300	0	0	0
56010	Supplies	400	463	400	400
56100	Repairs & Maintenance Supplies	31,500	38,222	31,500	40,500
56260	Diesel Fuel & Gasoline	74,000	53,835	55,721	57,721
56910	Sand & Salt	84,000	48,761	84,000	74,000
56930	Uniforms & Supplies	4,300	3,785	4,300	4,300
57300	Equipment	3,000	20,465	3,000	6,500
57500	Road Repairs	335,000	393,655	335,000	339,875
58100	Due & Fees	200	0	200	200
	Total	1,067,767	1,027,069	1,073,967	1,073,967

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

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

2

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

Department: Library

Subject: Line item addition

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

The Furniture and Fixture line item was reinstated for future use.

Explain why this particular item was selected:

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll			
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
Total			

Summary:

The Finance Department reinstated the line item "Furniture and Fixtures" to the library budget for future use. This would be used for items such as tables and chairs, etc.

Accounting code: 1005-045-4501-000000-57330-00000

BOLTON BUDGET WORKSHOP

TOWN CLERK

NO. 9

Code 4147	TOWN CLERK	Unaudited		Adopted		Request for	Proposed by Selectmen
		Actual Expenditures	2023-2024	Expenditures	2024-2025		
Accounting Codes	Category	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026
51610	Payroll	126,921	127,641	131,100	135,592		
53200	Professional Educational Training	1,700	1,316	1,700	1,700		
53520	Other Contracts	9,952	9,903	10,142	9,697		
55400	Advertising	517	1,310	917	917		
56120	Office Operation Expenditures	2,000	727	2,000	2,000		
58100	Dues & Fees	350	280	350	350		
	Total	141,440	141,177	146,209	150,256		0

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 year.

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

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

Department: Town Clerk

Subject: Budget FY26

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

Explain why this particular item was selected: See below

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll	4492.43	None	This is due to staff raises, vacation/sick coverage and longevity
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)	\$35.49 BAS Edmunds GovTech- Dog Program	Non	Software license increased by 5% from \$709.74/yr to \$745.23/yr
Total	\$4527.92		

Summary:

BAS aka Edmunds GovTech, which is the software for our dog licensing program, will increase by 5% for the next year.

Payroll has increased due to raises and coverage needed for vacations and/or sick time. The figure also includes \$500 longevity for E Waters, who has now been with the town for 11+ years.

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

Department: Town Clerk

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

Explain why this particular item was selected:

Quantify categories that are reduced:

Expenditure Category	Reduction Amount	Staffing Impact	Remarks
Payroll			
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies	\$500	None	Have on several occasions used this account to fund others
Equipment			
Other (specify line item)			
Total			

Summary:

Rupert, Jim

From: Concatelli, Carrie
Sent: Thursday, January 23, 2025 12:43 PM
To: Rupert, Jim; McCavanagh, Kathy
Cc: Collins, Jill
Subject: Fiscal sponsor

Internal (cconcatelli@boltonct.gov)

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Hi Jim,

Senior Inc. submitted a combined grant proposal to the Hartford Foundation for Public Giving Bolton Community Fund: \$1,000 for four additional Knox Boxes and \$1,000 for small air purifiers for the Senior Center. Senior Inc. requested to serve as the fiscal sponsor but are no longer able to because of an unresolved issue with their tax return. I received a call from Susan Hills from Hartford Foundation for Public Giving asking if the Town would be willing to serve as fiscal sponsor. Please submit the request to the Board of Selectmen.

Thank you,

Carrie

Carrie Concatelli, MSW
Director of Senior & Social Services
Town of Bolton
104 Notch Road
Bolton, CT 06043
860-647-9196
Monday-Thursday 9-4, Friday 9-3.

My email has changed: cconcatelli@boltonct.gov