

BOLTON BUDGET WORKSHOP

PLANNING & ZONING

NO. 11

Code 4153	PLANNING & ZONING	Category	Adopted Expenditures		Unaudited Actual Expenditures		Request for	Proposed by Selectmen
			2023-2024	2024-2025	2023-2024	2024-2025		
51610		Payroll	1,100	1,100	825	1,100	1,100	
53200		Professional Educational Training	640	300	0	300	300	
55400		Advertising	1,500	1,500	547	1,500	1,500	
56120		Office Operation Expenditures	900	900	820	900	900	
58100		Due & Fees	110	200	130	200	200	
		Total	4,250	4,000	2,322	4,000	4,000	0

Signature:
Chairman Tom Manning & Patrice Carson

BOLTON BUDGET WORKSHOP

ZONING BOARD OF APPEALS

NO. 12

Code 4155	ZONING BOARD OF APPEALS	Adopted		Unaudited		Request		Proposed by Selectmen 2025-2026
		Expenditures 2023-2024	Expenditures 2023-2024	Expenditures 2023-2024	Expenditures 2024-2025	for 2025-2026	for 2025-2026	
Accounting Codes	Category							
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		0

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

By: Morris Silverstein

BOLTON BUDGET WORKSHOP INLAND WETLANDS COMMISSION NO. 15

Code 4163	INLAND WETLANDS COMMISSION	Unaudited Actual Expenditures		Adopted Expenditures		Request for		Proposed by Selectmen 2025-2026
		2023-2024	2024-2025	2023-2024	2024-2025	2025-2026	2025-2026	
Accounting Codes	Category	2023-2024	2024-2025	2023-2024	2024-2025	2025-2026	2025-2026	
51610	Payroll	920	920	750	920	920	920	
53200	Professional Educational Training	465	465	75	465	465	465	
55400	Advertising	700	700	189	700	700	700	
58100	Dues & Fees	150	150	75	150	150	150	
	Total	2,235	2,235	1,089	2,235	2,235	2,235	0

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 Lally

BOLTON BUDGET WORKSHOP TOWN BUILDING OPERATIONS No. 26

Accounting Codes	Category	Adopted Expenditures		Unaudited Actual Expenditures		Adopted Expenditures		Request for		Proposed by Selectmen	
		2023-2024	2023-2024	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026		
4399	TOWN BUILDING OPERATIONS										
51610	Payroll	415,326	403,436	403,436	428,714	439,879					
51620	Other Payroll	35,570	26,573	26,573	30,426	32,765					
51630	Overtime	40,005	21,257	21,257	40,455	41,837					
53200	Professional Educational Training	1,750	705	705	1,500	1,500					
54300	Repairs & Maintenance Services	73,400	104,964	104,964	74,100	75,575					
55300	Communications	27,800	32,381	32,381	32,600	40,185					
55301	Postage	6,000	6,491	6,491	7,000	9,000					
56100	Repairs & Maintenance Supplies	59,075	49,991	49,991	56,250	61,500					
56210	Heating Fuel	69,250	51,427	51,427	56,720	53,720					
56220	Electricity	81,205	70,073	70,073	81,205	91,845					
56900	Medical Expenses	730	139	139	730	730					
56930	Uniforms & Supplies	4,108	3,227	3,227	4,108	4,983					
57300	Equipment	12,000	6,613	6,613	12,000	12,000					
58100	Dues & Fees	500	360	360	500	500					
	Total	826,719	777,637	777,637	826,308	866,019					0

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

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

Decision Package # 1 out of # 9
#1 being the most important to fund

Department: Buildings & Grounds

Subject: Contract raises

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

Due to negotiated raises

Explain why this particular item was selected:

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll	11,165.00		
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
Total	11,165.00		

Summary:

Raises

Decision Package # 2 out of # 9 .
#1 being the most important to fund

Department: Buildings & Grounds

Subject: Other Payroll

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

Due to more employees qualifeing for Longevity payments as well as the increase to minimum wage.

Explain why this particular item was selected:

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll	2336.00		
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
Total	2,336.00		

Summary:

Decision Package # 3 out of # 9
#1 being the most important to fund

Department: Buildings & Grounds

Subject: Overtime

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

Increased because negotiated raises

Explain why this particular item was selected:

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll	1382.00		
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
Total	1382.00		

Summary:

Decision Package # 4 out of # 9
#1 being the most important to fund

Department: Buildings & Grounds
Services

Subject: Repair & Maintenance

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

Increase in the number of copies being made as well as a few of the maintenance contracts.

Explain why this particular item was selected:

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll	1475.00		
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
1475.00	700		

Summary:

This line is for repairs not done in house.

Decision Package # 5 out of # 9
#1 being the most important to fund

Department: Buildings & Grounds

Subject: Communications

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

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

Explain why this particular item was selected:

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll			
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)	Communication 7585.00		
Total	7585.00		

Summary:

Decision Package # 6 out of # 9 .
#1 being the most important to fund

Department: Buildings & Grounds

Subject: Postage

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

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

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)	Postage 2,000		
Total	2,000		

Summary:

Decision Package # 7 out of # 9 .
#1 being the most important to fund

Department: Buildings & Grounds

Subject: Supplies

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

Increase in the cost of cleaning supplies. We also need to add sand to the beach area at INP. We normally do this every three years but put it off one year.

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	5250.00		
Equipment			
Other (specify line item)			
Total	5250.00		

Summary:

Decision Package # 8 out of # 9
#1 being the most important to fund

Department: Buildings & Grounds

Subject: Electricity

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

Our supply rate for electricity increased by approximately 2 cents per kilowatt. Also there was an increase to the delivery rate.

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)	Electricity \$10,640.00		
Total	10,640.00		

Summary:

Decision Package #9 out of # 9 .
#1 being the most important to fund

Department: Buildings & Grounds

Subject: Uniforms

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

Negotiated increase in Boot Allowance per contracts

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)	Uniforms 875.00		
Total	875.00		

Summary:

BOLTON BUDGET WORKSHOP ASSESSOR NO. 5

Code 4131	ASSESSOR	Unaudited Actual Expenditures	Adopted Expenditures	Request for	Proposed by Selectmen
Accounting Codes	Category	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	152,072	145,814	157,772	
53200	Professional Educational Training	1,566	1,806	3,090	
55400	Advertising	286	285	580	
55500	Printing & Binding	1,629	1,101	1,516	
56120	Office Operating Expenditures	2,827	2,498	3,501	
58100	Due & Fees	2,591	1,010	2,553	
	Total	160,971	152,494	164,721	0

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

By: Kara Fishman

Signature(s):



Acct No.

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

53200 1,360 \$600 per person for Assessor's School; Fall & Spring CAO meetings for 2 people at \$40 per person per event
 \$700 estimated cost for an IMAO course held in CT for assessor; \$400 for additional 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

55400 300 PP legal ad Hartford Courant - est.
 280 BAA legal ads Hartford Courant - 2 @ \$140
 580 Increase based on amount paid for ads in past 6 months

55500 1,516 Printing and binding 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. CAO 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 JD Powers and Price Digests for the current fiscal year. The cost is not expected to be higher than this amount.

1251 3,501 Other office supplies
 3,501 No change

58100 No change