

BOLTON BUDGET WORKSHOP

FIRE MARSHAL

NO. 22

Code 4219	FIRE MARSHAL	Unaudited Actual Expenditures		Adopted Expenditures		Request for 2026-2027	Proposed by Selectmen 2026-2027	Value Change	% change From Prior Year
		2024-2025	2024-2025	2024-2025	2025-2026				
Accounting Codes	Category	2024-2025	2024-2025	2024-2025	2025-2026	2026-2027	2026-2027		
51610	Payroll	23,403	25,000	23,403	27,000	27,000		0	0%
53200	Professional Educational Training	585	700	585	700	700		0	0%
55300	Communications	566	0	566	600	600		0	0%
56010	Supplies	1,901	2,500	1,901	2,200	2,200		0	0%
57300	Equipment	233	1,200	233	990	990		0	0%
58100	Dues & Fees	301	500	301	500	500		0	0%
	Total	26,989	29,900	26,989	31,990	31,990	0	0	0%

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

By: Bill Call

BOLTON BUDGET WORKSHOP

TOWN BUILDING OPERATIONS

No. 26

Accounting Codes	Category	Adopted Expenditures		Unaudited Actual Expenditures		Adopted Expenditures 2025-2026	Request for 2026-2027	Proposed by Selectmen 2026-2027	Value Change	% change From Prior Year
		2024-2025	2024-2025	2024-2025	2024-2025					
4399	TOWN BUILDING OPERATIONS									
51610	Payroll	428,714	402,771	439,879	455,666				15,787	4%
51620	Other Payroll	30,426	28,306	32,765	32,450				-315	-1%
51630	Overtime	40,455	30,694	41,837	42,999				1,162	3%
52200	Professional Educational Training	1,500	1,005	1,500	1,500				0	0%
54300	Repairs & Maintenance Services	74,100	96,377	75,575	80,500				4,925	7%
55300	Communications	32,600	36,887	40,185	41,390				1,205	3%
55301	Postage	7,000	14,740	9,000	9,000				0	0%
56100	Repairs & Maintenance Supplies	56,250	54,600	61,500	62,000				500	1%
56210	Heating Fuel	56,720	40,054	53,720	50,900				-2,820	-5%
56220	Electricity	81,205	86,541	91,845	93,230				1,385	2%
56900	Medical Expenses	730	745	730	730				0	0%
56930	Uniforms & Supplies	4,108	3,033	4,983	5,008				25	1%
57300	Equipment	12,000	7,663	12,000	12,000				0	0%
58100	Dues & Fees	500	395	500	500				0	0%
	Total	826,308	805,811	866,019	887,873		0		21,854	3%

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

By: John Butrymovich

Line Item	Explanation/Description
51610-Payroll	FTE=6
51620-Other Payroll	Seasonal workers=4
51630-Overtime	Self explanatory
52200-Professional Educational Training	Asbestos training, conferences, etc.
54300-Repairs & Maintenance Services	Work by outside vendors, work that can not be done by town staff.
55300-Communications	Cellphones, Telephones, etc.
55301-Postage	Self explanatory
56100-Repairs & Maintenance Supplies	Work by our staff
56210-Heating Fuel	Self Explanatory
56220-Electricity	Self Explanatory
56900-Medical Expenses	First aid supplies for both the shop and Indian Notch
56930-Uniforms & Supplies	Self Explanatory
57300-Equipment	String trimmers, blowers, copiers, etc. Same amount as last years
57300-Furniture & Fixtures	No Money in this request
58100-Dues & Fees	Fees and Dues to organizations, amount is the same as last years

OTHER PAYROLL & OVERTIME

Other Payroll --Summer Help

# of People	Hourly Wage	Hours/Wk	# of Weeks	Wages
2	\$17.00	40	11	\$14,960.00
1	\$17.50	40	11	\$7,700.00
1	\$22.25	40	11	\$9,790.00
				<hr/>
				\$32,450.00

Overtime

Holiday Pay

4th of July & Memorial Day

8 Hours of double time for maintainer.	\$491.00
8 Hours of double time for maintainer.	\$491.00
8 Hours Lead Maintainer	\$ 594.00
8 Hours of double time for maintainerII.	\$555.00
4 Hours od Double time for Maintainer II	\$278.00
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	\$2,409.00

Emergency Over Time

About 560 hours of Emergency over time pay for snow and call ins. \$40,590.00

TOTALS \$42,999.00

TOWN BUILDINGS OPERATIONS

CATEGORY	25 - 26	26 - 27	INCREASE/DECREASE
Regular Payroll	\$ 439,879.00	\$ 453,466.00	\$ 13,587.00
Longevity	\$ 1,500.00	\$ 2,200.00	\$ 700.00
	<u>\$ 441,379.00</u>	<u>\$ 455,666.00</u>	<u>\$ 14,287.00</u>
 Other Payroll			
Part-time Help	\$ 31,265.00	\$ 32,450.00	\$ 1,185.00
 Overtime			
Holiday Pay	\$ 2,334.00	\$ 2,409.00	\$ 75.00
Emergency OT	\$ 39,503.00	\$ 40,590.00	\$ 1,087.00
	<u>\$ 41,837.00</u>	<u>\$ 42,999.00</u>	<u>\$ 1,162.00</u>
 Prof. Educational Training			
Conferences	\$ 750.00	\$ 750.00	\$ -
Training	\$ 750.00	\$ 750.00	\$ -
	<u>\$ 1,500.00</u>	<u>\$ 1,500.00</u>	<u>\$ -</u>
 Repair & maint. Services			
Alarm monitoring	\$ 5,700.00	\$ 5,700.00	\$ -
CEN line maintenance	\$ 1,200.00	\$ 1,200.00	\$ -
Copier Maint.(Town Hall)	\$ 5,200.00	\$ 5,200.00	\$ -
Copier Maint.(Finance)	\$ 6,000.00	\$ 6,000.00	\$ -
Copier Maint. (Clerks)	\$ 1,800.00	\$ 1,900.00	\$ 100.00
Copier Maint.(Tax Office)	\$ 500.00	\$ 500.00	\$ -
Copier Maint.(FH)	\$ 1,200.00	\$ 2,000.00	\$ 800.00
Copier Maint.(Seniors)	\$ 1,700.00	\$ 2,000.00	\$ 300.00
Postage Meter Lease	\$ 4,600.00	\$ 4,500.00	\$ (100.00)
Map Copier Maint.	\$ 1,600.00	\$ 1,400.00	\$ (200.00)
Town Web Page Service	\$ 1,300.00	\$ 1,300.00	\$ -
Generator Maint	\$ 6,000.00	\$ 6,000.00	\$ -
Vault Maint.	\$ 675.00	\$ 700.00	\$ 25.00
Buildings	\$ 24,000.00	\$ 28,000.00	\$ 4,000.00
Equipment	\$ 4,000.00	\$ 4,000.00	\$ -
Grounds	\$ 3,000.00	\$ 3,000.00	\$ -
Telephone System Maint.	\$ 1,600.00	\$ 1,600.00	\$ -
Notch Rd Well System Cost	\$ 5,500.00	\$ 5,500.00	\$ -
	<u>\$ 75,575.00</u>	<u>\$ 80,500.00</u>	<u>\$ 4,925.00</u>

Communications

Fire House	\$ 4,320.00	\$ 4,490.00	\$ 170.00
Garage	\$ 3,600.00	\$ 4,200.00	\$ 600.00
Library	\$ 3,000.00	\$ 3,000.00	\$ -
Town Hall	\$ 7,525.00	\$ 7,525.00	\$ -
N.R.M.C.	\$ 6,180.00	\$ 6,180.00	\$ -
Herrick	\$ 4,760.00	\$ 5,000.00	\$ 240.00
I.N.P.	\$ 1,500.00	\$ 1,995.00	\$ 495.00
B & G Garage	\$ 1,500.00	\$ 1,500.00	\$ -
Troopers	\$ 2,300.00	\$ 2,300.00	\$ -
BHF	\$ 1,300.00	\$ 1,000.00	\$ (300.00)
CEN Lines	\$ 4,200.00	\$ 4,200.00	\$ -
	<u>\$ 40,185.00</u>	<u>\$ 41,390.00</u>	<u>\$ 1,205.00</u>

Postage \$ 9,000.00 \$ 9,000.00 \$ -

Supplies

Misc.	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00
Cleaning Supplies	\$ 10,500.00	\$ 10,500.00	\$ -
General Repairs(Town Hall)	\$ 3,000.00	\$ 3,000.00	\$ -
General Repairs(NRMC)	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)
General Repairs(Library)	\$ 4,500.00	\$ 4,500.00	\$ -
General Repairs(Fire House)	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00
General Repairs(BHF)	\$ 3,500.00	\$ 3,000.00	\$ (500.00)
General Repairs(Garage)	\$ 2,500.00	\$ 2,000.00	\$ (500.00)
General Repairs(Troopers.)	\$ 2,500.00	\$ 2,500.00	\$ -
General Repairs(Parks)	\$ 5,500.00	\$ 6,000.00	\$ 500.00
Grounds	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00
Swim Area	\$ 3,000.00	\$ 1,000.00	\$ (2,000.00)
Trucks and Equipment	\$ 6,000.00	\$ 9,000.00	\$ 3,000.00
Recreation	\$ 3,500.00	\$ 500.00	\$ (3,000.00)
	<u>\$ 61,500.00</u>	<u>\$ 62,000.00</u>	<u>\$ 500.00</u>

Heating Fuel			
Town Hall	\$ 6,820.00	\$ 6,200.00	\$ (620.00)
Library	\$ 5,700.00	\$ 5,700.00	\$ -
Garage	\$ 7,700.00	\$ 7,000.00	\$ (700.00)
N.R.M.C.	\$ 9,000.00	\$ 9,000.00	\$ -
Fire House	\$ 8,200.00	\$ 8,000.00	\$ (200.00)
Herrick	\$ 4,500.00	\$ 4,000.00	\$ (500.00)
B & G Garage	\$ 6,600.00	\$ 6,000.00	\$ (600.00)
Troopers	\$ 4,200.00	\$ 4,000.00	\$ (200.00)
Propane	\$ 1,000.00	\$ 1,000.00	\$ -
	<u>\$ 53,720.00</u>	<u>\$ 50,900.00</u>	<u>\$ (2,820.00)</u>
Electricity			
Garage	\$ 9,900.00	\$ 9,900.00	\$ -
Ballfields	\$ 3,000.00	\$ 3,200.00	\$ 200.00
Fire House	\$ 10,200.00	\$ 10,300.00	\$ 100.00
Gazebo	\$ 650.00	\$ 650.00	\$ -
Herrick	\$ 5,500.00	\$ 5,500.00	\$ -
I.N.P.	\$ 660.00	\$ 600.00	\$ (60.00)
Library	\$ 8,300.00	\$ 8,300.00	\$ -
N.R.M.C.	\$ 15,000.00	\$ 15,000.00	\$ -
Town Hall	\$ 8,000.00	\$ 9,000.00	\$ 1,000.00
Tennis Courts	\$ 2,750.00	\$ 2,750.00	\$ -
Lions	\$ 755.00	\$ 700.00	\$ (55.00)
Troopers	\$ 1,800.00	\$ 2,000.00	\$ 200.00
BHF	\$ 330.00	\$ 330.00	\$ -
Energy upgrade	\$ -	\$ -	\$ -
Streetlights	\$ 25,000.00	\$ 25,000.00	\$ -
	<u>\$ 91,845.00</u>	<u>\$ 93,230.00</u>	<u>\$ 1,385.00</u>
Medical Expenses			
First Aid Supplies	\$ 730.00	\$ 730.00	\$ -
Uniforms and Supplies			
Boots	\$ 1,500.00	\$ 1,500.00	\$ -
Uniforms	\$ 2,808.00	\$ 2,808.00	\$ -
Summer help shirts	\$ 675.00	\$ 700.00	\$ 25.00
	<u>\$ 4,983.00</u>	<u>\$ 5,008.00</u>	<u>\$ 25.00</u>
Equipment	\$ 12,000.00	\$ 12,000.00	\$ -
Professional & Business Training			
Dues	\$ 500.00	\$ 500.00	\$ -
TOTALS	<u>\$ 866,019.00</u>	<u>\$ 887,873.00</u>	<u>\$ 21,854.00</u>

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 and moving longevity payments from other payroll

Explain why this particular item was selected:

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll	15,787.00		
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
Total	15,787.00		

Summary:

Raises and moving longevity payments

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 moving longevity into the regular payroll

Explain why this particular item was selected:

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll	-315.00		
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
Total	-315.00		

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	1,162.00		
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
Total	1,162.00		

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 cost of outside contractors

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	4,925.00		
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
	4,925.00		

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 addition of a cell phone number and full year of increase in Frontier fees

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 1,205.00		
Total	1,205.00		

Summary:

Decision Package # 6 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 and other supplies.

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	500.00		
Equipment			
Other (specify line item)			
Total	500.00		

Summary:

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

Department: Buildings & Grounds

Subject: Heating Fuel

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

Decrease in cost of Natural gas and oil.

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	-2,820.00		
Equipment			
Other (specify line item)			
Total	-2,820.00		

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.):

Increase usage at various buildings.

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 \$1,385.00		
Total	1,385.00		

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.):

Providing shirts to Cemetery Employee

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 25.00		
Total	25.00		

Summary:

BOLTON BUDGET WORKSHOP

HIGHWAY DEPARTMENT

NO. 24

Code 4303	HIGHWAY DEPARTMENT	Adopted Expenditures 2024-2025	Unaudited Actual Expenditures 2024-2025	Adopted Expenditures 2025-2026	Request for 2026-2027	Proposed by Selectmen 2026-2027	Value Change	% change From Prior Year
51610	Payroll	375,916	329,963	388,041	401,700		13,659	4%
51620	Other Payroll	10,000	0	3,000	0		-3,000	-100%
51630	Overtime	64,930	54,429	64,930	67,430		2,500	4%
53200	Professional Educational Training	7,000	3,975	1,500	1,500		0	0%
54300	Repairs & Maintenance Services	44,000	20,363	35,000	35,000		0	0%
54304	Tree Trimming	33,000	17,325	33,000	30,000		-3,000	-9%
54305	Road Sweeping	5,000	5,000	5,000	5,000		0	0%
54306	Catch Basin Cleaning	14,000	22,815	14,000	14,000		0	0%
54411	Waste Water Removal	6,000	2,480	6,000	6,000		0	0%
56010	Supplies	400	467	400	400		0	0%
56100	Repairs & Maintenance Supplies	31,500	56,886	40,500	40,500		0	0%
56260	Diesel Fuel & Gasoline	55,721	49,122	57,721	57,721		0	0%
56910	Sand & Salt	84,000	47,665	74,000	74,000		0	0%
56930	Uniforms & Supplies	4,300	4,039	4,300	5,300		1,000	23%
57300	Equipment	3,000	29,849	6,500	12,000		5,500	85%
57500	Road Repairs	335,000	389,784	239,875	250,000		10,125	4%
58100	Due & Fees	200	145	200	200		0	0%
	Total	1,073,967	1,034,307	973,967	1,000,751	0	26,784	3%

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

By: AJ Golden

- Line Item Explanation/Discription
- 51610-Payroll FTE-5, increase in salaries + longevity
- 51620-Other Payroll Decreased - \$ moved into Road Repairs.
- 51630-Overtime Negligible increase - finance recommendation .
- 53200-Professional Edu No Change
- 54300-Repairs & Mainte Outside Maintenance on equipment and vehicles - No Change
- 54304-Tree Trimming Decreased, moved to Road Repairs. Eversource had 4 Tree crews in town for 6 weeks this year.
- 54305-Catch Basin Clea Cleaning of catch basins, amount the same as last years
- 54411-Waste Water Ren Waste Water Pumping - No Change
- 55010-Shared Services No Change
- 56010-Supplies Office supplies - No Change
- 56100-Repairs & Mainta Maintenance performed at the Town Garage on Town Vehicles and Equipment - No Change
- 56260-Diesel Fuel & Gas No Change
- 56910-Sand & Salt Winter De-icing / Anti-icing Materials - No Change
- 56930-Uniforms & Suppl Uniform service, PPE, protective clothing. Increase to update and upgrade our departmental PPE.
- 57300-Equipment Heavy Equipment Attachments, Chainsaws, Tools, etc. increase to purchase a Hopper Broom for our Skid Steer.
- 57500-Road Repairs Road Construction and Repairs; Material and Trucking cost increase.
- 58100-Dues & Fees Membership fees to organizations - No Change

FY 2027

Budget Request

51610: Payroll

Annual Hourly/Salary Increases

51620: Other Payroll

No seasonal employees due to licensing and qualifications necessary. Plow trucks require a CDL and DOT Medical Card – High-Level-Responsibility Liability.

51630: Overtime

Minor increase per finance recommendation.

53200: Prof. Ed Training

No Change

54300: Repair and Maintenance Services

No Change

54304: Tree Trimming

Decreased - Power Line canopies opened by Eversource this year. 4 crews in town for 6 weeks in addition to our departmental trimming and removal schedule.

54305: Road Sweeping

No Change

54306: Catch Basin Cleaning

No Change

54411: Wastewater Removal

No Change

56010: Supplies

No Change

56100: Repairs and Maintenance Supplies

No Change

56260: Diesel Fuel and Gasoline

No Change

56910: Sand and Salt

No Change

56930: Uniforms and Supplies

Increase for departmental PPE overhaul. Mirroring other Departments around the State with sharp contrast PPE that has the Town's Seal for identification. 'Hi-Viz' PPE is our last line of defense in the road and truly is a worthy investment in addition to our uniform service.

57300: Equipment

Increase to purchase an 84" Hopper Broom Attachment for our Skid Steer. Includes the Dust Suppression System and a Removable Curb Brush). This attachment gives us the ability to spot clean sections of town roads throughout the year. Before Parades, Road Races, Vendors on the Green, all Community Events taking place in the Town's right of way should be held on swept roadways, especially before the Parades and the Road Races.

Low cost high impact.

57500: Road Repairs

Material and trucking cost increase.

58100: Dues and Fees

No Change
