

BOLTON BUDGET WORKSHOP

FIRE MARSHAL

NO. 22

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

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

By: Bill Call

BOLTON BUDGET WORKSHOP

TOWN BUILDING OPERATIONS

No. 26

4399	TOWN BUILDING OPERATIONS								% change
									From Prior Year
Accounting Codes	Category	Adopted Expenditures 2024-2025	Unaudited Actual Expenditures 2024-2025	Adopted Expenditures 2025-2026	Request for 2026-2027	Proposed by Selectmen 2026-2027	Value Change		
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%	
53200	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	88,541	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 Butymovich

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.
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	Lawn mowers, 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
				\$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 maintainer.	\$555.00
4 Hours of Double time for Maintainer II	\$278.00
	\$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

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	\$ 31,265.00	\$ 32,450.00	\$ 1,185.00
Part-time Help			
Overtime	\$ 2,334.00	\$ 2,409.00	\$ 75.00
Holiday Pay	\$ 39,503.00	\$ 40,590.00	\$ 1,087.00
Emergency OT	<u>\$ 41,837.00</u>	<u>\$ 42,999.00</u>	<u>\$ 1,162.00</u>
Prof. Educational Training	\$ 750.00	\$ 750.00	\$ -
Conferences	\$ 750.00	\$ 750.00	\$ -
Training	<u>\$ 1,500.00</u>	<u>\$ 1,500.00</u>	<u>\$ -</u>
Repair & maint. Services	\$ 5,700.00	\$ 5,700.00	\$ -
Alarm monitoring	\$ 1,200.00	\$ 1,200.00	\$ -
CEN line maintenance	\$ 5,200.00	\$ 5,200.00	\$ -
Copier Maint.(Town Hall)	\$ 6,000.00	\$ 6,000.00	\$ -
Copier Maint.(Finance)	\$ 1,800.00	\$ 1,900.00	\$ 100.00
Copier Maint. (Clerks)	\$ 500.00	\$ 500.00	\$ -
Copier Maint.(Tax Office)	\$ 1,200.00	\$ 2,000.00	\$ 800.00
Copier Maint.(FH)	\$ 4,600.00	\$ 4,500.00	\$ (100.00)
Map Copier Maint.	\$ 1,600.00	\$ 1,400.00	\$ (200.00)
Town Web Page Service	\$ 6,000.00	\$ 1,300.00	\$ -
Generator Maint	\$ 24,000.00	\$ 28,000.00	\$ 4,000.00
Vault Maint.	\$ 675.00	\$ 700.00	\$ 25.00
Buildings	\$ 4,000.00	\$ 4,000.00	\$ -
Equipment	\$ 3,000.00	\$ 3,000.00	\$ -
Grounds	\$ 1,600.00	\$ 1,600.00	\$ -
Telephone System Maint.	\$ 5,500.00	\$ 5,500.00	\$ -
Notch Rd Well System Cost	<u>\$ 75,575.00</u>	<u>\$ 80,500.00</u>	<u>\$ 4,925.00</u>

TOWN BUILDINGS OPERATIONS

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	\$	-
	\$	40,185.00	\$	41,390.00	\$	1,205.00
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)
	\$	61,500.00	\$	62,000.00	\$	500.00

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	\$	-
	Electricity	\$	53,720.00	\$	50,900.00	\$	(2,820.00)
	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	\$	-	\$	-	\$	-
	Streelights	\$	25,000.00	\$	25,000.00	\$	-
		\$	91,845.00	\$	93,230.00	\$	1,385.00
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
		\$	4,983.00	\$	5,008.00	\$	25.00
Equipment		\$	12,000.00	\$	12,000.00	\$	-
Professional & Business Training	Dues	\$	500.00	\$	500.00	\$	-
TOTALS		\$	866,019.00	\$	887,873.00	\$	21,854.00

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:

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:

Quantity 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:

Department: Buildings & Grounds
Subject: Repair & Maintenance Services

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: