

BOLTON BUDGET WORKSHOP BUILDING AND LAND USE NO. 10

Code 4151	BUILDING AND LAND USE	Unaudited Actual Expenditures 2024-2025	Adopted Expenditures 2024-2025	Request for 2026-2027	Proposed by Selectmen 2026-2027	Value Change	% change From Prior Year
Accounting Codes	Category						
51610	Payroll	216,694	216,694	310,000	318,456	8,456	3%
51620	Other Payroll	1,500	1,500	1,500	1,500	0	0%
53200	Professional/Educational Training	5,000	5,000	5,000	5,000	0	0%
53300	Professional/Technical Service	157,000	144,038	158,000	158,000	0	0%
56010	Supplies	1,200	202	1,200	2,500	1,300	108%
56120	Office Operating Expenditures	800	748	800	800	0	0%
58100	Dues & Fees	650	475	650	650	0	0%
	Total	382,844	387,125	477,150	486,906	9,756	2%

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

Line Item	Explanation/description
51610-Payroll	FTE=2, PT=2. The amount requested includes a slight increase to allow for the 3% employee pay increases. This increase will be offset by the fees received from the shared services contracts.
51620-Other Payroll	Overtime for staff - requested amount is same as last year
53200-Professional Educational Training	Various seminars and conferences that staff attend. Minimum state requirements are 30 hours of training per official/inspector. This covers conferences and training seminars for 4 individuals. Amount requested is same as last year.
53300-Professional/Technical Service	Contracted workers: Wetlands Agent, Zoning Enforcement Officer, and Director of Community Development (Town Planner). Amount requested is same as last year.
56010-Supplies	Supplies used for inspections such as tape measures, boots, etc. Amount requested includes an increase of \$1,300 to pay for the renewal of the ICC Digital Code book which is \$1,000, and the updated NFPA 70 Electrical code book, which is \$300. Both code books are necessary to conduct inspections.
56120-Office Operating Expenditures	Office supplies: pens, sticky notes, etc. - amount requested is the same as last year.
58100-Dues & Fees	Fees/Dues to organizations - the amount requested is the same as last year.

The building department is a regional department, currently providing shared building services to the towns of Bolton, Andover, Ashford, Marlborough and Willington.

The staff positions of the department are as follows:

We have 3 FTE and 2 PTE consisting of: one full-time Chief Building Official, one full-time Asst. Building Official, one part-time Asst. Building Official, one part-time Plan-Review Official, and one full-time Land Use Admin Assistant.

The department also consists of 3 Land Use contractors: the ZEO, the Town Planner, and the Wetlands Agent providing services to Bolton only.

The following is a breakdown of the annual amounts paid by each town covered within the regional building services contracts (these amounts include the projected 26-27 contract fee[s]):

- Andover: \$27,075.32
- Ashford: \$45,558.25
- Marlborough: \$126,499.97
- Willington: \$39,172.67

The foregoing amounts total \$238,306.21 paid to the Town of Bolton for shared services.

Projected 26-27 building department personnel costs: \$318,436.

Annual shared building services contracts funds received: \$238,306.21

Total Building Dept. Personnel cost expenditure: **\$80,129.79**

BOLTON BUDGET WORKSHOP

LIBRARY

No. 30

Code 4501	LIBRARY	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
Accounting Codes	Category							
51610	Payroll	248,735	244,703	256,315	264,000		7,685	3%
53200	Professional Educational Training	500	460	500	500		0	0%
53400	Other Professional Services	2,000	1,635	2,000	2,000		0	0%
53520	Other Contracts	24,232	26,421	24,232	28,100		3,868	16%
56120	Office Operation Expenditures	3,500	2,577	3,500	3,500		0	0%
56400	Library Materials	32,400	31,330	32,400	32,400		0	0%
57300	Equipment	500	113	500	500		0	0%
57330	Furniture & Fixtures	0	668	0	800		800	#DIV/0!
58100	Dues & Fees	1,200	902	1,200	1,600		400	33%
	Total	313,067	308,809	320,647	333,400	0	12,753	4%

By: Liz Thornton

Line Item	Explanation/Discription
51610-Payroll	FT-1, PT-4, PT Nonunion-2, Substitutes 3.
53200-Professional Educational Training	CT library association annual conference and workshops
53400-Other Professional Services	Program leaders and events
53520-Other Contracts	Bibliomation, ILL, Constant Contact, Canva and copier costs.
56120-Office Operation Expenditures	Office supplies
56400-Library Materials	Books, music cds, audio books on cd, DVDs, magazines, newspapers, ebooks, museum passes, etc.
57300-Equipment	Receipt printers, label maker, typewriter, etc.
58100-Dues & Fees	Dues to library organizations, ALA, CLA, CLC, ACLB

57330-Furniture and fixtures
chairs, tables, book carts, etc.

McCavanagh, Kathy

From: McCavanagh, Kathy
Sent: Wednesday, December 24, 2025 11:28 AM
To: Collins, Jill
Subject: RE: REVISED BUDGET Sheets



From: Collins, Jill <jcollins@boltonct.gov>
Sent: Wednesday, December 24, 2025 11:00 AM
To: McCavanagh, Kathy <kmccavanagh@boltonct.gov>
Subject: RE: REVISED BUDGET Sheets

There is nothing wrong with the button, it has nothing to calculate. It's N/A.

From: McCavanagh, Kathy <kmccavanagh@boltonct.gov>
Sent: Wednesday, December 24, 2025 10:45 AM
To: Collins, Jill <jcollins@boltonct.gov>
Subject: FW: REVISED BUDGET Sheets

Hi Jill,

Liz Thornton just sent me this saying one of the percentage buttons is not working. Can you fix it when you have a chance and send back to me please.

Thanks,
Kathy

From: Thornton, Elizabeth <ETHORNTON@boltonct.gov>
Sent: Wednesday, December 24, 2025 10:30 AM
To: McCavanagh, Kathy <kmccavanagh@boltonct.gov>
Subject: Re: REVISED BUDGET Sheets

Here is the excel document. You will notice that one of the line items is not working for the percentage. Let me know if you have any questions.

Thanks,
Liz

Elizabeth Thornton
Bentley Memorial Library
206 Bolton Center Road
Bolton, CT. 06043
860-646-7349
bentley@biblio.org
ethornton@boltonct.gov

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

Department: Bentley Memorial Library

Subject: Wages

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

Wage increase

Explain why this particular item was selected:

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll	7685		
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other Contracts			
Total	7685		

Summary:

Union wage increase, minimum wage increase, substitutes and extra day at the end of the year.

Decision Package # 2 out of # 4.
#1 being the most important to fund

Department: Bentley Memorial Library

Subject: Other Contracts

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

Contract increases

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 Contracts	3868		contract increases
Total	3868		

Summary: Increase in Bibliomation, Overdrive, TixKeeper, Constant Contact, BDS Act Group

Decision Package # 3 out of # 4 .
#1 being the most important to fund

Department: Bentley Memorial Library

Subject: Dues and Fees

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

Due and Fee increases

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			
Dues and Fees	400.00		
Total	400.00		

Summary: Increase Connecticut Library Consortium, Connecticut Library Association, American Library Association and Association of Connecticut Library Boards

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

Department: Bentley Memorial Library

Subject: Furniture and Fixtures

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

Add 4 public chairs

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			
Furniture and Fixtures	800.00		Purchase chairs
Total	800.00		

Summary: Purchase of 4 additional chairs for the public for program attendance seating.

Decision Package # 1 out of # 2.
#1 being the first one to take (least impact)

Department: Bentley Memorial Library

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

Equipment

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			
Equipment	500.00		
Other (specify line item)			
Total			

Summary:

Would need to request funds in equipment needed replacing

Decision Package # 2 out of # 2.
#1 being the first one to take (least impact)

Department: Bentley Memorial Library

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

Furniture and Fixtures

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			
Equipment			
Furniture and Fixtures	800.00		
Total	800.00		

Summary:

Would not order 4 chairs for public programming seating.

BOLTON BUDGET WORKSHOP

PLANNING & ZONING

NO. 11

Code 4153	PLANNING & ZONING		Unaudited			
Accounting Codes	Category	Adopted Expenditures 2022-2023	Actual Expenditures 2022-2023	Approp. for this year 2023-2024	Request for 2024-2025	Proposed by Selectmen 2024-2025
51610	Payroll	1,100	878	1,105	1,100	
53200	Professional Educational Training	640	25	500	300	
55400	Advertising	1,500	1,195	1,500	1,500	
56120	Office Operation Expenditures	900	490	900	900	
58100	Due & Fees	110	110	200	200	
	Total	4,250	2,698	4,205	4,000	0

51610	Payroll - PZC Recording Secretary = avg \$92/meeting x 12 regular meetings)
53200	Professional Educational Training - required PZC Training (avg \$30ea x 10)
55400	Advertising - legal advertising in The Hartford Courant for decisions (pub 1X = avg \$40 - 1 per month = \$480) and public hearings (pub 2X = avg \$250 - 4 per year = \$1000)
	Office Operation Expenses - PZC hearing signs (\$24.50/ea), general office supplies related to PZC (avg \$500)
56120	Due & Fees - CTFPZC Newsletter & Dues - \$110 for CTFPZC Dues

BOLTON BUDGET WORKSHOP

ZONING BOARD OF APPEALS

NO. 12

Code 4155	ZONING BOARD OF APPEALS		Unaudited Actual Expenditures	Adopted Expenditures	2024-2025	2024-2025	Adopted Expenditures	2025-2026	Request for	Proposed by Selectmen	Value Change	% change
Accounting Codes	Category		2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026	2026-2027	2026-2027		From Prior Year
51610	Payroll		375	375	175	375	375	375		0		0%
53100	Official/Administrative Services		0	0	150	0	0			0		#DIV/0!
55400	Advertising		400	400	436	400	400	500		100		25%
56120	Office Operation Expenditures		575	575	0	575	575	475		-100		-17%
58100	Dues & Fees		300	300	130	300	300	300		0		0%
	Total		1,650	1,650	891	1,650	1,650	1,650	0	0	0	0%

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

The adjustment is based upon 24-25 expenditures. No change to total.

By: William Pike, Chair

BOLTON BUDGET WORKSHOP

INLAND WETLANDS COMMISSION

NO. 15

Code 4163	INLAND WETLANDS COMMISSION		Unaudited Actual Expenditures 2024-2025	Adopted Expenditures 2024-2025	Adopted Expenditures 2025-2026	Request for 2026-2027	Proposed by Selectmen 2026-2027	Value Change	% change From Prior Year
Accounting Codes	Category								
51610	Payroll		500	920	920	920		0	0%
53100	Official/Administrative Services		475	0	0	0		0	0%
53200	Professional Educational Training		145	465	465	465		0	0%
55400	Advertising		146	700	700	700		0	0%
56120	Office Oper. Supplies		300	0	0	0		0	0%
58100	Dues & Fees		75	150	150	150		0	0%
	Total		1,641	2,235	2,235	2,235	0	0	0%

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

By: Ross Lally

Signature(s):

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

Department: **IWC**

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

No reductions. We are maintaining the same budget as before based on mandated number of meetings per year and estimated number of public hearings.

Explain why this particular item was selected:

Quantify categories that are reduced:

Expenditure Category	Reduction Amount	Staffing Impact	Remarks
Payroll	None	None	
Professional/ Technical Services	None	None	
Repairs & Maintenance Supplies	None	None	
Office Operating Expenses	None	None	
Other Supplies	None	None	
Equipment	None	None	
Other (specify line item)	None	None	
Total	None	None	

Summary:

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

Department: IWC

Subject:

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

No additions. We are maintaining the same budget as before based on mandated number of meetings per year and estimated number of public hearings.

Explain why this particular item was selected:

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll	None	None	
Professional/ Technical Services	None	None	
Repairs & Maintenance Supplies	None	None	
Office Operating Expenses	None	None	
Other Supplies	None	None	
Equipment	None	None	
Other (specify line item)	None	None	
Total	None	None	

Summary:

BOLTON BUDGET WORKSHOP

ECONOMIC DEVELOPMENT

No. 16

Code 4175	ECONOMIC DEVELOPMENT	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
Accounting Codes	Category							
51620	Other Payroll	0	2,988	0	0		0	#DIV/0!
55010	Shared Services	2,500	2,000	5,000	5,000		0	0%
	Total	2,500	4,988	5,000	5,000	0	0	0%

BOLTON BUDGET WORKSHOP

VETERANS' SERVICES

No. 28

4421	VETERANS' SERVICES				Request for 2026-2027	Proposed by Selectmen 2026-2027	Value Change	% change From Prior Year
	Category	Adopted Expenditures 2024-2025	Unaudited Actual Expenditures 2024-2025	Adopted Expenditures 2025-2026				
51610	Payroll	200	0	200	1,000		800	400%
55301	Postage	250	0	250	250		0	0%
56010	General Supplies	150	219	150	150		0	0%
	Total	600	219	600	1,400	0	800	133%