

BOLTON BUDGET WORKSHOP

Personnel Services

NO. 7

Code 4141	PERSONNEL SERVICES	Adopted Expenditures		Unaudited Actual Expenditures	Adopted Expenditures	Request for	Proposed by Selectmen	Value Change	% change
		2024-2025	2025-2026	2024-2025	2025-2026	2026-2027	2026-2027	Change	From Prior Year
52010	Insurance Administration Fees	12,500	12,000	10,041	12,000	13,500		1,500	13%
52100	Life Insurance (Town)	2,500	2,500	2,140	2,500	3,000		500	20%
52200	Payroll Taxes (Town)	206,000	230,700	184,060	230,700	237,000		6,300	3%
52300	Pension (Town)	118,000	141,000	114,530	141,000	150,000		9,000	6%
52400	Fire Fighter Retention Program	32,000	32,000	23,963	32,000	35,000		3,000	9%
52600	Unemployment Compensation	25,000	25,000	2,644	25,000	25,750		750	3%
52700	Workers Compensation	48,000	50,000	46,339	50,000	49,000		-1,000	-2%
52800	Medical (Town)	574,080	634,350	533,788	634,350	779,838		145,488	23%
52850	Dental (Town)	30,000	35,925	25,264	35,925	38,840		2,915	8%
52910	Mileage Stipend/Reimbursement	2,000	2,000	750	2,000	2,000		0	0%
52940	Insurance Waiver	1,400	1,400	1,870	1,400	1,400		0	0%
	Total	1,051,480	1,166,875	945,389	1,166,875	1,335,328	0	168,453	14%

52010 Insurance Administration Fee includes FSA Funds and Brown & Brown Insurance

52700 Worker's Compensation Expenditure does not include BOE as well. Current year is \$47,033 X 3% = 48,434

BOLTON BUDGET WORKSHOP

INSURANCE

NO. 13

Code 4157	INSURANCE	Adopted Expenditures		Unaudited Actual Expenditures		Request for 2026-2027	Proposed by Selectmen 2026-2027	Value Change	% change From Prior Year
		2024-2025	2024-2025	2024-2025	2025-2026				
55200	Property & Liability	142,250	108,653	144,363	90,000			-54,363	-38%
55201	Insurance Deductible	10,000	0	10,000	10,000			0	0%
55205	Cyber Liability Insurance	7,200	0	13,000	13,000			0	0%
	Total	159,450	108,653	167,363	113,000	0		-54,363	-32%

55200 Property & Liability Line is for Town only (BOE gets their own bill).

Reduction this year due to moving BLRWPCA Insurance to their budget.