

BOLTON BUDGET WORKSHOP

TOWN CLERK

NO. 9

Code 4147	TOWN CLERK	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	131,100	132,109	135,592	140,128		4,536	3%
51620	Other Payroll	0	638	0	0		0	#DIV/0!
53200	Professional Educational Training	1,700	295	1,700	1,700		0	0%
53520	Other Contracts	10,142	9,524	9,697	10,754		1,057	11%
55400	Advertising	917	713	1,417	1,417		0	0%
56120	Office Operation Expenditures	2,000	1310	2,000	2,000		0	0%
58100	Dues & Fees	350	200	350	350		0	0%
	Total	146,209	144,789	150,756	156,349	0	5,593	4%

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

By: Elizabeth Waters

Line Item	Explanation/Discription
51610-Payroll	FTE=2, Payroll increase of 4536
53200-Professional Educational Training	Attend two conferences, required by CT Statutes. Amount the same as last year.
53520-Other Contracts	Dog licensing, property check, land records software, BAS, COTT. Increase of 1057 dollars due to BAS COTT & property check
55400-Advertising	Legal notices, increase of 400 dollars due to presidential election legal notices
56120-Office Operation Expenditures	Office supplies such as ink, paper, etc. Amount requested is same as last year
58100-Dues & Fees	Membership to various organizations, no increase

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

Department: Town Clerk

Subject: Budget 26-27

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

Explain why this particular item was selected:

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll	\$4536	None	Due to 3% union contract increases, longevity & coverage for sick/Vac/Prof leave
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other Contracts 53520	\$1057	None	Due to increases in COTT and Dog Licensing Software Services
Total	\$5593		

Summary:

Payroll has increase due to union contracted raises, longevity and funds to cover the difference in Cindy's hours for vacation, sick and professional time out of office.

Our COTT land records software contract expires in July of 2026. The renewal for a 3-yr contract is projected at \$896/month which includes the estimates for E-Verify, microfilm and Property Check. In addition, our BAS dog licensing software annual fee is expected to increase at 5%.

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

Department: Town Clerk

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

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	\$500	None	Have on occasion used this line to fund other lines that were short.
Other Supplies			
Equipment			
Other (specify line item)			
Total			

Summary:

BOLTON BUDGET WORKSHOP

SENIOR & SOCIAL SERVICES

No. 29

Code 4427	SENIOR & SOCIAL SERVICES						Request for 2026-2027	Proposed by Selectmen 2026-2027	Value Change	% change From Prior Year
	Accounting Codes	Category	Adopted Expenditures 2024-2025	Unaudited Actual Expenditures 2024-2025	Adopted Expenditures 2025-2026	Request for 2026-2027				
51610	Payroll	156,642	156,953	170,643	175,903	5,260		3%		
53200	Professional Educational Training	200	365	200	200	0		0%		
53400	Other Professional Services	3,500	1,190	2,500	1,500	-1,000		-40%		
54300	Repairs & Maintenance Services	5,000	5,569	6,000	6,000	0		0%		
55010	Shared Services/MACC	8,000	8,000	8,000	8,000	0		0%		
55300	Telephone	500	447	500	0	-500		-100%		
55400	Advertising	500	0	500	500	0		0%		
56010	Supplies	6,000	4,050	6,000	5,000	-1,000		-17%		
56100	General Supplies	2,000	663	1,000	1,000	0		0%		
56120	Office Operation Expenditures	2,000	1,255	2,000	1,500	-500		-25%		
56100	Dues & Fees	300	220	300	300	0		0%		
	Total	184,642	178,712	197,643	199,903	2,260	0	1%		

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

By: Carrie Concatelli

Signature(s): Carrie Concatelli

Line Item	Explanation/Description
51610-Payroll	FTE = 1, PT = 7/2 in office, 5 van drivers), Increase in salaries, comparison with other towns, Bolton has lower pay.
53200-Professional Educational Training	Two conferences, request is \$50 lower.
53400-Other Professional Services	Hired presenters, reduced by \$1,500. Vehicle repairs and inspections, increase of \$2,000, has been underfunded.
54300-Repairs & Maintenance Services	55010-Shared Services/MACC
55300-Telephone	Additional social services, no change. Van phone, no change.
55400-Advertising	Advertising open positions, no change.
56010-Supplies	Program food and supplies, no change.
56100-General Supplies	Vehicle replacement parts, no change.
56120-Office Operation Expenditures	Software licensing fees, no change.
56100-Dues & Fees	Professional membership organizations, increase of \$50.

Senior and Social Services Budget 2026-2027

Line Item 51610 – Payroll

SENIOR AND SOCIAL SERVICE PAYROLL			
TRANSPORTATION	HOURS	RATE	TOTAL
Per Diem Van Drivers	30/week	\$21.17	\$33,025.20
OFFICE STAFF	HOURS	RATE	TOTAL
Program Coordinator/Admin	28/week	\$24.34	\$35,439.04
Extra Payroll Day (Wednesday)	7 hours	\$24.34	\$170.38
Administrative Assistant	17/week	\$22.23	\$19,651.32
Extra Payroll Day (Wednesday)	7 hours	\$22.23	\$155.61
Additional Admin Coverage	100 hours	\$22.23	\$2,223.00
TOTAL OFFICE STAFF			\$57,639.35
SUMMARY			
Commission Clerk			\$375.00
Transportation			\$33,025.20
Office Staff			\$57,639.35
Director			\$84,363.00
Longevity			\$500.00
TOTAL REQUEST			\$175,902.55
REVENUE – CT DOT GRANT			\$11,825

Payroll for staff members of the Bolton Senior and Social Services Department. Director is full-time, Supervisor’s union, 2.75% contractual increase, 37 hours per week, ten years longevity September 2026. Program Coordinator/Administrative Assistant is part-time, non-union, 28 hours per week, 3% non-union increase. Administrative Assistant is part-time, non-union, 17 hours per week, 3% non-union increase. Two per-diem van drivers, non-union, 3% non-union increase. Van ride frequency is variable, calculation based on historical average weekly van usage. *Increase of \$5,260 based on contractual obligations.*

DRIVER HOURS PER FISCAL YEAR

FY 26 (July-Nov)	FY 25	FY 24	FY 23
650	1,294	1,369	981

Line Item 53200- Professional Education Training

Professional development conferences: Aging CT Summit (Area Agencies on Aging), Connecticut Association of Senior Center Personnel (CASCP), and Connecticut Local Administrators of Social Services (CLASS). *No change.*

Line Item 53400- Other Professional Services

Instructors for Senior center programming and Van Driver annual physicals. *Reduction of \$1,000 due to historic utilization.*

Line Item 54300 – Repairs and Maintenance Services

Upkeep of the outdoor awning: take down, winter storage, hanging and repairs. Mandatory vehicle and brake inspection for DMV registration. Repairs to Senior Center vehicles provided by any off-site vendor. Current vehicles are 2015, 2016, 2017 and 2020. *No change.*

Line Item 55010 – Shared Services/MACC

Contract with Manchester Area Conference of Churches (MACC). Bolton residents have access to perishable food pantry, community kitchen, and emergency outreach/shelter services. *No change.*

Line Item 55300 – Telephone

Mobile phones for Van Drivers. *Eliminated.*

Line Item 55400 – Advertising

Newspaper advertising for open staff positions. *No change.*

Line Item 56010 – Supplies

Food, water delivery, and materials for Senior Center programming. Additional programming costs subsidized by Senior Inc. Non-Profit. *Reduction of \$1,000 due to historic utilization.*

Line Item 56100 – General Supplies.

Vehicle repair parts installed by the Highway Department. *No change.*

Line Item 56120 – Office Operation Expenditures

Annual software license fee, Constant Contact subscription for newsletter distribution, and general office supplies. *Reduction of \$1,000 due to historic utilization.*

Line Item 58100 – Dues and Fees

Association memberships for the Director and Program Coordinator for the Connecticut Association of Senior Center Personnel (CASCP) and Director's membership for the Connecticut Local Administrators of Social Services (CLASS). Dues increase absorbed in current budget.

Director renews the Certified Connecticut Municipal Officer (CCMO) designation annually through the Connecticut Conference of Municipalities (CCM). *No change.*

Senior and Social Services Statistics

Fiscal Year	Total Visits to Senior Center	Unduplicated Participants	Total Rides	Food Pantry Visits
July-Nov	3,506	282	910	111
2025	7,156	513	1,809	205
2024	6,656	468	1,828	258
2023	6,065	453	1,335	269

Senior and Social Services Summary

The most significant line-item is staffing, with transportation as the highest cost service provided. All other programs run at low or no cost per person. Other supply and repair costs are at minimum. Current revenue is \$11,825 DOT grant. Senior Inc. non-profit group subsidizes multiple luncheons per year. All social service programs funded through donations. Current charges are \$5 per passenger for casino trip. Suggestion of charging \$5 per person to offset luncheon costs and longer destination trips. Any further budgetary reduction would require reduced services.

BOLTON BUDGET WORKSHOP

PUBLIC HEALTH

No. 27

Code 4401	PUBLIC HEALTH	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
	Category	2024-2025	2024-2025	2025-2026	2026-2027			
55010	Other Contracts	28,409	28,702	29,730	30,000		270	1%
	Total	28,409	28,702	29,730	30,000	0	270	1%

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

By: Carrie Concatelli

Signature(s): Carrie Concatelli

BOLTON BUDGET WORKSHOP

FINANCE COMMITTEE

NO. 2

Code 4115	FINANCE COMMITTEE						Value Change	% change From Prior Year
	Category	Adopted Expenditures 2024-2025	Unaudited Actual Expenditures 2024-2025	Adopted Expenditures 2025-2026	Request for 2026-2027	Proposed by Selectmen 2026-2027		
51610	Payroll	2,000	275	2,300	500		-1,800	-78%
53100	Official/Admin. Services	0	1,275	0	1,800		1,800	#DIV/0!
55400	Advertising	200	135	200	2,000		1,800	900%
56120	Office Operating Expenditures	500	122	500	500		0	0%
	Total	2,700	1,807	3,000	4,800	0	1,800	60%

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

Department: Finance Committee

Subject:

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

We moved money between Payroll and Professional/Administrative services to better reflect how we pay our clerk. There is no change from last year in the total request of \$2,300 for these line items.

We added \$1,800 to the Advertising budget.

Explain why this particular item was selected:

We added \$1,800 to the Advertising line item to increase and improve our public communication and outreach. The Committee has heard clearly from the public that our budget presentations must be simplified and more effectively distributed.

Quantify categories that are added/funded:

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll			
Professional/Administrative Services			
Advertising	\$1,800	None	See above.
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
Total			

Summary:

See above.

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

Department: Finance Committee

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

We propose no decreases to our budget. We moved money between Payroll and Professional/Administrative services to better reflect how we pay our clerk. There is no change from last year in the total request of \$2,300 for these line items.

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			
Other (specify line item)			
Total			

Summary:

BOLTON BUDGET WORKSHOP

ELECTIONS

NO. 17

Code 4197	ELECTIONS	Adopted Expenditures		Unaudited Actual	Adopted Expenditures	Request for	Proposed by Selectmen	Value Change	% change
		2024-2025	2024-2025	2024-2025	2025-2026	2026-2027	2026-2027	Change	From Prior Year
51610	Payroll	106,403	67,357	84,054	138,172			54,118	64%
53200	Professional Educational Training	11,820	5,590	8,460	4,860			-3,600	-43%
53520	Other Contracts	2,000	2,611	4,900	3,520			-1,380	-28%
55400	Advertising	800	0	1,000	1,000			0	0%
56120	Office Operation Expenditures	17,550	10,927	20,650	18,720			-1,930	-9%
58100	Dues & Fees	305	215	265	265			0	0%
	Total	138,878	86,700	119,329	166,537		0	47,208	40%

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

By: Sandy Pierog & Ross Lally

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

Department: **Elections**

Subject: **Payroll**

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

Increased payroll expenses. See below.

Explain why this particular item was selected:

Payroll expenses are driven mainly by the election cycle over which we have no control.

- This year there is the potential for 4 primaries (2 in each district) with early voting and a general election (2 districts) with early voting.
- Based on last year, we are budgeting for 6 budget referenda instead of the usual 4.
- With the increased number of elections comes an increased risk of state audits and recounts that we have accounted for.

We are also asking for a 3% cost of living increase for all election workers. With this increase the registrars will still be paid \$0.70/hour less than a union janitor who has far fewer responsibilities.

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

Summary:

Nothing else to add. See above.

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

Department: *Elections*

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

No programs or services will be eliminated. Our reductions reflect experience we now have with our new vendors that we did not have last year.

Explain why this particular item was selected:

Our reductions reflect experience we now have with our new vendors that we did not have last year.

Quantify categories that are reduced:

Expenditure Category	Reduction Amount	Staffing Impact	Remarks
Payroll			
Professional/ Technical Services	\$3,600	None	Reduced training and certification requirements for Registrars and Moderators by completing them in FY25/26.
Repairs & Maintenance Supplies			
Office Operating Expenses	\$1,930	None	Based on actual contracts/experience with ES&S and Adkins that we did not have in FY25/26.
Other Contracts	\$1,380	None	Based on actual contracts/experience with ES&S that we did not have in FY25/26.
Equipment			
Other (specify line item)			
Total	\$6,910		

Summary:

Nothing else to add. Please see above.

Budget Summary

Proposed

Category	Cost (\$)
Wages: Office Hours, Meetings, and Training	32,115
Wages: Elections	80,670
Wages: Elections, Audit	12,397
Wages: Elections, Recount	12,990
Supplies: Elections	15,720
Supplies: Office	3,000
Professional Education	5,125
Other Contracts	3,520
Advertising	1,000
Grand Total	\$166,537

NOTE: The proposed budget increase is due to a state/federal increase in the number of days of early voting, increase in budget referenda from fiscal year 2025 to 2026, increasing staffing for audits, and reflect these impacting the budget of just one district as in FY 2025. Categories remained the same or decreased.

Comparison

Category	Current Year FY25-26	FY 26-27	Delta (\$)
Payroll	84,054	138,172	54,118
Professional Educational Training	8,460	4,860	-3,600
Other Contracts	4,900	3,520	-1,380
Advertising	1,000	1,000	0
Office Operation Expenditures	20,650	18,720	-1,930
Dues & Fees	265	265	0
Total	\$119,329	\$166,537	\$47,208

Assumptions:

1. Bolton will continue to have two districts
2. One two-district, Republican/Democratic, state/federal primary with state-mandated 7 days of early voting

3. One state/federal election with state-mandated 14 days of early voting. Twelve 8-hr days plus two
4. Six referenda: Three for FY26/27 budget and three for FY27/28 budget
5. One two-district recount and one two-district audit across all the various elections.
6. State-mandated professional expenses including training, certification, and continuing education
7. No state grants for early voting
8. No wage increases except state-mandated increases in minimum wage.

Wage Rates

Position	Rates in effect 07/01/25	FY26-27 Rates	\$ Increase	% Increase
Registrar	25.00	25.75	0.75	3.00%
Deputy Registrar	22.00	22.66	0.66	3.00%
Assistant Registrar	18.00	18.54	0.54	3.00%
Data Entry Clerk	18.00	18.54	0.54	3.00%
Moderators	19.00	19.57	0.57	3.00%
Election workers	17.00	17.51	0.51	3.00%

Minimum Wage Assumptions

Year	Rate (\$)	Increase (%)
2023	15.00	
2024	15.69	4.60%
2025	16.35	4.21%
2026	16.94	3.61%
2027 (est)	17.60	3.90%

COLA: 3.0%

Justification: Wage Comparison with Non-Supervisors Local 1303-331 union positions

We are asking to keep up with inflation. Our pay will still be less than that of a custodian who faces none of certification, continuing education, and statutory obligations we and our staff have.

Position	7/1/25	7/1/2026	% increase	7/1/2027	% increase
Assistant Town clerk	29.03	29.90	2.997%	30.79	2.977%
Assessment & Collection Asst	29.82	30.71	2.985%	31.64	3.028%
Administrative Clerk I	29.74	30.63	2.993%	31.55	3.004%
Administrative Clerk II	36.43	37.52	2.992%	38.65	3.012%
Administrative Asst and Permit tech	29.03	29.90	2.997%	30.79	2.977%
Buildings and Grounds Maintainer I	29.79	30.68	2.988%	31.60	2.999%
Buildings and Grounds Maintainer II	33.67	34.68	3.000%	35.72	2.999%
Lead Maintainer	35.99	37.07	3.001%	38.18	2.994%
Custodian	26.45	27.25	3.025%	28.06	2.972%
Library Asst I	27.09	27.90	2.990%	28.74	3.011%
Library Asst II	31.71	32.67	3.027%	33.65	3.000%

Office Expenses

Category	Item	Unit Price	Qty	Total
Operating Expense	Toner, paper, pens, pencils, etc.			3,000
Operating Expense	Elections (Ballots, programing, meals)			15,720
Contract	NCOA Processing - canvass list preparation	350	1	350
Contract	IVS - Equipment Maintenance	325	2	650
Contract	ES&S - Tabulator Firmware Maintenance	100	8	800
Contract	ES&S - Hardware Maintenance	215	8	1,720
Advertising	Advertising	1,000		1,000
Total				23,240

Professional Education

Item	Qty	Unit Cost (\$)	Days/Nights	Houjrs	Cost	Notes
State ROVAC spring conf registration (3 days)	4	300.00			1,200.00	2 registrars and 2 deputy registrars
Hotel rooms for 2 nights spring	4	180.00	2.00		1,440.00	
State ROVAC fall conf registration (2 days)	4	300.00			1,200.00	2 registrars and 2 deputy registrars
Hotel rooms for 1 night fall	4	180.00	1.00		720.00	
Moderator Training/Recertification (Fees)	4	75.00			300.00	
ROVAC state dues (Registrars)	2	80.00			160.00	Includes Deputy Registrars
ROVAC state dues (Assistant Registrars)	2	10.00			20.00	Dues for Assistants
ROVAC state dues (Registrar Emeritus)	1	5.00			5.00	Emeritus Member of ROVAC
ROVAC County dues	4	20.00			80.00	County dues for Registrars and Deputies
Total					5,125.00	

Meetings, and Training

of ees	Hourly Rate (\$)	Office hours (Wks*hrs*EEs)	Mandatory Meetings (SOTS, Tolland)	New software & Equipment Training (Hrs*EEs)	Continuing Education (ROVAC Conf)	Certification (Hrs)	Total Hours	Total Cost (\$) (Hrs*Hrly Rate)
2	25.75	468.00	48.00	64.00	80.00	0.00	660.00	16,995.00
2	22.66	468.00	48.00	64.00	80.00	0.00	580.00	13,142.80
2	18.54	0.00	48.00	0.00	0.00	0.00	48.00	889.92
1	18.54	0.00	0.00	8.00	0.00	0.00	8.00	148.32
6	19.57	0.00	0.00	48.00	0.00	24.00	48.00	939.36
		936.00	144.00	184.00	160.00	24.00	1,344.00	32,115.40

Qty	Notes
4.5	Hours
52	Weeks
12	Count
1	Hours
6	Count
2	Hours
32	Hours
8	Hours
24	Hours
16	Hours
0	Hours
4	Hours

k)

Assumptions:

1. Memory cards for the tabulators will not need to be programmed for the referendum.
2. State/Federal primary and election will be held in two locations.
3. Early Voting for Municipal Primary: 7 days with 6 8-hour days and 1 12-hour day with 2 hours setup/takedown per day.
4. Early Voting for Municipal Election: 14 days with 12 8-hour days and 2 12-hour days with 2 hours setup/takedown per day.
5. There will be six budget referenda within FY26-27.
6. There will be two-district one audit and one two-district recount during the fiscal year

Primary	State/Federal Election	FY27-28 Budget Referenda	Audit	Recount	Total
9	7,004	5,047	2,369	2,369	\$26,368
6	4,532	2,629	997	997	\$14,638
2	742	0	0	593	\$2,076
	0	0	0	0	\$0
6	1,096	1,331	626	626	\$6,067
48	12,922	7,004	8,405	8,405	\$56,908
5	4,085	3,275	350	350	\$15,720
55	\$30,381	\$19,285	\$12,747	\$13,340	\$135,117

FY26-27 Budget Referenda

Referendum 4				Referendum 5				Referendum 6								
Referendum (Hrs/EE)	Cleanup (Hrs/EE)	Total Hours	Total Cost	Planning (Hrs/EE)	Training	Referendum (Hrs/EE)	Cleanup (Hrs/EE)	Total Hours	Total Cost	Planning (Hrs/EE)	Training	Referendum (Hrs/EE)	Cleanup (Hrs/EE)	Total Hours	Total Cost	EES Per Site
18	3	58	1,494	8	0	18	3	58	1,494	8	0	18	3	58	1,494	2
16	2	36	816	0	0	16	2	36	816	0	0	16	2	36	816	2
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	0	22	431	4	0	18	0	22	431	4	0	18	0	22	431	0
16	0	128	2,241	0	0	16	0	128	2,241	0	0	16	0	128	2,241	3
		244	4,981			244		244	4,981			244		244	4,981	

State/Federal Primary Election	State/Federal Election	FY27-28 Budget Referenda			Audit	Recount	Totals
		Ref 1	Ref 2	Ref 3			
EV 410	EV 410	650	650	650	0	0	\$6,820
1,800	1,800	0	0	0	0	0	\$3,600
125	125	125	75	75	N/A	N/A	\$750
350	350	350	350	350	350	350	\$4,550
\$2,685	\$2,685	\$1,125	\$1,075	\$1,075	\$350	\$350	\$15,720

Federal Primary										
Election										
EEs Per Site	Sites	Planning (Hrs/EE)	Training (Hrs/EE)	Primary (Hrs/EE)	Cleanup (Hrs/EE)	Total Hours	Total Cost	EEs Per Site	Sites	
9	2	1	16	3	18	3	80	2,060	2	1
9	1	2	0	2	18	2	44	997	1	2
4	1	2	0	2	16	0	36	667	1	2
0	0	2	0	0	6	0	0	0	0	2
0	1	2	4	2	18	4	56	1,096	1	2
2	15	2	0	2	16	0	540	9,455	8	2
							756	14,276		

4

