

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 of \$47,208 is due to a state/federal primary with seven days of early voting, increasing the number budget referenda from four to six, and increasing staffing for audit/recount to reflect these impacting two districts instead of just one district as in FY25-26. All other categories remained the same as last year or decreased.

Comparison

Category	Current Year	FY 26-27	Delta (\$)	Delta (%)
	FY25-26			
Payroll	84,054	138,172	54,118	64.4%
Professional Educational Training	8,460	4,860	-3,600	-42.6%
Other Contracts	4,900	3,520	-1,380	-28.2%
Advertising	1,000	1,000	0	0.0%
Office Operation Expenditures	20,650	18,720	-1,930	-9.3%
Dues & Fees	265	265	0	0.0%
Total	\$119,329	\$166,537	\$47,208	39.6%

Assumptions:

- Bolton will continue to have two districts
- One two-district, Republican/Democratic, state/federal primary with state-mandated 7 days of early voting.
Six 8-hr days plus one 12-hr day, plus 2 hours per day for setup/takedown.
- One state/federal election with state-mandated 14 days of early voting.
Twelve 8-hr days plus two 12-hr days, plus 2 hours per day for setup/takedown.
- Six referenda: Three for FY26/27 budget and three for FY27/28 budget
- One two-district recount and one two-district audit across all the various elections.
- State-mandated professional expenses including training, certification, and continuing education
- No state grants for early voting
- 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.

Postion	7/1/25	7/1/26	% increase	7/1/27	% 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 retgistration (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	

Wages: Office Hours, Meetings, and Training

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

Assumptions

Item	Qty	Notes
Registrar/Deputy Office Hours per Week	4.5	Hours
WorkWeeks per Year	52	Weeks
SOTS Meetings per Year	12	Count
SOTS Meeting Duration	1	Hours
Tolland Cty Meetings per Year	6	Count
Tolland Cty Meeting Duration	2	Hours
Training Hours - HW/SW (Reg & AR)	32	Hours
Training Hours - HW/SW (Mod & DE clerk)	8	Hours
ROVAC Fall Conference	24	Hours
ROVAC Spring Conference	16	Hours
Registrar Certification	0	Hours
Moderator Certification	4	Hours

