

BOLTON BUDGET WORKSHOP

ADMINISTRATION

NO. 1

Code 4107	ADMINISTRATION	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 (Incl. Intern)	278,000	274,164	310,708	286,420		-24,288	-8%
53020	Legal Services	35,000	21,874	35,000	35,000		0	0%
53100	Official/Administrative Services	0	2,400	28,000	3,000		-25,000	-89%
53200	Professional Educational Training	15,000	4,666	10,000	10,000		0	0%
53300	Professional/Tech Services	170,000	132,271	170,000	170,000		0	0%
53520	Other Technical Services	185,000	137,485	160,000	150,000		-10,000	-6%
55400	Advertising	4,500	903	2,000	2,000		0	0%
56120	Office Operating Expenditures	10,000	6,630	6,000	7,500		1,500	25%
56300	Other Supplies	5,500	3,267	5,500	5,000		-500	-9%
57300	Equipment	25,000	24,527	25,000	25,000		0	0%
57330	Furniture & Fixtures	10,000	10,047	10,000	10,000		0	0%
58100	Dues & Fees	17,000	12,970	17,000	15,000		-2,000	-12%
	Total	755,000	631,204	779,208	718,920	0	-60,288.00	-8%

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

By: Jim Rupert

Signature(s):

53300 Novus Remediation Work, Nathan Jacobsen, NE Aquatics, Zoom, Adobe, First Advantage, Aptuitiv, holiday party, Intern
 53520 Novus Monthly Fee, Software Contracts, MS licenses, Everbridge
 56120 Paper, office supplies
 56300 shirts, wreaths, Holiday lights (anything not needed to operate the office)
 57300 Computer Replacements, Printers
 58100 COST, CRCOG, CCM, CCSWA, ICMA, NFPA, ICC

First Selectman	\$17,292.08	No increase over current salary
Deputy First Selectman	\$ 2,931.48	
(5) Selectmen @1,757.88	\$ 8,789.40	

Town Administrator	\$131,260
Conf Secretary	\$ 73,000
Admin Asst.	\$ 52,147.80
	\$288,420.76

Longevity Payments	\$ 1,250.00
	\$ 286,420.76

BOLTON BUDGET WORKSHOP

FINANCE DEPARTMENT

NO. 3

Code 4117	FINANCE DEPARTMENT	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	2024-2025	2024-2025	2025-2026	2026-2027	2026-2027	Change	Prior Year
51610	Payroll	257,324	238,161	245,520	252,258		6,738	3%
51620	Other Payroll	0	306	0	0		0	N/A
53200	Professional Educational Training	500	0	500	500		0	0%
53300	Professional/Tech Services	2,500	1,813	2,625	2,704		79	3%
56120	Office Operating Expenditures	1,500	1,262	1,700	1,785		85	5%
58100	Dues & Fees	250	160	250	250		0	0%
	Totals	262,074	241,702	250,595	257,497	0	6,902	3%

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

By: Jill Collins

Payroll	Finance Director	\$ 118,591
	Admin. Asst. 2	\$ 72,489
	Admin. Asst. 1	\$ 59,178
	Longevity & Add'l hours	\$ 2,000
		<u>\$ 252,258</u>

Prof./Tech. Services 5% increase for OPEB & Continuing Disclosure filing

Off. Oper. Supplies 5% increase

BOLTON BUDGET WORKSHOP

ASSESSOR

NO. 5

Code 4131	ASSESSOR	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	153,549	154,568	157,772	156,936		-836	-1%
53200	Professional Educational Training	3,090	2,260	2,910	2,910		0	0%
55400	Advertising	332	606	580	580		0	0%
55500	Printing & Binding	1,696	1,295	1,516	1,500		-16	-1%
56120	Office Operating Expenditures	3,501	2,221	3,501	34,026		30,525	872%
58100	Due & Fees	2,553	1,140	2,553	1,689		-864	-34%
	Total	164,721	162,090	168,832	197,641	0	28,809	17%

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

By: Kara Fishman

Signature(s):

51610 Includes Assistant to Tax Collector and Assessor at \$30.71/hour for 37 hours/wk

56120 Include QDS software services at total cost of \$10,211.25. In prior years, this expense was in the Selectmen's budget.

Motor vehicle pricing decrease due to change in vendor (estimated at \$500 less). \$200 decrease in other operating expenditures expected.

Includes DataScout Web access for Vision. There is a credit from an existing web service provided by Vision that the town already paid for, reducing the year 1 cost from \$5495 to \$4412. In prior years, this expense was in the Selectmen's budget

Includes Vision CAMA software at \$16,603. In prior years, this expense was in the Selectmen's budget.

58100 Reduced by an estimated \$864 due to MLS/NAR settlement, which no longer requires membership in a Realtor organization to access the MLS.

BOLTON BUDGET WORKSHOP

INSURANCE

NO. 13

Code 4157	INSURANCE	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							
55200	Property & Liability	108,653	142,250	144,363			-144,363	-100%
55201	Insurance Deductible	0	10,000	10,000			-10,000	-100%
55205	Cyber Liability Insurance	0	7,200	13,000			-13,000	-100%
	Total	108,653	159,450	167,363	0	0	-167,363	-100%

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

BOLTON BUDGET WORKSHOP

POLICE PROTECTION

NO. 19

Code 4201	POLICE PROTECTION		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								
55010	Shared Service		273,829	300,000	300,000	330,000		30,000	10%
56100	General Supplies		429	800	800	800		0	0%
56120	Office Operation Expenditures		220	500	500	500		0	0%
	Total		274,478	301,300	301,300	331,300	0	30,000	10%

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

By: Jim Rupert

Connecticut State Police: Town Report

City

BOLTON

This report is for the Connecticut town of

Scan the barcode or click the link and select your town and timeframe and then view report for NIBRS crime data
[Link](#)

Year

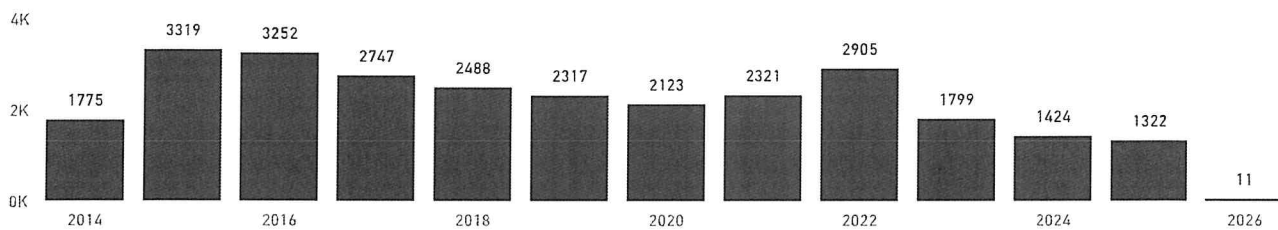
2025

Received Month

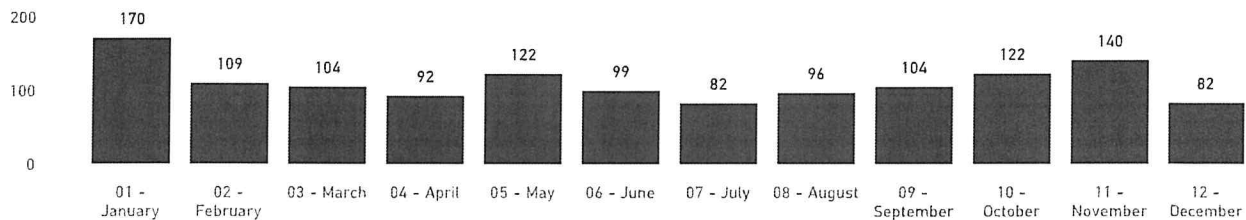
12 - December

BOLTON

Historical Calls Received



Calls Received for selected year by month.



The data in this section pertain t...

The data in this section pertain to the followin...

2025

December

Yearly
1322

Calls for Service

Yearly
20.30

Response Time (Min)

Yearly
34.77

Time to Clear (Min)

Monthly
82

Calls for Service

Monthly
16.38

Response Time (Min)

Monthly
10.84

Time to Clear (Min)

Monthly Calls of Interest Counts

3	(Blank)	3	(Blank)	(Blank)	37
Administrative	Community Engagement	Debris	Disturbance	Escape Response	Officer Initiated
12	(Blank)	33	7	7	6
Alarm	Medical Assist	Patrol Check	Assist Citizen	Crash	Non LAH Traffic Stops
(Blank)	(Blank)	1	(Blank)	(Blank)	(Blank)
Criminal Mischief	Motor Vehicle Theft	Domestic	OUI	Narcotics	Weapons Offense
(Blank)	(Blank)	(Blank)	1	(Blank)	(Blank)
Assault	Burglary	Larceny	Suspicious Incident	Untimely Death	Trespassing

BOLTON BUDGET WORKSHOP

ANIMAL CONTROL

NO. 21

Code 4215	Animal Control	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							
55010	Shared Services	6,500	10,000	10,000	7,000		-3,000	-30%
	Total	6,500	10,000	10,000	7,000	0	-3,000	-30%

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

By: Jim Rupert

Balance will come out of Dog Fund

BOLTON BUDGET WORKSHOP

EMERGENCY MANAGEMENT

NO. 23

4223	EMERGENCY MANAGEMENT												
				Unaudited									% change
				Adopted	Actual	Adopted	Request	Proposed	Value				From
Accounting Codes	Category		Expenditures	2024-2025	Expenditures	Expenditures	for	by Selectmen	Change	Prior	Year		
					2024-2025	2025-2026	2026-2027	2026-2027					
51610	Payroll		6,165	5,218		6,320	6,510		190		3%		
56900	Other Supplies		5,000	229		5,000	5,000		0		0%		
	Totals		11,165	5,447		11,320	11,510	0	190		2%		

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

By: Jim Rupert

BOLTON BUDGET WORKSHOP

PUBLIC BUILDING COMMISSION

NO. 25

Code 4398	PUBLIC BUILDING COMMISSION		Unaudited Actual Expenditures	Approp. for this year	Request for 2026-2027	Proposed by Selectmen 2026-2027
Accounting Codes	Category	Adopted Expenditures				
51610	Payroll				2,000	0
55400	Advertising				2,000	0
56120	Office Operation Expenditures				100	0
					0	0
	Total	0	0	0	4,100	0

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

By: Jim Rupert

BOLTON BUDGET WORKSHOP

REFUSE SERVICES

No. 33

Code 8405	REFUSE SERVICES		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								
51630	Overtime		2,591	3,730	3,730	3,730		0	0%
54101	Contract Pickup		419,263	445,500	445,500	445,500		0	0%
54421	Tipping Fees		219,080	270,000	270,000	270,000		0	0%
55010	Shared Services		7,561	6,600	6,600	7,500		900	14%
58100	Dues & Fees		800	2,000	2,000	2,000		0	0%
	Total		649,295	727,830	727,830	728,730	0	900	0%

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

By: Jim Rupert

- 54101 Pulls
- 54421 Tires, CFC, Brush, Propane, Oil/Anti, Bulky & Municipal Solid Waste
- 58100 MidNeroc Membership, DEEP Permit Costs

REFUSE SERVICES
2026 2027

PART-TIME PAYROLL		*	\$3,730.00	
Operations at Residential Collection Center			8 months, 2x a month plus shred day and 2x with two attendants	
RECYCLING			\$0.00	
*	50 Pulls x \$180/Pull	actuals from fy25/26	31 \$154.50 per pull	
	Tire Collection	\$9,000.00		
*	CFC Collection	\$500.00	\$231.00	Price for 25-26 increased \$1.00 per tire. We average 100 tire a season
	Leaf & Brush Collection	\$675.00	\$624.00	Price increase \$2.00 per unit. Again we average about 100 units
*	Propane Tanks	\$750.00	\$4,630.00	Includes large logs from Highway Dept. & Storm debris
	Oil/Antifreeze/Batteries	\$700.00	\$0.00	No Change for 25-26
		\$550.00	\$952.00	No change for oil. Antifreeze increased \$ 0.10 per gallon. We average 225 gallons per season
TIPPING PICK-UP				We also recycle the highway's oil at about 200 gal. per year
General Refuse & Bulk Waste				
Contract Public Buildings				
REFUSE PICKUP			\$-	
Current contract with contractor				
HAZARDOUS WASTE			\$-	
same as last year				
TOTALS				