

BOLTON BUDGET WORKSHOP

TAX COLLECTOR

NO. 6

Code 4135	TAX COLLECTOR				
Accounting Codes	Category	Actual Expenditures 2021-2022	Approp. for this year 2022-2023	Request for 2023-2024	Proposed by Selectmen 2023-2024
51610	Payroll	73,234	75,482	77,167	
51620	Other Payroll	3,975	5,931	5,000	
53200	Professional Educational Training	620	1,180	1,580	
55400	Advertising	499	600	900	
55500	Printing & Binding	8,082	6,000	8,200	
56120	Office Operating Expenses	1,031	1,850	1,850	
58100	Dues & Fees	95	165	215	
	<b>Total</b>	<b>87,536</b>	<b>91,208</b>	<b>94,912</b>	<b>0</b>

Increased costs/classes for Ashleigh  
 Increased cost of an additional billing  
 Increased cost of an additional billing  
 Increased cost/add Ashleigh to membership

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

By: Lori Bushnell

BOLTON BUDGET WORKSHOP

LIBRARY

No. 29

Code 4501	LIBRARY	Unaudited			
Accounting Codes	Category	Actual Expenditures	Approp. for this year	Request for	Proposed by Selectmen
		2021-2022	2022-2023	2023-2024	2023-2024
51610	Payroll	227,753	236,763	243,866	
53200	Professional Educational Training	520	1,000	1,000	
53400	Other Professional Services	2,429	2,045	2,045	
53520	Other Contracts	22,167	23,000	23,000	
56120	Office Operating Expenses	3,292	3,500	3,500	
56400	Library Materials	27,459	27,400	33,400	
57300	Equipment	500	500	4,550	
58100	Dues & Fees	845	1,200	1,200	
	<b>Total</b>	<b>284,965</b>	<b>295,408</b>	<b>312,561</b>	<b>0</b>

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

Signature(s): *Elizabeth Thornton*  
 BY: Elizabeth Thornton  
 12/20/22

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

**Department:** Library

**Subject:** technology/shelving

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

Add additional computers and shelving

Explain why this particular item was selected: to replace missing computers, old laptop and add shelving.

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	4050.00		Replace missing computers and laptop and add wall shelving
Other (specify line item)			
<b>Total</b>			

Summary: The library had 6 sit down computers for patron access. Only 3 were updated. The other 3 were taken away. The library is still missing the other computers. We are looking to replace 2 of the missing computers. The library had 2 laptops. One of the laptops was not working and could not be fixed so it needs to be replaced. The library would also like to purchase an "OWL" to provide online and hybrid programming and meetings on a regular bases. Wall shelving (4'x9" by 8') needs to be added to the children's area.

**Decision Package # 2 out of # 3**  
*#1 being the most important to fund*

**Department:** Library

**Subject:** Library Materials

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

Increase in downloadable patron use and cost of living.

Explain why this particular item was selected: main mission of the library to provide materials in a variety of formats to meet patron demand.

Quantify categories that are added/funded:

<b>Budget Category</b>	<b>Addition Amount</b>	<b>Staffing Impact</b>	<b>Comments</b>
Payroll			
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Library Materials	6000.00		Increase in remote access
<b>Total</b>	6000.00		

Summary: An increase in this line item is due to patron increase in the use of downloadable materials thru HOOPLA and Overdrive resources. The library is proposing \$500.00 a month for this purpose. The increase also allows for cost of living increase for print and audio materials as well. This category has been greatly impacted with rising costs and library usage.

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

**Department:** Library

**Subject:** Payroll

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

Union contract increase

Explain why this particular item was selected:

Quantify categories that are added/funded:

<b>Budget Category</b>	<b>Addition Amount</b>	<b>Staffing Impact</b>	<b>Comments</b>
Payroll	7103.00		3% increase? (place holder)
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment			
Other (specify line item)			
<b>Total</b>			

Summary: A 3% increase was added as a place holder. The increase is unknown at this time. This can be adjusted accordingly.

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

**Department: Library**

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

Reduce the purchase of the computers to 1, do not purchase "OWL" at this time

Explain why this particular item was selected: This would still provide 1 additional computer, a reliable laptop and the shelving.

Quantify categories that are reduced:

<b>Expenditure Category</b>	<b>Reduction Amount</b>	<b>Staffing Impact</b>	<b>Remarks</b>
Payroll			
Professional/ Technical Services			
Repairs & Maintenance Supplies			
Office Operating Expenses			
Other Supplies			
Equipment	2000.00		
Other (specify line item)			
<b>Total</b>			

Summary: Reducing this line item delays the purchase of the additional hardware to the next year's request. These are necessary purchases for patron use at the library will be re-requested in the future if cuts are made.

Bentley Memorial Library

Circulation

2018

Print = 10,149

Downloads = 2,603

2021

Print = 17,010

Downloads = 4,570

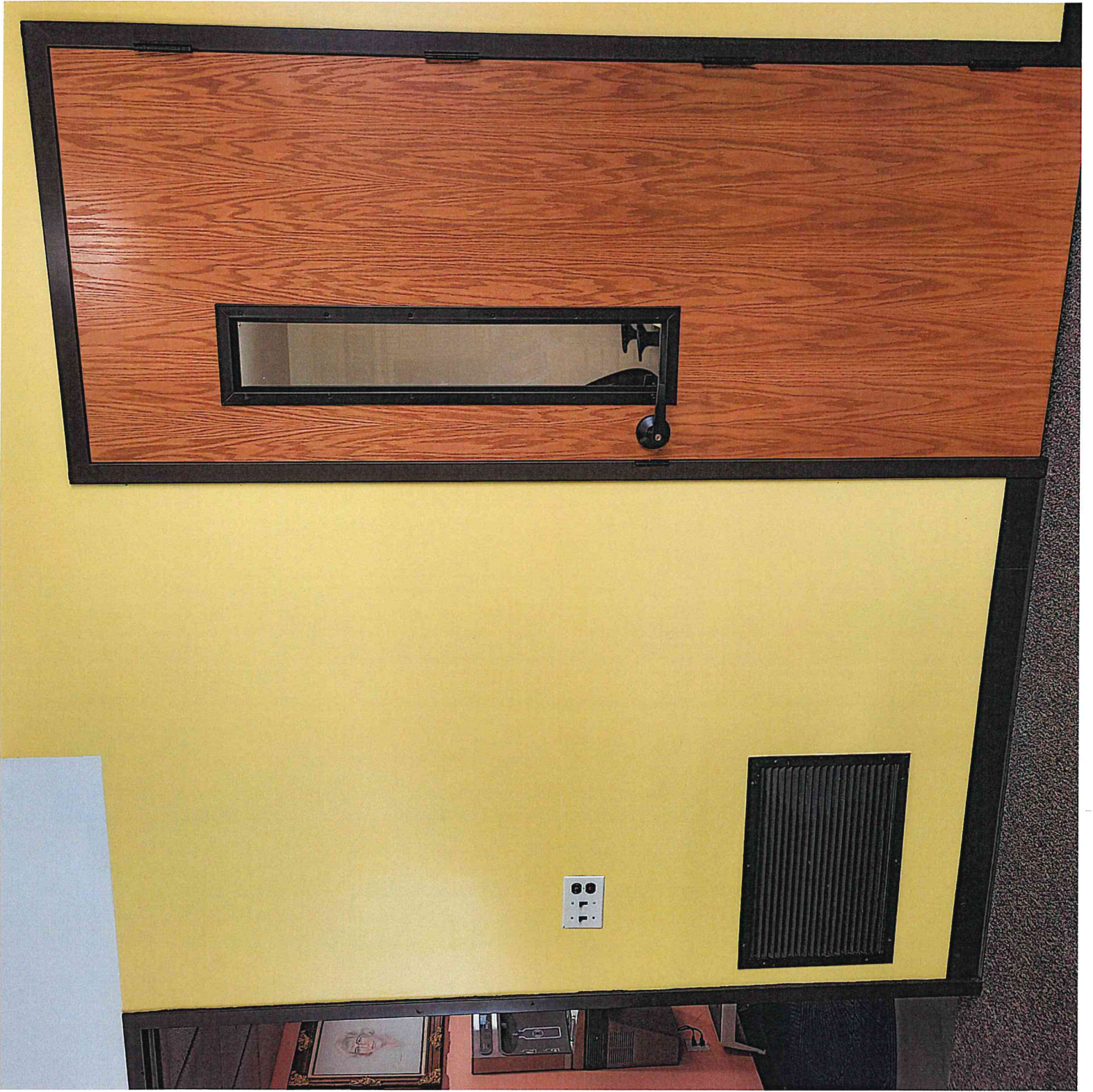


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Decision Package # 4 out of # 4.  
 #1 being the most important to fund

Budget Proposal  
 2023-2024

Department:

Subject:

Fire Commission

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

See Below

Explain why this particular item was selected: Equipment ① Fire Security mtce is because of End of Life per NFPA - SCBA Bottles spread out over time w/ thing w/ Selectmen - Tires spread out over two budget cycles -

Quantify categories that are added/funded: 4

Budget Category	Addition Amount	Staffing Impact	Comments
Payroll	3%	positive	Annual Increase
Professional/ Technical Services	- 0 -		
Repairs & Maintenance Supplies	- 0 -		
Proficiency Fund	3%	positive	
Communications	3,333		TN-911 Dispatching fees + Services increase
Equipment	5,000	Breathing Air	End of Life on 4 Bottles - per Selectmen
Fire Security mtce/Supply	6,000	NFPA Tire Compliance	End of Life Tires R134 <del>FT134</del> (2024)
Total	<span style="border: 1px solid black; display: inline-block; width: 80px; height: 20px;"></span>		

Summary:

SCBA Bottle replacement per agreement with Selectmen last year.

Tires - 10 tires are due to be replaced in 2024.

Adapt a similar plan as SCBA bottles.

R134 (6 tires) to be purchased Spring 2024 (2023-2024)

Track 134 (10 tires) to be purchased Fall 2024 (2024-2025)

Communications - TN (911 center) Increase in Municipal Assessment (+) Esc Fees

BOLTON BUDGET WORKSHOP

FIRE COMMISSION

Code 4203	FIRE COMMISSION	Unaudited		
Accounting Codes	Category	Actual Expenditures	Approp. for this year	Request for
		2021-2022	2022-2023	2023-2024
51610	Payroll	44,116	55,468	57,132
53200	Professional Education Services	5,917	12,800	12,800
53400	Other Professional Services	5,538	7,200	7,200
54302	Fire/Security Maint. & Supply	52,982	40,125	46,125
55300	Communications	25,332	26,850	30,183
55800	Travel	1,441		
55900	Proficiency Fund	18,811	19,375	19,974
56100	Repairs & Maintenance Supplies	2,081	7,900	7,900
56120	Office Operating Expenses	1,315	500	500
56300	Other Supplies	1,795	1,400	1,400
56900	Medical Expenses	4,454	8,100	8,100
56930	Uniforms & Supplies	15,715	25,200	25,200
57300	Equipment	38,634	35,167	40,167
57320	Vehicles	0	0	
57330	Furnitures & Fixtures	0	0	
58100	Dues & Fees	1,389	1,300	1,300
	<b>Total</b>	<b>219,520</b>	<b>241,385</b>	<b>257,981</b>

Tires (6)  
TNI-9-11

SCBA  
Bottles

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

By: Bruce Dixon/John Morianos Jr.