

# Town of Bolton, CT



## FY 2022 Proposed Budget

*Draft as of January 13, 2021 – Not yet approved by Board of Selectmen.*



# Town of Bolton

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January 13, 2021

Dear Members of the Board of Selectmen,

It is my pleasure to present to you the enclosed proposal for FY 2022 Town Budget. With a requested increase of 3.2%, in a truly unprecedented and historic year, this budget has the capacity to deliver considerably more goods and services to our residents at a reasonable price.

This budget season is proceeding in a slightly different way than the FY 2021 budget season did. Most notably, I have withheld any comments or proposed adjustments that Jill Collins, our Director of Finance, and I have regarding the budget sheets that are enclosed in this first draft of the budget. Instead, after much input and consultation with you and members of the Town staff, we have presented you with unchanged budget sheets in an effort to allow Department Directors and Board/Commission Chairs to present their budget sections to you directly and to provide them with a greater opportunity to make a case for their requested budget totals. Department Directors and Board/Commission Chairs have also all been given the opportunity to and have been encouraged to attend a designated budget workshop so that they may present their budget section(s) to you directly and field questions in real time as they arise. Once these presentations have been made, and after Jill and I have had an opportunity to review all budget sections with the Department Directors and Board/Commission Chairs, we will present any recommendations that we have for each budget section.

Please note that the budget document that is enclosed is not yet final – it does not include budget sections pertaining to capital projects, borrowing, or the sewer authority, and there are still budget narratives and backup documentation that are trickling into my office and will be made available to you as soon as possible.

For the most part, there are not very large proposed changes to this budget over last year's allocation. Personnel Services is set to rise by 2.46%, as the health insurance program that we are in with Cigna projects a nearly 18% increase in health insurance premiums. The Administration line projects a modest increase of 2.47%, which largely reflects wages and increased contractor fees (including those levied by the Town Attorney and Town Engineer). Some areas with large increases includes Police Protection, which we have estimated may come out to an approximate 6% increase, despite not yet having a proposal for FY 2022 costs in-hand from the Connecticut State Police; the Fire Commission budget, which incorporates the Fire Department wage program that was approved in last year's budget cycle and increases budget to buy new equipment; the

Fire Marshal's budget; the Public Building Commission budget, as it is likely that the Commission will convene this coming fiscal year to discuss the development of new Town office space; and the Library's budget. More information about each section of the budget can be found within this document, and a presentation will be made to you about each budget section in the next several weeks. In the event that you have a question about a given budget section that you would like to pose prior to those budget workshops, please contact me at [townadmin@boltonct.org](mailto:townadmin@boltonct.org) with your question and I will relay it to the proper department head.

Lastly, I feel it is important to note that all wages, except for those impacted by the minimum wage increase, those of the Volunteer Fire Department officials, and those already contracted at a different rate, are currently budgeted for a 2.75% increase, though the Board has not officially taken action on this item. A 2.75% increase is reflected in these budget sheets so that you may have a greater understanding of baseline costs associated with granting such a raise for all employees. It has been made clear to all employees who are aware of the placeholder numbers being used that there is by no means a promise, guarantee, offer, or suggestion that this will be the final number granted as an increase by the Selectmen.

Thank you for your time in reading this document. If you have any questions, please do not hesitate to contact me directly.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'J. S. Kelly', written in a cursive style.

Joshua Steele Kelly

### Town Department & Commission Summary

#	Department	FY 20 Allocation	FY 21 Request	Req % Change
1	Administration	728,120	746,079	2.47%
2	Board of Finance	2,200	2,200	0.00%
3	Finance Department	231,238	236,612	2.32%
4	Auditing Services	26,500	26,500	0.00%
5	Assessor	81,034	83,246	2.73%
6	Tax Collector	84,394	88,038	4.32%
7	Personnel Services	974,958	998,956	2.46%
9	Town Clerk	137,079	136,416	-0.48%
10	Building & Land Use	303,709	309,556	1.93%
11	Planning & Zoning	7,120	7,120	0.00%
12	Zoning Board of Appeals	1,640	1,640	0.00%
13	Insurance	140,000	143,900	2.79%
14	Probate Court	5,786	5,960	3.00%
15	Inland Wetland Commission	2,235	2,235	0.00%
16	Economic Development Commission	2,000	2,000	0.00%
17	Elections	44,931	44,883	-0.11%
18	Town Building Operations	798,907	813,992	1.89%
19	Police Protection	404,927	429,160	5.98%
20	Fire Commission	210,797	227,978	8.15%
21	Animal Control	3,000	3,000	0.00%
22	Fire Marshal	29,500	33,000	11.86%
23	Emergency Management	19,293	19,693	2.07%
24	Highway Department	1,028,960	1,039,960	1.07%
25	Public Building Commission	540	1,100	103.70%
26	Public Health	30,250	30,900	2.15%
27	Social Services	180,563	180,421	-0.08%
28	Library	292,286	314,445	7.58%
29	Recreation	0	32,000	100.00%
30	Conservation Commission	1,625	1,805	11.08%
32	Refuse Services	510,982	522,604	2.27%
<b>TOTAL</b>		<b>6,284,574</b>	<b>6,485,398</b>	<b>3.20%</b>

## Glossary of Terms

**Advertising:** Expenditures for announcements in professional publications, newspapers, or broadcasts over radio and television.

**Communications:** Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone, voice communication services, and more.

**Dues & Fees:** Expenditures or assessments for membership in professional or other organizations or payments to a paying agent for services rendered. Includes fees for professional organizations, banks, licenses, and permits

**Equipment:** Expenditures for the initial, additional, and replacement costs associated with Municipality machinery and equipment.

**Legal Services:** Legal professionals under contract.

**Office Operating Expenses:** In order to run an office, certain items are needed that don't quite fall into the same bucket as "supplies" or "equipment". Office operating expenses include printing costs that are done out-of-house, and more.

**Official/Administrative Services:** Services in support of the various policymaking and managerial activities of the Municipality. Included are management consulting activities oriented to general governance or business and financial management of the municipality.

**Other Payroll:** Wages and salaries for part-time, seasonal, and other non-full-time staff. This does not include any benefits.

**Other Supplies:** Supplies not classified elsewhere.

**Other Technical Services:** Technical services other than data processing related services. Includes services related to items such as firewalls, network, and technical support services from third parties. Also includes the costs of web-based services for administrative or operational purposes. Excludes all web-based software that is related to Instruction purposes.

**Payroll:** Wages and salaries for all full-time town staff. This does not include any benefits.

**Printing & Binding:** Expenditures for job printing and binding, usually according to specifications of the Municipality. This includes designing and printing forms and posters, as well as printing and binding Municipality publications.

**Professional Educational Training:** In order to provide cutting-edge service, the town's staff has to receive cutting-edge education and training. To enhance their skills on a regular basis, the town pays for training, as designated in this line.

**Professional/Technical Services:** When outside consultants are hired to assist the town, the dollars that go towards that consultant are marked in this line.

**Shared Service:** Expenditures for shared services such as Health District, State Trooper payments, etc.; not for outsourced, non-shared services.

**Supplies:** Amounts paid for items that are consumed, are worn out, or have deteriorated through use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

**BOLTON BUDGET WORKSHOP**

**ADMINISTRATION**

**NO. 1**

<b>Code 4107</b>	<b>ADMINISTRATION</b>				<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
51510	Payroll	201,943	216,952	217,209	-
51520	Other Payroll	41,818	27,152	28,278	-
53020	Legal Services	46,853	43,500	45,000	-
53100	Official/Administrative Services	7,612	36,000	25,000	-
53200	Professional Educational Training	2,650	10,650	15,000	-
53300	Professional /Tech Services	198,120	253,017	258,077	-
53520	Other Technical Services	75,565	89,575	105,000	-
54400	Rental	6,324	0	0	-
55400	Advertising	2,710	9,000	9,000	-
56120	Office Operating Expenses	10,359	13,500	13,500	-
56290	Other Supplies	641	2,750	2,750	-
57300	Equipment	40,573	14,000	15,000	-
57330	Furniture & Fixtures	3,354	0	0	-
58100	Dues & Fees	11,256	12,024	12,264	-
	<b>Total</b>	<b>649,778</b>	<b>728,120</b>	<b>746,079</b>	<b>-</b>

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

By: Joshua Steele Kelly

Signature(s):

# **Administration – Budget #1**

Authored by Town Administrator Josh Kelly

## **1. Department Services Summary:**

The Selectmen's Office is staffed by the Administrator, who is responsible for acting on the Board of Selectmen's behalf in managing day-to-day town operations. The Administrator is accompanied by two Administrative Assistants, one who serves as a Human Resources Coordinator and one who serves as a Media Coordinator. Both positions handle confidential information and assist with union negotiations. This office is responsible for all financial and personnel oversight, human resources operations, risk management, Bolton Lakes Regional Water Pollution Control Authority administration, policy development and implementation, and more. This budget also includes the Selectmen's salaries, Board Clerk salaries, the town's legal budget, the town's information/technology budget, and the dues and fees needed for the town to participate in regional bodies and professional organizations like CCM and CRCOG.

## **2. Explanation of Increased Line Items and General Efficiencies:**

Contracted services, along with wages, legal services, and technical costs, will rise in FY 2022.

## **3. Foreseen Future Operational Increases:**

Nothing major aside from wage increases and the increased costs associated with our annual contracting services and technology subscriptions, such as the Tyler financial software. Legal fees also continue to rise.

## **4. Anticipated Leftover Funds in FY 2021:**

While I have been conservative in my use of funds so far this year, there are a few projects that will need the Town's attention in the spring that I believe will mostly deplete our currently-allocated funds.

## **5. Department Goals for FY 2021 & Plan for Success:**

Administration has the following twelve goals established for FY 2021, and below I have also given a quick update on the status of those goals as of January 12, 2021:

1. Establishment of Regular Extended Leadership Team Meetings – Accomplished.
2. Supervisor's Retreat & Expectation Planning Session – Planned for February/March 2021.
3. Staff Training on Diversity & Inclusion – Planned for January 19, 2021.
4. Have a Plan in Place to Livestream all In-Person Meetings Going Forward – In Progress.
5. Have Student Representatives Assigned to the Board of Selectmen – In Progress.
6. Total Website Overhaul – In Progress.
7. Review, Further Edit, and Adopt New Personnel Policies – In Progress.
8. Standard Operating Procedures Drafted and Implemented for 50% of Town Departments – In Progress.
9. Have a Plan in Place for Town Hall Facility Expansion – In Progress.
10. Propose Pursuit of the GFOA Distinguished Budget Presentation Award to Board of Finance – In Progress.
11. Complete Branding Review & Begin Implementation – In Progress.
12. Implement Components of Strategic Staffing Plan – In Progress.

## **6. Statistics & Other Information:**

None.

**BUDGET #1  
ADMINISTRATION  
DRAFT 1/14/2021**

CATEGORY	BUDGET TOTAL	
	FY 21	FY 22
<u>Payroll &amp; Other Payroll</u>		
Administrative Officer	\$ 113,000.00	\$ 116,247.00
Confidential Secretary/Asst to the Admin	\$ 57,950.68	\$ 59,544.32
Conf Secretary/Media Coordinator	\$ 38,601.51	\$ 39,663.05
First Selectman	\$ 15,627.96	\$ 16,057.73
Deputy First Selectman	\$ 2,509.45	\$ 2,578.46
Selectmen (3)	\$ 4,514.44	\$ 4,638.59
Board Clerks	\$ 4,500.00	\$ 6,757.85
Stipends (Car Use, etc)	\$ 7,400.00	\$ -
<b>SUBTOTAL</b>	<b>\$ 244,104.04</b>	<b>\$ 245,487.00</b>
Legal Services	\$ 43,500.00	\$ 45,000.00
Official/Administrative Services	\$ 36,000.00	\$ 25,000.00
Professional Educational Training	\$ 10,650.00	\$ 15,000.00
Professional/Tech Services	\$ 253,017.00	\$ 258,077.00
Other Technical Services	\$ 89,575.00	\$ 105,000.00
Advertising	\$ 9,000.00	\$ 9,000.00
Mileage Reimbursement	\$ 1,000.00	\$ -
Office Operating Expenses	\$ 13,500.00	\$ 13,500.00
Other Supplies	\$ 2,750.00	\$ 2,750.00
Equipment	\$ 14,000.00	\$ 15,000.00
<b>SUBTOTAL</b>	<b>\$ 472,992.00</b>	<b>\$ 488,327.00</b>
<u>Dues &amp; Fees</u>	<u>FY 21</u>	<u>FY 22</u>
CRCOG	\$ 6,441.00	\$ 6,391.00
COST	\$ 975.00	\$ 975.00
CCM	\$ 3,303.00	\$ 3,303.00
ICMA	\$ 880.00	\$ 880.00
CTCMA	\$ 200.00	\$ 200.00
CEDAS	\$ 150.00	\$ 150.00
Open Space Dues & Fees	\$ 75.00	\$ 75.00
Other	\$ -	\$ 290.00
<b>SUBTOTAL</b>	<b>\$ 12,024.00</b>	<b>\$ 12,264.00</b>
<b>GRAND TOTAL</b>	<b>\$ 729,120.04</b>	<b>\$ 746,079.00</b>

Notes

*Moved to different section.*

*Legal fees increasing.  
Costs have not risen to \$36,000 in this category ever - \$25,000 is a much more reasonable budgetary number.  
I hope to expand leadership trainings with the Leadership Team.*

*Still funded, but moved.*

*Includes costs for outside printing.*

*Unsure of most fees for FY 22 at this point. \$290 built in to cover small increases in each area.*





**BOLTON BUDGET WORKSHOP**

**BOARD OF FINANCE**

**NO. 2**

<b>Code 4115</b>	<b>BOARD OF FINANCE</b>				
					<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2020-2021</b>
51510	Payroll	1,180	1,300	1,300	-
55400	Advertising	0	60	60	
56120	Office Operating Expenses	433	840	840	-
	<b>Total</b>	1,613	2,200	2,200	-

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

By: Emily Bradley/Jill Collins

Signature(s):



**BOLTON BUDGET WORKSHOP**

**FINANCE DEPARTMENT**

**NO. 3**

<b>Code 4117</b>	<b>FINANCE DEPARTMENT</b>				<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
51510	Payroll	198,454	212,920	218,762	-
51520	Other Payroll	11,138	10,468	10,000	-
53200	Professional Educational Training	150	2,500	2,500	-
53300	Professional/Tech Services	2,230	2,500	2,500	-
56120	Office Operating Expenditures	1,740	2,500	2,500	-
58100	Dues & Fees	285	350	350	-
	<b>Totals</b>	213,997	231,238	236,612	-

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

By: Jill Collins

Signature(s):

# **Finance Department – Budget #3**

Authored by Chief Financial Officer Jill Collins

## **1. Department Services Summary:**

The Finance Department is responsible for the central administration of all Town finances. This includes the preparation of the annual budget, supervising the annual audit, managing grants, debt, accounts payable, payroll as well as oversight of the Towns pension and health insurance. The Department is also responsible for all centralized accounting functions for the entire Town including the Board of Education.

## **2. Explanation of Increased Line Items and General Efficiencies:**

The increase in the salary line represents a 2.75% increase for the three full time employees.

## **3. Foreseen Future Operational Increases:**

None.

## **4. Anticipated Leftover Funds in FY 2021:**

We will have money leftover in the Professional Educational Training due to COVID.

## **5. Department Goals for FY 2021 & Plan for Success:**

1. To start using a web portal to make the purchasing process more efficient.
2. To start using electronic timesheets

Both of these goals are in the process and training will begin in February.

## **6. Statistics & Other Information:**

None.

**BOLTON BUDGET WORKSHOP**

**AUDITING SERVICES**

**NO. 4**

<b>Code 4123</b>	<b>AUDITING SERVICES</b>				
					<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Board of Selectmen</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
53410	Auditing Services	26,000	26,500	26,500	26,500
	<b>Total</b>	26,000	26,500	26,500	26,500

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

By: Jill Collins

Signature(s):



BOLTON BUDGET WORKSHOP

ASSESSOR

NO. 5

Code 4131	ASSESSOR				
					Proposed
		Actual	Approp. for	Requests	by
Accounting Codes	Category	Expenditures	this year	for	Bd. of Select.
		2019-2020	2020-2021	2021-2022	2021-2022
51510	Payroll	49,233	50,200	51,581	-
51520	Other Payroll	25,901	26,614	27,346	-
53200	Professional Educational Training	0	1,500	1,800	-
55400	Advertising	144	100	100	-
56120	Office Operating Expenses	1,785	2,500	2,300	-
58100	Due & Fees	50	120	120	-
	<b>Total</b>	77,113	81,034	83,246	-

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

By: Helen Totz

Signature(s):



# Assessor's Office – Budget #5

Authored by Town Assessor Helen Totz

## 1. Department Services Summary:

The Office of the Assessor is responsible for discovering, listing and valuing all taxable and non-taxable property located in town. Connecticut law requires us to list and value all real and personal (e.g., motor vehicles, business equipment, etc.) property. This is an annual cycle with an assessment date of October 1. It is the Assessor's responsibility to insure that all values are properly and uniformly made and that the Grand List is a true and accurate report of all taxable and tax exempt real estate property within the municipality, as well as motor vehicles and the furniture, fixtures and equipment of businesses in Town. Assessed values in Connecticut are based on 70% of fair market value as found in the year of revaluation [2018].

Other responsibilities of the Assessor's Office include:

- updating ownership of real estate parcels upon transfer of title
- adjusting motor vehicle accounts for vehicles that have either been sold, stolen, salvaged, or registered out of state
- maintaining tax relief programs for the elderly, disabled and armed forces veterans and active duty members
- administering programs designed to preserve farm, forest and open space land, including exemptions as well as land classification and abatement programs

It is important that the assessment staff be up to date and knowledgeable of state statutes that affect the production of the annual Grand List, as well as be proficient in use of the software programs necessary to producing the Grand List; therefore, Education and Training are a priority in my budget proposal, along with the subscriptions to necessary pricing guides and software maintenance.

## 2. Explanation of Increased Line Items and General Efficiencies:

"Professional Educational Training" has been increased slightly to accommodate training for the suspended resulting in no formal assessment training for the Assistant. This could cause an increase in the number of courses she may want/need to participate in during the next fiscal year.

## 3. Foreseen Future Operational Increases:

I have indicated a "0" for capital requests this year. However, the Town may want to consider starting to put aside funds to pay for the next revaluation that will actually begin in 2022-23 FY. We have approx. 2400 real estate accounts. At an estimate of \$18/parcel, that would be a cost of approximately \$43,000. No one has projected what impact on pricing the pandemic may have, so this is a high end estimate. The last revaluation was conducted using data mailers and limited site visits and was \$49,500. This was not budgeted over more than one year.

## 4. Anticipated Leftover Funds in FY 2020:

I believe there will be excess funds due to the lack of training classes that were offered this year. Approximately \$1400 should be available in the Professional education line item.

## 5. Department Goals for FY 2021 & Plan for Success:

Our main goal during this very difficult year was to maintain a level of service to the public, as well as complete all state mandated tasks and reports on a timely basis. Due in part to my part time status as being the norm, we have been able to reach those goals. The Governor's various Executive orders that affected the department helped in this regard also. We were able to allow elderly and various exemption recipient's to either file though the mail or to maintain their benefits without having to file at all this year. As a result, we did not need to have face to face meetings with those people and we were able to process applications with a bulk software program

## 6. Statistics & Other Information:

None.

BOLTON BUDGET WORKSHOP

TAX COLLECTOR

NO. 6

Code 4135	TAX COLLECTOR				Proposed
		Actual	Approp. for	Requests	by
Accounting Codes	Category	Expenditures	this year	for	Bd. of Select.
		2019-2020	2020-2021	2021-2022	2021-2022
51510	Payroll	69,705	71,622	73,592	-
51520	Other Payroll	10,243	5,772	5,931	-
53200	Professional Educational Training	375	800	400	-
55400	Advertising	417	500	600	-
55500	Printing & Binding	5,826	3,650	5,700	-
56120	Office Operating Expenses	1,027	1,950	1,400	-
57300	Equipment	915	0	0	-
58100	Dues & Fees	137	100	415	-
	<b>Total</b>	<b>88,645</b>	<b>84,394</b>	<b>88,038</b>	<b>-</b>

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

By: Lori Bushnell

Signature(s): *Lori Bushnell*

# **Tax Collector's Office – Budget #6**

Authored by Tax Collector Lori Bushnell

## **1. Department Services Summary:**

The Tax Collectors office prepares and mails tax bills. We also take in payments by mail, in person and through lockbox. Funds are used for legal ads, bill paper, envelopes, printing, as well as training, meetings and the annual conference. DMV services and USPS forwarding mail fees are also included and have been useful in keeping up with current addresses and checking registrations. These costs pay for themselves.

## **2. Explanation of Increased Line Items and General Efficiencies:**

I included with my budget request an itemized description for each line item. I felt some of the items should be in different categories. The Finance Officer can review this. The increase in my budget is due to bill processing. I included mailing services in my budget for July's billing this year.

## **3. Foreseen Future Operational Increases:**

None.

## **4. Anticipated Leftover Funds in FY 2020:**

Professional Educational Training due to virtual meetings.

Other Payroll due to pandemic. Depending on the world situation I may try to get an intern in here for June.

## **5. Department Goals for FY 2021 & Plan for Success:**

Goal 1. Working from home

I think being able to work from home and coordinating with co-workers has gone very well. We have been very successful in helping taxpayers the best that we can while not being in our comfort zone.

Goal 2 – Keeping up with work with limited staff

Although this has been challenging at times. I feel we have done well with keeping up with work without the added help. Online services is being used more now which has helped.

Goal 3 – Keeping taxpayers notified

I feel we have sent out many bulletins. We have notices on our building, information on the bills, and on our website to get information out to the taxpayers.

## **6. Statistics & Other Information:**

None.

**BOLTON BUDGET WORKSHOP**

**Personnel Services**

**NO. 7**

<b>Code 4141</b>	<b>PERSONNEL SERVICES</b>				<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
52010	Insurance Administration Fees	489	1,000	1,000	-
52100	Life Insurance (Town)	2,255	2,500	2,500	-
52200	Payroll Taxes (Town)	152,360	160,000	164,480	-
52300	Pension (Town)	89,158	100,000	95,000	-
52400	Fire Fighter Retention Program	20,000	25,000	26,000	-
52600	Unemployment Compensation	20,444	20,000	25,000	-
52700	Workers Compensation	48,832	56,995	58,591	-
52800	Medical (Town)	405,721	530,000	560,385	-
52850	Dental (Town)	20,572	24,463	21,000	-
52900	HRA/HSA	46,500	55,000	45,000	-
52910	Mileage Stipend/Reimbursement	3,650	0	4,650	-
52940	Phone Allowance	0	0	250	-
52915	Insurance Waiver		0	5,600	-
	<b>Total</b>	<b>809,981</b>	<b>974,958</b>	<b>998,956</b>	<b>-</b>

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

By: Joshua Steele Kelly

Signature(s):

# **Personnel Services – Budget #7**

Authored by Town Administrator Josh Kelly

## **1. Department Services Summary:**

Also known as “Employee Fringe Benefits,” the Personnel Services budget is where all costs associated with employee benefits such as life insurance, payroll taxes, pensions, medical and dental insurance, workers compensation, and the firefighter retention program are budgeted.

## **2. Explanation of Increased Line Items and General Efficiencies:**

The increase in this budget between FY 21 and the FY 22 ask before you is largely a nearly 18% projected increase in our health insurance costs.

## **3. Foreseen Future Operational Increases:**

Medical insurance costs are always subject to fluctuate unexpectedly between fiscal years.

## **4. Anticipated Leftover Funds in FY 2021:**

There may be a small amount of leftover funds in FY 2021 as a result of some people opting out of health insurance that we otherwise believed may take on the Town’s health insurance plan.

## **5. Department Goals for FY 2021 & Plan for Success:**

Our goals in this area include working with Cigna and those contracted to assist CT-CHIP to ensure that statements are delivered to us on-time and that all other issues are addressed in a timely manner.

## **6. Statistics & Other Information:**

None.

**BOLTON BUDGET WORKSHOP**

**TOWN CLERK**

**NO. 9**

<b>Code 4147</b>	<b>TOWN CLERK</b>				
					<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
51510	Payroll	89,075	117,906	121,389	-
53200	Professional Educational Services	800	1,700	1,700	-
53520	Other Contracts	13,209	14,606	10,460	-
55400	Advertising	726	517	517	-
56120	Office Operation Expenses	1427	2,000	2,000	-
58100	Dues & Fees	284	350	350	-
	<b>Total</b>	105,521	137,079	136,416	-

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

By: Elizabeth Waters, Town Clerk

Signature(s):

# Town Clerk's Office – Budget #9

Authored by Town Clerk Elizabeth Waters

## 1. Department Services Summary:

The Town Clerk's office is central to the town in that it provides several important and diverse services to the town. From elections to dog licensing and everything in between, we are, in many cases, the first contact for services or information. Having sufficient coverage and proper software are essential to having the office perform the services in a professional and timely manner.

Land recordings are one of the main functions of this office but there are many other services that we provide: elections and absentee balloting, petitions, notarizations, trade names, permits, genealogy, birth and death records, marriage licenses, dog licensing, FOI, Veteran discharge filing, sport licensing, administering oaths, meeting schedules and agendas, filing of maps and surveys, lawsuits for the town, town seal and workers comp.

## 2. Explanation of Increased Line Items and General Efficiencies:

*Payroll:* As per the Non-Supervisor and the Supervisor's Union Contract, I have calculated the rates that were negotiated into the budget. There is also a calculation for additional time for office coverage in my absence for vacation/personal time.

## 3. Foreseen Future Operational Increases:

I would anticipate increases in our dog licensing software perhaps in a couple of years. For this next budget they have decided to keep their annual fee the same as last.

It's possible that COTT Systems could increase their monthly fee, but at this time it remains at the current fee.

## 4. Anticipated Leftover Funds in FY 2021:

Yes, due to the COVID-19 pandemic, the Town Clerk's Association has cancelled both the Spring and Fall conferences in 2020 leaving me with leftover funds that would normally cover those expenses. However, for 2021, they are planning on a virtual Spring Conference which will take place 2-3 hours a day over the course of one week in April. The cost of which is still yet to be determined.

## 5. Department Goals for FY 2021 & Plan for Success:

One of the main ongoing goals has been to image all of the land records to match the current index of January 1961. Seven years ago, I started the process with Volume 100 and working backwards. We are currently in Volume 45. This is a project that is done during the quieter times of the year and is not done during peak times of the year such as Dog licensing and Elections or Referendum. We have made significant progress given the extraordinary circumstances presented to us this year with the pandemic and the expansion of absentee balloting.

Due to the pandemic, we were required to undertake the massive task of getting absentee ballots to all voters that requested them both in Town and overseas. Working closely with the Secretary of the State's office and our Association, our goal was accuracy and efficiency. I am proud to say, that in spite of the enormous turnout, both during the Primary and November Election, we were able to accomplish this goal without any extra help or cost to the Town.

We also continue to perform the required records retention schedule and destruction of permitted records as approved by the State of Connecticut Library.

## 6. Statistics & Other Information:

- In spite of a national pandemic, this office managed to issue 66 marriage licenses.
- We've also had an increase in Land Record by recording 749 documents compared to the prior year. Additionally, our land record copies purchased online and through the office netted \$5,163, which is an increase over the prior year.
- 449 Dog licenses were sold, along with 3 kennel licenses.

- 12 Notary Public recordings.
- 1053 Absentee Ballots issued by our office for the November 2020 election.
- 583 Absentee Ballots issued by our office for the Presidential Preference Primaries combined.





**BOLTON BUDGET WORKSHOP**

**BUILDING AND LAND USE**

**NO. 10**

<b>Code 4151</b>	<b>BUILDING AND LAND USE</b>				
					<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
51510	Payroll	173,265	186,923	191,477	-
51520	Other Payroll	5,965	5,100	5,100	-
53200	Professional Educational Training	1,811	3,100	3,100	-
53300	Professional/Technical Service	111,279	106,477	107,779	-
56010	Supplies	222	1,209	1,200	-
56120	Office Operating Expenditures	0	500	500	-
58100	Dues & Fees	785	400	400	-
	<b>Total</b>	293,327	303,709	309,556	-

Moved ABO payroll from other payroll to Payroll. ABO is now full time resulting in an increase. Professional and technical are increased to reflect contractual obligations.

Note: Some Payroll and Supplies totals have been moved to the new Emergency Management budget (#23) for the FY 2021 budget.

\$500 is added to dues and fees for education purposes.

By: Jim Rupert

Signature(s):

21 22 comments: \$14,943 has been removed from payroll to reflect the amount in the emergency management budget.

# **Building & Land Use – Budget #10**

Authored by Building Official/ZEO Jim Rupert

## **1. Department Services Summary:**

The Land Use Department encompasses Building, Zoning, Wetlands, Planning, Community Development, PZC, ZBA and wetlands commission. The staff in conjunction with the various boards and commissions preside over all land use matters. Providing the funding that is requested will aid in allowing our staff to continue to provide an extraordinary level of service to the community.

## **2. Explanation of Increased Line Items and General Efficiencies:**

The only proposed increases are payroll related expenses. We have created a number of efficiencies this year within the confines of our existing budget as a way of adapting to the unique situations created by COVID. Some of those include video inspections for simple permits or re-inspections. More services are available on line including some that benefitted other departments.

## **3. Foreseen Future Operational Increases:**

Personnel wages.

## **4. Anticipated Leftover Funds in FY 2021:**

There will likely be some funding left in our educational budget since planned conferences and the like did not occur this year.

## **5. Department Goals for FY 2021 & Plan for Success:**

We will continue to provide quality services and a high level of customer service through our normal operations and enhanced e-permitting services.

## **6. Statistics & Other Information:**

None.

BOLTON BUDGET WORKSHOP

PLANNING & ZONING

NO. 11

Code 4153		PLANNING & ZONING			
		Actual	Approp. for	Requests	Proposed
Accounting Codes	Category	Expenditures	this year	for	by
		2019-2020	2020-2021	2021-2022	Bd. of Select. 2021-2022
51520	Other Payroll	685	2,400	2,400	-
55400	Advertising	209	540	540	-
56120	Office Operation Expenses	0	2,600	2,600	-
58100	Due & Fees	110	1,580	1,580	-
<b>Total</b>		1,004	7,120	7,120	-
<i>The P&amp;Z budget flexes based on activity that comes before the Commission</i>					
<i>An increase in proposals/development activity will increase each of the categories listed above</i>					
<i>A decrease in proposals/development activity will require less expenditure</i>					

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

By: Adam Teller/Patrice Carson

Signature(s):

# **Planning & Zoning Commission – Budget #11**

Authored by Chair Adam Teller and Director of Community Development Patrice Carson

## **1. Department Services Summary:**

The Planning and Zoning Commission (PZC) is an elected commission of seven members and three alternates charged with the long-range planning, conservation, and development of the Town of Bolton. Through its Plan of Conservation & Development (POCD) the PZC sets future policy for the conservation and orderly development of the Town over the next decade and beyond. Through its Subdivision Regulations and Zoning Regulations, the PZC implements the POCD by regulating the residential, commercial, and industrial development of Town.

The Planning & Zoning Commission is supported by the Land Use Department and its staff which is a multi-disciplinary team of Town officials including the Consulting Director of Community Development and Building Official/Zoning Enforcement Officer/Fire Marshal, Town Engineer, Department of Public Health and Inland Wetlands Agent who are charged with comprehensively reviewing all development proposals and applications pending before the Commission.

## **2. Explanation of Increased Line Items and General Efficiencies:**

We are not requesting any increases. However, please note that if applications delayed by COVID are filed all at once in fiscal 2021, public hearing expenses would increase including publication and clerk compensation. There may be some applications coming forward in the next fiscal year or at the end of this year but these are not being held up by the pandemic.

## **3. Foreseen Future Operational Increases:**

We do not foresee any operational issues or changes in the short term.

## **4. Anticipated Leftover Funds in FY 2020:**

Probably due to the pandemic, but unknown at this time.

## **5. Department Goals for FY 2021 & Plan for Success:**

The goal of going completely digital with our application process was realized around January 1, 2020 and just in time. Once the pandemic hit and things shut down, remote work became a smooth transition in the areas of information sharing, virtual meetings with citizens and public meetings with the Commission, file sharing and the application process.

The PZC began the task of reviewing its Zoning Regulations in accordance with the recommendations in the Plan of Conservation & Development (POCD). It became increasingly difficult at the start of the pandemic as other things took precedence, like making sure applicants and citizens were responded to and assisted in a timely manner. New regulations became effective through Governor's Executive Orders which required different application processes, reviews and timeframes. The PZC will endeavor to finish this task, although it will now be pushed into 2021-22. Once completed, the PZC will be requesting funds to complete a formal legal review as well as printing the final version of the Regulations.

## **6. Statistics & Other Information:**

None.

BOLTON BUDGET WORKSHOP

ZONING BOARD OF APPEALS

NO. 12

Code 4155	ZONING BOARD OF APPEALS				
					Proposed
		Actual	Approp. for	Requests	by
Accounting Codes	Category	Expenditures	this year	for	Bd. of Select.
		2019-2020	2020-2021	2021-2022	2021-2022
51520	Other Payroll	150	365	365	-
55400	Advertising	261	200	400	-
56120	Office Operation Expenses	0	675	575	-
58100	Dues & Fees	110	400	300	-
	<b>Total</b>	521	1,640	1,640	-

*The increase is due to advertising expenses related to applications*

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

By: Mark Altermatt/Jim Rupert

Signature(s):

# **Zoning Board of Appeals – Budget #12**

Authored by Chair Mark Altermatt

## **1. Department Services Summary:**

The Zoning Board of Appeals is established pursuant to state statute. Its primary function is to consider requested variances to the town of Bolton Zoning Regulations and appeals of decisions by Bolton's Zoning Enforcement Officer.

## **2. Explanation of Increased Line Items and General Efficiencies:**

The ZBA is not requested an increase in its total budget but is requesting a shift in budgeted amounts under different line items. Specifically, the Board is seeking to reduce what was appropriated in 2020-2021 for "Office Operating Expenses" and "Dues and Fees" by \$100 each, and to have that \$200 applied to the "Advertising" line item. This reflects the increased cost of advertising (publishing notices of hearings).

## **3. Foreseen Future Operational Increases:**

None.

## **4. Anticipated Leftover Funds in FY 2021:**

The ZBA typically returns some of the funds allocated to it, although this largely depends on the number of applications and appeals that are filed.

## **5. Department Goals for FY 2021 & Plan for Success:**

The ZBA's goal is to fulfill the requirements as set forth in the Connecticut General Statutes by providing a forum for residents to seek a variance of the Town's zoning regulations and/or to appeal a decision of the Town's Zoning Enforcement Officer.

## **6. Statistics & Other Information:**

The ZBA typically handles six or less applications or appeals each year. These are resolved in an expeditious fashion and within the time period established by statute.

**BOLTON BUDGET WORKSHOP**

**INSURANCE**

**NO. 13**

<b>Code 4157</b>	<b>INSURANCE</b>				
					<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
55200	Property & Liability	109,013	130,000	133,900	-
55201	Insurance Deductible	0	10,000	10,000	-
	<b>Total</b>	109,013	140,000	143,900	-

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

By: Joshua Steele Kelly

Signature(s):



**BOLTON BUDGET WORKSHOP**

**PROBATE COURT**

**NO. 14**

<b>Code 4161</b>	<b>PROBATE COURT</b>				
					<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
55010	Shared Service	5,673	5,786	5,960	-
	<b>Total</b>	5,673	5,786	5,960	-

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

By: Joshua Steele Kelly

Signature(s):

**BOLTON BUDGET WORKSHOP**

**INLAND WETLANDS COMMISSION**

**NO. 15**

<b>Code 4163</b>	<b>INLAND WETLANDS COMMISSION</b>				
					<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2020-2021</b>
51520	Other Payroll	560	920	920	-
53200	Professional Educational Training	0	465	465	-
56120	Advertising	197	700	700	-
58100	Dues & Fees	140	150	150	-
	<b>Total</b>	897	2,235	2,235	-

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

By: Ross Lally

Signature(s):

# **Inland Wetlands Commission – Budget #15**

Authored by Chair Ross Lally

## **1. Department Services Summary:**

Through its legislation, the State of Connecticut recognizes inland wetlands and watercourses as indispensable and irreplaceable, but fragile, natural resources with which its citizens have been blessed. In Bolton, the authority and responsibility for protecting these resources belong to the Inland Wetlands Commission. The Commission consists of concerned residents who volunteer to protect and preserve Bolton's inland wetlands and watercourses. The Commission meets monthly to review applications, make decisions about regulated activities, and enforce actions to resolve violations.

The requested funds will cover:

- Our legislative mandate to conduct the business of the Inland Wetlands Agency, keep a record of its meetings, and to publish legal notice of public hearings and permits issued.
- Expert review and testimony as required to protect the environment and the interests of the town and its citizens.
- On-going technical and legal training for commissioners to ensure their decisions are sound and will sustain legal scrutiny.

## **2. Explanation of Increased Line Items and General Efficiencies:**

We propose no line item budget increases.

We propose no additional operational efficiencies other than those already implemented:

- Delivering meeting packets electronically to reduce postage costs.
- Making administrative determination (where appropriate) of activities permitted as of right or otherwise not requiring permits. This approach not only improves customer service (faster turnaround), but also shortens or eliminates Commission meetings (payroll savings).

## **3. Foreseen Future Operational Increases:**

The Commission's workload is driven by development in or near wetlands. Any predicted increases in building activity will create increased activity for the Commission.

## **4. Anticipated Leftover Funds in FY 2020:**

Possibly.

The Commission meets monthly with its agenda and activities driven by the amount of development activity in or near wetlands. If meetings are cancelled for lack of business, there will be a savings in Other Payroll (for paying the Board Clerk) and Office Operating Expenses (for publishing legal notices).

## **5. Department Goals for FY 2021 & Plan for Success:**

Improve customer service (where state statutes, the proposed activity, and site conditions allow) by

- Administratively determining which activities are permitted as of right or otherwise do not require a permit. Customers can get an answer on the spot or within a day versus having to wait for and attend the next commission meeting.
- Delegating permits to the Agent of the Commission to reduce the required time between receipt of application and issuing of permit. This approach lets customers begin work sooner and reduce costs associated with a longer wait.

## **6. Statistics & Other Information:**

Of 12 monthly meetings scheduled for the past fiscal year, we canceled 4. Some of the cancellations were due to lack of new business; others were because the Chair delegated appropriate applications to the Agent. Three cancellations (March, April, and May) were during the initial stages of the pandemic.

Commission actions in the past fiscal year included:

- Inland Wetlands Permits. Twelve permits issued: Two by the Commission and ten by the Agent after being delegated.
- Jurisdictional Rulings. Three were issued, allowing conservation (beaver dam removal), agricultural, and timber storage activities to proceed without permits.

- Preliminary Discussions. The Commission held two, one about development on an industrial site, and one about a dual-use solar/agricultural project.
- Violation Resolution. Three violations and a concern about erosion on State property required Commission follow-up. All matters were resolved, except for one violation which required legal action and is pending a court ruling.
- Bonding. Denied one request for return of the bond for a commercial storm water basin. The Commission will revisit the request after vegetation becomes established.



**BOLTON BUDGET WORKSHOP**

**ECONOMIC DEVELOPMENT  
COMMISSION**

**NO. 16**

<b>Code 4173</b>	<b>ECONOMIC DEVELOPMENT COMMISSION</b>				<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
51510	Payroll	460	800	800	-
56120	Office Operation Expenses	50	850	850	-
58100	Dues & Fees	430	350	350	-
	<b>Total</b>	940	2,000	2,000	-

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

By: Joshua Steele Kelly

Signature(s):



**BOLTON BUDGET WORKSHOP**

**ELECTIONS**

**NO. 17**

<b>Code 4197</b>	<b>ELECTIONS</b>				
					<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
51510	Payroll	10,445	31,581	31,484	-
53200	Professional Educational Training	1,120	3,090	5,339	-
53520	Other Contracts	600	1,200	1,200	-
55400	Advertising	236	750	750	-
56120	Office Operation Expenses	2,377	8,100	5,900	-
58100	Dues & Fees	150	210	210	-
	<b>Total</b>	14,928	44,931	44,883	-

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

By: Jim Dwire & Bernice Dixon

Signature(s):



# **Elections – Budget #17**

Authored by Registrars of Voters James Dwire and Bernice Dixon

## **1. Department Services Summary:**

Primary duties of this office are to actively solicit and process new voter registrations; coordinate and supervise all voting procedures – Elections, Primaries, Referenda; maintain accurate and up to date voter information systems, both card and computer; provide lists and electronic data of eligible and inactive electors; perform an annual canvass of all voters; compile reports and statistics of all activity concerning electors; coordinate election activities with all town departments involved in the voting process of the Town of Bolton; recruit, train supervise all election personnel. As gatekeepers to democracy, we feel responsible to insure that every eligible person has the privilege and right to cast a secret ballot.

## **2. Explanation of Increased Line Items and General Efficiencies:**

We are proposing a payroll increase of \$1730.40 for the Registrars and Deputies to be fairly compensated at their hourly pay rate when attending mandatory conferences. Currently they only receive \$35.00 for the entire day. This rate is based on antiquated Statute 9-6 dating from 1957 and does not meet current minimum wage laws. This would also bring the Registrars in line with the Town Clerk's compensation for attending mandatory conferences.

## **3. Foreseen Future Operational Increases:**

An upgrade in the computers and IT technology is needed in the Registrar's Office. Also we require a larger, faster copier that has duplex capabilities to save us time and paper.

## **4. Anticipated Leftover Funds in FY 2020:**

Unknown at this time.

## **5. Department Goals for FY 2021 & Plan for Success:**

1. Improve, update and encourage use of our website ([town.boltonct.org](http://town.boltonct.org)). Provide information on voting, previous elections, elected officials and providing access to forms and links to online registration.
2. To streamline our process through education and training, to make election day run smoothly as possible.
3. Work with educators and students at the high school to develop interest and train young people to become election officials.

## **6. Statistics & Other Information:**

The 2020 Presidential Election was unlike any previous elections. We experienced record breaking number of registrations and election turnout resulting in a huge increase of work required to successfully conduct an historical election during the Covid-19 Pandemic.

BOLTON BUDGET WORKSHOP

TOWN BUILDING OPERATIONS

NO. 18

Code 4199	TOWN BUILDING OPERATIONS				Proposed
		Actual	Approp. for	Requests	by
Accounting Codes	Category	Expenditures	this year	for	Bd. of Select.
		2019-2020	2020-2021	2021-2022	2021-2022
51510	Payroll	358,636	385,273	394,415	-
51520	Other Payroll	18,138	25,740	29,330	-
51630	Overtime	21,600	37,153	37,891	-
53200	Professional Educational Training	925	2,750	2,750	-
54300	Repairs & Maintenance Services	64,736	66,350	70,600	-
55300	Communications	21,209	25,000	26,550	-
55301	Postage	6,927	5,000	5,000	-
56010	Supplies	30,304	71,920	70,020	-
56100	Repairs & Maintenance Supplies	9,742	7,900	7,900	-
56210	Heating Fuel	43,996	59,500	59,500	-
56220	Electricity	66,669	92,983	90,698	-
56900	Medical Expenses	19,620	730	730	-
56930	Uniforms & Supplies	3,349	4,108	4,108	-
57200	Building Improvements	22,904	0	0	-
57300	Equipment	1,383	14,000	14,000	-
58100	Dues & Fees	400	500	500	-
	<b>Total</b>	690,538	798,907	813,992	-

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

By: John Butrymovich

Signature(s):

*John Butrymovich*

# **Town Building Operations – Budget #18**

Authored by Director of Buildings & Grounds John Butrymovich

## **1. Department Services Summary:**

The Building & Grounds Department is in charge of taking care of the parks, the town buildings, and the grounds. The staff is responsible for the daily maintenance and repairs to the buildings, operating the town's Recycle Center and keeping the grounds safe and clean. The staff is also responsible for all of the custodial work in the buildings. When winter comes, they take care of snow removal at all the town sites.

## **2. Explanation of Increased Line Items and General Efficiencies:**

All increases and decreases are on the add/drop forms and a brief description on the budget explanation sheet

## **3. Foreseen Future Operational Increases:**

Not at this time.

## **4. Anticipated Leftover Funds in FY 2021:**

Not at this time.

## **5. Department Goals for FY 2021 & Plan for Success:**

Main goal is to return to normalcy post COVID-19.. Return maintainer to first shift.

Open Indian Notch Park, Add sand to beach area at the lake. Add wood fiber base at the playscape at Herrick Park. Hopefully rework the reception area at the Senior Center to provide more of an office setting.

## **6. Statistics & Other Information:**

None.

## TOWN BUILDING OPERATIONS BUDGET EXPLANATION

### **Regular Payroll**

This increase is due to negotiated raises.

### **Other Payroll**

The increase here is due to the raising of the State's minimum wage..

### **Overtime**

This increase is due to negotiated raises.

### **Professional Educational Training**

No change needed

### **Repairs and Maintenance Services**

The main reason for the increase here is because Tolland County Mutual Aid will no longer monitor our building alarms. The new company is twice what TN charged. Also the increase in repairs to the generator at Town Hall.

### **Communications**

The increase here is to provide internet access at Herrick Park for Recreation programs.

### **Postage**

No change

### **Supplies**

The decrease is because of a better understanding of the newer accounting system. Costs wer shifted to Repair services.

### **Maintenance and Supplies**

No change

### **Heating Fuel**

CNG does not see any change to their rates for next year.

### **Electricity**

This decrease represents the lower cost we will be paying for electricity generation. Going from 0.09 to 0.07 per kW. It takes into account the rate increase of 13% for Eversource and the increase usage at the fire house.

### **Medical Expenses**

There is no increase in this line item.

### **Uniforms**

No change.

### **Equipment**

This line item is for small equipment and furniture not in the capital plan. There are some pieces of equipment that when originally purchased fit the capital threshold, no longer do.

### **Dues & Fees**

No change

## OTHER PAYROLL & OVERTIME

### Other Payroll --Summer Help

# of People	Hourly Wage	Hours/Wk	# of Weeks	Wages
2	\$13.25	40	13	\$13,780.00
1	\$13.75	40	13	\$7,150.00
1	\$15.00	40	24	\$7,800.00
				<hr/>
				\$28,730.00
Longevity for one employee				\$600.00
				<hr/>
				<b>\$29,330.00</b>

### Overtime

#### Holiday Pay

#### 4th of July

8 Hours of double time for maintainer. \$427.00

8 Hours of double time for maintainer. \$427.00

8 Hours Lead Maintainer \$ 516.00

8 Hours of double time for maintainerII. \$483.00

Labor Day 10 Hours of double time for maintainerli. \$603.00

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\$2,456.00

#### Emergency Over Time

About 525 hours of Emergency over time pay for snow and call ins. \$35,435.00

**TOTALS \$37,891.00**

**TOWN BUILDINGS OPERATIONS**

<b>CATEGORY</b>	<b>2019 - 2020</b>	<b>2020 -2021</b>	<b>INCREASE</b>
<b>Regular Payroll</b>	\$385,273.00	\$394,415.00	\$9,142.00
<b>Other Payroll</b>			
Part-time Help	\$25,740.00	\$28,730.00	\$2,990.00
Longevity	\$ 850.00	\$ 600.00	\$ (250.00)
	<u>\$26,590.00</u>	<u>\$29,330.00</u>	<u>\$2,740.00</u>
<b>Overtime</b>			
Holiday Pay	\$1,817.00	\$2,456.00	\$639.00
Emergency OT	\$34,486.00	\$35,435.00	\$949.00
	<u>\$36,303.00</u>	<u>\$37,891.00</u>	<u>\$1,588.00</u>
<b>Prof. Educational Training</b>			
Conferences	\$750.00	\$750.00	\$0.00
Training	\$2,000.00	\$2,000.00	\$0.00
	<u>\$2,750.00</u>	<u>\$2,750.00</u>	<u>\$0.00</u>
<b>Repair &amp; maint. Services</b>			
Alarm monitoring	\$2,000.00	\$4,800.00	\$2,800.00
CEN line maintenance	\$1,200.00	\$1,200.00	\$0.00
Copier Maint.(Town Hall)	\$6,400.00	\$6,400.00	\$0.00
Copier Maint.(Finance)	\$4,025.00	\$4,025.00	\$0.00
Copier Maint. (Clerks)	\$1,525.00	\$1,525.00	\$0.00
Copier Maint.(Tax Office)	\$750.00	\$500.00	(\$250.00)
Copier Maint.(FH)	\$375.00	\$375.00	\$0.00
Copier Maint.(Seniors)	\$1,250.00	\$1,250.00	\$0.00
Postage Meter Lease	\$4,600.00	\$4,600.00	\$0.00
Map Copier Maint.	\$2,100.00	\$2,100.00	\$0.00
Town Web Page Service	\$1,300.00	\$1,300.00	\$0.00
Generator Maint	\$2,400.00	\$3,600.00	\$1,200.00
Vault Maint.	\$525.00	\$525.00	\$0.00
Buildings	\$23,500.00	\$23,500.00	\$0.00
Equipment	\$3,300.00	\$3,300.00	\$0.00
Grounds	\$5,000.00	\$5,000.00	\$0.00
Telephone System Maint.	\$1,600.00	\$1,600.00	\$0.00
Notch Rd Well System Cost	\$4,500.00	\$5,000.00	\$500.00
	<u>\$66,350.00</u>	<u>\$70,600.00</u>	<u>\$4,250.00</u>

**Communications**

Fire House	\$2,800.00	\$3,100.00	\$300.00
Garage	\$1,100.00	\$1,100.00	\$0.00
Library	\$1,800.00	\$1,800.00	\$0.00
Town Hall	\$6,100.00	\$6,100.00	\$0.00
N.R.M.C.	\$3,300.00	\$3,300.00	\$0.00
Herrick	\$1,900.00	\$1,900.00	\$0.00
I.N.P.	\$700.00	\$700.00	\$0.00
B & G Garage	\$900.00	\$900.00	\$0.00
Troopers	\$850.00	\$850.00	\$0.00
BHF	\$975.00	\$800.00	(\$175.00)
DSI/CEN Lines	\$4,570.00	\$6,000.00	\$1,430.00
	<u>\$24,995.00</u>	<u>\$26,550.00</u>	<u>\$1,555.00</u>

<b>Postage</b>	\$5,000.00	\$5,000.00	\$0.00
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**Supplies**

Misc.	\$7,000.00	\$6,500.00	(\$500.00)
Cleaning Supplies	\$7,000.00	\$9,000.00	\$2,000.00
General Repairs(Town Hall)	\$4,000.00	\$3,500.00	(\$500.00)
General Repairs(NRMC)	\$7,500.00	\$5,000.00	(\$2,500.00)
General Repairs(Library)	\$6,500.00	\$6,000.00	(\$500.00)
General Repairs(Fire House)	\$5,000.00	\$6,000.00	\$1,000.00
General Repairs(BHF)	\$7,020.00	\$7,020.00	\$0.00
General Repairs(Garage)	\$2,900.00	\$2,750.00	(\$150.00)
General Repairs(Troopers.)	\$3,000.00	\$2,750.00	(\$250.00)
General Repairs(Parks)	\$8,000.00	\$8,000.00	\$0.00
Grounds	\$9,000.00	\$9,000.00	\$0.00
Swim Area	\$3,000.00	\$3,000.00	\$0.00
Gas Conversion Expenses	\$500.00	\$0.00	(\$500.00)
Recreation	\$1,500.00	\$1,500.00	\$0.00
	<u>\$71,920.00</u>	<u>\$70,020.00</u>	<u>(\$1,900.00)</u>

**Repairs and Maintenance Supplies**

Trucks	\$2,500.00	\$2,500.00	\$0.00
Equipment	\$3,200.00	\$3,200.00	\$0.00
Tires	\$200.00	\$200.00	\$0.00
Oil	\$500.00	\$500.00	\$0.00
Town Operations Equip.	\$1,500.00	\$1,500.00	\$0.00
	<u>\$7,900.00</u>	<u>\$7,900.00</u>	<u>\$0.00</u>

**Heating Fuel**

Town Hall	\$6,200.00	\$6,200.00	\$0.00
Library	\$5,100.00	\$5,100.00	\$0.00
Garage	\$7,000.00	\$7,000.00	\$0.00
N.R.M.C.	\$21,200.00	\$21,200.00	\$0.00
Fire House	\$7,100.00	\$7,100.00	\$0.00
Herrick	\$2,500.00	\$2,500.00	\$0.00
B & G Garage	\$6,000.00	\$6,000.00	\$0.00
Troopers	\$2,900.00	\$2,900.00	\$0.00
Propane	\$1,500.00	\$1,500.00	\$0.00
	<u>\$59,500.00</u>	<u>\$59,500.00</u>	<u>\$0.00</u>

**Electricity**

Garage	\$9,850.00	\$9,500.00	(\$350.00)
Ballfields	\$3,630.00	\$3,500.00	(\$130.00)
Fire House	\$8,500.00	\$9,400.00	\$900.00
Gazebo	\$653.00	\$653.00	\$0.00
Herrick	\$5,575.00	\$5,575.00	\$0.00
I.N.P.	\$640.00	\$640.00	\$0.00
Library	\$8,550.00	\$8,200.00	(\$350.00)
N.R.M.C.	\$12,150.00	\$12,150.00	\$0.00
Town Hall	\$9,660.00	\$9,660.00	\$0.00
Tennis Courts	\$870.00	\$700.00	(\$170.00)
Lions	\$755.00	\$755.00	\$0.00
Troopers	\$1,100.00	\$1,100.00	\$0.00
BHF	\$365.00	\$365.00	\$0.00
Energy upgrade	\$7,000.00	\$3,000.00	(\$4,000.00)
Streetlights	\$23,685.00	\$25,500.00	\$1,815.00
	<u>\$92,983.00</u>	<u>\$90,698.00</u>	<u>(\$2,285.00)</u>

**Medical Expenses**

First Aid Supplies	\$730.00	\$730.00	\$0.00
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**Uniforms and Supplies**

Boots	\$625.00	\$625.00	\$0.00
Uniforms	\$2,808.00	\$2,808.00	\$0.00
Summer help shirts	\$675.00	\$675.00	\$0.00
	<u>\$4,108.00</u>	<u>\$4,108.00</u>	<u>\$0.00</u>

**Equipment**

	\$14,000.00	\$14,000.00	\$0.00
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**Professional & Business Training**

Dues	\$500.00	\$500.00	\$0.00
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<b>TOTALS</b>	<b>\$798,902.00</b>	<b>\$813,992.00</b>	<b>\$15,090.00</b>
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**BOLTON BUDGET WORKSHOP**

**POLICE PROTECTION**

**NO. 19**

<b>Code 4201</b>	<b>POLICE PROTECTION</b>				<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
55010	Shared Service	382,192	403,877	428,110	-
56100	General Supplies	120	1,000	800	-
56120	Office Supplies	138	50	250	-
	<b>Total</b>	382,450	404,927	429,160	-

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

By: Joshua Steele Kelly

Signature(s):



**BOLTON BUDGET WORKSHOP**

**FIRE COMMISSION**

**NO. 20**

<b>Code 4203</b>	<b>FIRE COMMISSION</b>				<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2020-2021</b>
51510	Payroll	38,416	50,989	55,860	-
53200	Professional Education Services	6,350	10,275	10,275	-
53400	Other Professional Services	3,144	8,400	8,400	-
54302	Fire/Security Maint. & Supply	46,059	40,125	40,125	-
55300	Communications	22,130	26,073	31,200	-
55900	Proficiency Fund	17,731	18,263	18,811	-
56100	Repairs & Maintenance Supplies	7,273	7,900	7,900	-
56120	Office Operating Expenses	195	450	4,940	-
56300	Other Supplies	1,766	1,400	1,400	-
56900	Medical Expenses	9,552	5,930	6,900	-
56930	Uniforms & Supplies	19,760	25,200	25,200	-
57300	Equipment New	12,805	14,492	15,667	-
58100	Dues & Fees	1,285	1,300	1,300	-
	<b>Total</b>	186,466	210,797	227,978	-

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

By: Bruce Dixon/John Morianos Jr.

Signature(s):

# Fire Commission – Budget #20

Authored by Chair John Morianos Jr. and Chief Bruce Dixon

## 1. Department Services Summary:

The Fire Department in concert with the CSP, is the backbone of the emergency services in our town. The Fire Department is committed to creating a safer community through preparedness, prevention and effective emergency response in order to protect and mitigate from fire, many types of disasters, provide emergency medical service, and rescues of many kinds while continually promoting prevention and education programs to the members of our community. We respond to emergency calls at any time of day when our citizens call 911.

As we continue to strive to provide the best service to our community, our vendors and suppliers are also improving the service and products that we need. As their pricing goes up, we have reviewed and adjusted our purchasing decisions by looking at different vendors, state and federal contracts, and joint purchases with other Fire Departments. Reviewing the budget with respect to our equipment maintenance schedules, and recurring replacement items, we have taken pride in our decisions and annual budget outcome that has yielded a department that the community can be proud of.

## 2. Explanation of Increased Line Items and General Efficiencies:

A. PAYROLL: Our personnel are the reason that we can provide the services that we do. Payroll for the Officers and office staff is far below the normal scale in our scope of service in our geographic area. With the phase in program that the Selectmen approved last year, I am hoping to retain the Officers that we have and at the same time entice other members to seek additional roles in the future as part of a succession plan. Our secretarial staff are underpaid for what they do, keeping in mind that one of these positions deal with extreme confidentiality and HIPPA information.

B. COMMUNICATIONS: Our current Firehouse software package and company, one we have used for close to 20 years, has been sold and a new program, ESO, is replacing it. I, along with Jim Rupert and our staff, have invested many hours of research, webinars, and ongoing communicating with other Fire Departments to try and determine what software we will use to satisfy the federal requirements for NFIRS reporting and at the same time, be the most beneficial to the Fire Department, Fire Marshal's office and our Command staff, and ultimately the community in our emergency response.

C. OFFICE or another category deemed for this expense: Your department is currently using computers and iPads that are going on nine years old. The software is becoming outdated, operating systems have changed and they are not reliable or robust enough for new software for the Command Staff working on emergency calls. With the implementation of the new ESO software for the Fire Department and Fire Marshal's office, an upgrade of the mobile computers should go hand in hand. Not upgrading these units leaves out an important set of modules that would be of upmost importance to an incident's outcome, namely facility written preplans, building department plot plans and facility blue prints, hazardous material identification, and emergency contact information. These computers will also be used in inventory management of all of the equipment in the apparatus, turnout gear, EMS supplies, our station warehouse, and equipment including medical supplies, oxygen, communication equipment, etc., that has been given to the membership. This equipment is estimated to be over a million dollars in replacement costs, not counting apparatus costs.

D. MEDICAL: The word Coronaviruses, named for the crown-like spikes on their surfaces, are a large family of viruses that are common in people and many different species of animals. To the Fire Department, it means our first priority is to protect our members the best way that we can. In the medical category, and with the rapid spread of the virus which has an unknown life span, we need to have the proper PPE on hand to handle any emergency that we will be faced with in the future. This is an educated guess of what the future will bring. The positive side of a sunset of this virus is that there is no expiration date on the PPE that we anticipate in buying to help ensure the "Everyone Comes Home - Healthy".

E. EQUIPMENT: The current method of cleaning and decontaminating turnout gear and personal clothing is twofold. Turnout gear is washed in our commercial washing machine at the station and then force air dried on a dryer that the members made. This construction project saved the town close to \$8,000.00 and works exceptionally well. The member's personal clothing, pants, shirts, socks, etc, go with the member to their home after calls like CPR, COVID infected people, extrication with major trauma, childbirth, etc. and the member washes their clothes in the family washer and dryer. Decontamination and cleaning should be done at the station, utilizing our current industrial washing machine and this request is for a natural gas clothes dryer and hence protecting one's family from the heavy contaminates that we encounter in our emergency responses.

F. PROFICIENCY FUND: The response from the Selectmen for the last 8 years has continued to support this fund with a 3% increase every year. With a Fire Department budget for a volunteer organization that is around 1% of the total municipal budget, this line item is a very small token to give to our volunteers to compensate them for their personal vehicle gas, maintenance, insurance, clothing, and time to run the emergency service.

### **3. Foreseen Future Operational Increases:**

We will continue to ask for the Fire Department secretary to be allowed to put in five hours a week, at this time, and be compensated at an hourly rate that is at least equal to the current hourly wage she is paid in another town position. The Fire Department secretary has to work with more confidential and HIPPA information than we believe the majority of like secretarial positions that the town has. The increase in hourly rate is already accounted for in our current budget, hence, no increase in costs, just an increase in productivity and results, and a more positive morale for this skilled employee.

### **4. Anticipated Leftover Funds in FY 2021:**

As we are right now entering the second half of the fiscal year, and reflecting on the Fire Department's past seven year expenditure history, the remaining six months are an unknown to us. In making this statement, I am taking into account medical expenses, staff and equipment needs, COVID impact on our town people's activities that include mental health, physical actions and activities, personal property, employment, etc. These all come into play with what we might have to respond to and the costs associated with this response.

### **5. Department Goals for FY 2021 & Plan for Success:**

- A. To maintain the health and well-being of our members.
- B. To continue to train our members to the highest standards possible, so that they can handle the every changing environment that we are forced to deal with on a daily basis. This training is to include succession development of future Officers for our Fire Department.
- C. To increase the membership with qualified people to work in the emergency services.
- D. Continue long range planning for apparatus and equipment needed, keeping in mind fiscal responsibility. This includes scheduled and preventative maintenance on apparatus and equipment to get the most usable life out of our equipment while considering member and community safety first.

### **6. Statistics & Other Information:**

The Fire Department will respond to in excess of 570 emergency calls in the calendar year 2020. Currently, forty volunteers are trained in many fields of our service. These include, but not limited to: Emergency Medicine and Advanced Life Support, fire suppression in structures, vehicles and wild land locations, salvage and overhaul, extrication involving motor vehicle and machinery, hazardous materials mitigation, water and ice rescue, driver training with emergency vehicle, off road vehicles and including boat operations, traffic incident management, Officer development, and the list goes on. We welcome the opportunity to speak with any member of our community to discuss how they can volunteer in the Fire Department and describe the training that we will offer them at no cost to them. We will find a place for them to be part of our team.



**BOLTON BUDGET WORKSHOP**

**ANIMAL CONTROL**

**NO. 21**

<b>Code 4215</b>	<b>Animal Control</b>				
					<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
55010	Shared Services	3,000	3,000	3,000	-
	<b>Total</b>	3,000	3,000	3,000	-

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

By: Joshua Steele Kelly

Signature(s):





**BOLTON BUDGET WORKSHOP**

**FIRE MARSHAL**

**NO. 22**

<b>Code 4219</b>	<b>FIRE MARSHAL</b>				<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
51520	Other Payroll	1,587	24,000	24,000	-
53200	Professional Educational Training	0	1,000	1,000	-
56010	Supplies	1,037	2,800	2,800	-
57300	Equipment	627	1,200	1,200	-
58100	Dues & Fees	315	500	4,000	-
	<b>Total</b>	<b>3,566</b>	<b>29,500</b>	<b>33,000</b>	<b>-</b>

This is a budget we should discuss prior to inclusion into overall budget

I have increased payroll for Deputy FM in an attempt to gain additional hours for the purposes of achieving statutory compliance.

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

By: Jim Rupert

Signature(s):

*James Rupert*

21/22 comments: 51520 contains 16 hours per week of DFM time at 26.40 per hour. I believe Finance and Administration have some amount in that that partially funds the FM. That line item should be adjusted to reflect that amount.

21/22 comments: We should meet our goal of 100% compliance on required inspections. We have identified a couple of difficult locations that will continue to take time to bring into compliance. We have identified additional goals for the Fire Marshals Office. We will undertake the maintenance and administration of the Knox Box program. We will utilize our DFM to work on assisting with pre plans and our apartment inspection will try to gain access to each rental unit to ensure smoke detection and egress are compliant. As COVID restrictions ease up we should be able to fully utilize DFM hours both in the field and in the office.

21/22 comments: Not sure if it is the appropriate place for the expense but \$3,500 has been added for the new proposed ESO software.

# **Fire Marshal – Budget #22**

Authored by Fire Marshal Jim Rupert

## **1. Department Services Summary:**

The Office of the Fire Marshal investigates each fire to determine cause and origin. This includes structure fires of all sorts, outside fires, vehicle fires and explosions. The Office reviews, inspects and issues blasting permits. We are responsible for plan reviews on all commercial projects and also conduct inspections for code compliance on those projects. We are often asked to review site plans for PZC to look at things like fire department access and fire lanes. In addition to that we conduct fire prevention activities through public outreach and education. The most widely acknowledged fire prevention activity is during fire prevention week with school children and daycares but we also take advantage of other opportunities like Farm Day to spread fire safety messages with the help of the Fire Department. Additionally we work with the staff at BCS to allow our students that wish to the opportunity to participate in a fire prevention poster contest. In the event that we have a winner that poster is included in a fire prevention calendar. The Office of the Fire Marshal is also responsible under the CT general Statutes to conduct inspections of apartments, businesses assembly occupancies, educational occupancies and public places in order to ensure compliance with the State Fire Prevention Code. In the upcoming year we will work with BVFD to administer the Knox Box Program and assist with pre plans for some occupancies.

## **2. Explanation of Increased Line Items and General Efficiencies:**

We are asking for \$3,500.00 for our portion of a new computer program from ESO that replaces Firehouse Software. This, once set up will continue to allow us to report to NFIRS which is a tool that looks at the data fields and sees national trends to aid in prevention of fires and fire fighter injuries. Currently Chief Dixon edits and sends the report but we are jointly responsible. This program will also make fire inspections and fire investigations more streamlined with the ability to fill in form fields and add photos. It will aid us in tracking all inspections and trends and will store our records in an electronic format.

## **3. Foreseen Future Operational Increases:**

None.

## **4. Anticipated Leftover Funds in FY 2020:**

Due to COVID we have not utilized all of our funds as initially intended but do have a plan to expend most of our funding. The exception may be payroll but we do have plans to incorporate more work and responsibility into the DFM position so we would like to keep the number of hours at 16 hours per week.

## **5. Department Goals for FY 2021 & Plan for Success:**

Our FY 2021 goal was to get the Office of the Fire Marshal compliant with the statutory obligations to inspect certain occupancies. We fully expect to be compliant by the end of the fiscal year.

## **6. Statistics & Other Information:**

None.



**BOLTON BUDGET WORKSHOP**

**EMERGENCY MANAGEMENT**

**NO. 23**

4223		EMERGENCY MANAGEMENT			
		Actual	Approp. for	Requests	Proposed
Accounting Codes	Category	Expenditures	this year	for	by
		2019-2020	2020-2021	2021-2022	Bd. of Select.
					2021-2022
51510	Payroll	14,153	14,543	14,943	-
56900	Other Supplies	3,146	4,750	4,750	-
	<b>Totals</b>	17,299	19,293	19,693	-

Note: This Payroll line reflects the amount paid to the Building Official/ZEO for also serving as the town's Emergency Management Director.

Note: This Other Supplies line reflects the amount that had been previously allocated for Emergency Management under the Land Use budget.

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

By:

Signature(s):

# **Emergency Management – Budget #23**

**Authored by Emergency Management Director Jim Rupert**

## **1. Department Services Summary:**

The Emergency Management budget is overseen by the Director of Emergency Management, Jim Rupert. Emergency Management aids the Town in preparing for, responding to, and recovering from emergencies that affect Bolton.

## **2. Explanation of Increased Line Items and General Efficiencies:**

The only increase is in the payroll account, reflecting routinely increased wages.

## **3. Foreseen Future Operational Increases:**

Wage increases.

## **4. Anticipated Leftover Funds in FY 2021:**

None, as we anticipate all being spent as a result of the COVID-19 pandemic.

## **5. Department Goals for FY 2021 & Plan for Success:**

The activities of this department this year have been a non-stop part of our daily routine with the COVID pandemic and natural disasters such as storm Isaias.

## **6. Statistics & Other Information:**

None.

**BOLTON BUDGET WORKSHOP**

**HIGHWAY DEPARTMENT**

**NO. 24**

<b>Code 4303</b>	<b>HIGHWAY DEPARTMENT</b>				<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
51510	Payroll	325,808	337,760	346,260	-
51520	Other Payroll	1,200	1,400	1,400	-
51630	Overtime	39,334	60,000	61,500	-
53200	Professional Educational Training	85	100	100	-
54300	Repairs & Maintenance Services	26,641	35,000	35,000	-
54304	Tree Trimming	93,513	75,000	75,000	-
54305	Road Sweeping	15,580	17,000	17,000	-
54306	Catch Basin Cleaning	10,011	12,000	12,000	-
54411	Waste Water Removal	1,240	5,000	6,000	-
55010	Shared Services	250	300	300	-
56010	Supplies	193	400	400	-
56100	Repairs & Maintenance Supplies	28,125	24,800	24,800	-
56260	Diesel Fuel & Gasoline	35,434	45,000	45,000	-
56910	Sand & Salt	39,821	90,000	90,000	-
56930	Uniforms & Supplies	3,443	4,000	4,000	-
57300	Equipment New	770	3,000	3,000	-
57500	Road Repairs	294,859	318,000	318,000	-
58100	Due & Fees	75	200	200	-
	<b>Total</b>	916,382	1,028,960	1,039,960	-

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

By: Lance Dimock

Signature(s):



# Highway Department – Budget #24

Authored by Highway Supervisor Lance Dimock

## 1. Department Services Summary:

We maintain town roads in the town of Bolton – which includes maintenance, paving and pavement repair, drainage, snow plowing, sanding/salting, mowing, tree cutting. We also do repairs on town vehicles, assist other departments with jobs, and do maintenance work on the rail trail.

## 2. Explanation of Increased Line Items and General Efficiencies:

Labor- contractual agreements.

Waste water removal- will probably need more removals than budgeted.

## 3. Foreseen Future Operational Increases:

None.

## 4. Anticipated Leftover Funds in FY 2021:

Sand & Salt and Overtime if this is less than a normal winter.

## 5. Department Goals for FY 2021 & Plan for Success:

To continue to maintain the roads and keep them as safe as the budget will allow. We are really not funded to deal with large failures such as the drainage issue on Enrico Rd earlier this year.

## 6. Statistics & Other Information:

None.

**BOLTON BUDGET WORKSHOP**

**PUBLIC BUILDING COMMISSION**

**NO. 25**

<b>Code 4399</b>	<b>PUBLIC BUILDING COMMISSION</b>				
					<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
51510	Payroll	0	500	1,000	-
56120	Office Operating Expenses	0	40	100	-
	<b>Total</b>	0	540	1,100	-

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

By: Joshua Steele Kelly

Signature(s):



**BOLTON BUDGET WORKSHOP**

**PUBLIC HEALTH**

**NO. 26**

<b>Code 4401</b>	<b>PUBLIC HEALTH</b>				
					<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
55010	Other Contracts	27,381	30,000	30,900	-
56010	Supplies	0	250	0	-
	<b>Total</b>	27,381	30,250	30,900	-

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

By: Carrie Concatelli

Signature(s): *Carrie Concatelli*

# **Public Health – Budget #26**

Authored by Town Administrator Josh Kelly

## **1. Department Services Summary:**

The Public Health budget includes Eastern Highlands Health District, a contract with Visiting Nurse and Health Services of CT (VNHSC) and an annual contribution to the North Central Regional Mental Health Board (now called Amplify, Inc. after a merger with ERASE).

## **2. Explanation of Increased Line Items and General Efficiencies:**

There is an increased ask from the Eastern Highland Health District.

## **3. Foreseen Future Operational Increases:**

Wages will continue to rise within the Health District, which will lead to small increases indefinitely.

## **4. Anticipated Leftover Funds in FY 2021:**

None at this time.

## **5. Department Goals for FY 2021 & Plan for Success:**

The Public Health Goal of the Town of Bolton has been combatting the COVID-19 virus. These efforts are ongoing and measuring success at this juncture is difficult.

## **6. Statistics & Other Information:**

None.

**BOLTON BUDGET WORKSHOP**

**SENIOR & SOCIAL SERVICES**

**NO. 27**

<b>Code 4427 SENIOR &amp; SOCIAL SERVICES</b>					
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>by</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>Bd. of Select.</b>
		<b>2021-2022</b>			<b>2021-2022</b>
51510	Payroll	70,044	69,204	71,108	-
51512	Other Payroll	56,827	88,159	82,063	-
53200	Professional Educational Services	50	250	300	-
53400	Other Professional Services	555	2,000	4,000	-
54300	Repairs & Maintenance Services	1,390	1,000	2,000	-
55010	Shared Services/MACC	8,000	8,000	8,000	-
55300	Telephone (Seniors)	1,902	700	700	-
55400	Advertising	258	500	500	-
56010	Supplies	1,874	4,000	4,000	-
56100	Other Supplies	0	500	500	-
56120	Office Operating Expenses	894	1,000	2,000	-
58100	Dues & Fees	230	250	250	-
59010	Other Payments	6228	5,000	5,000	-
	<b>Total</b>	<b>148,252</b>	<b>180,563</b>	<b>180,421</b>	<b>-</b>

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

By: Carrie Concatelli

Signature(s):

# **Senior & Social Services – Budget #27**

Authored by Director of Senior & Social Services Carrie Concatelli

## **1. Department Services Summary:**

The Senior and Social Services Department is proud to serve the Bolton community. One emphasis is the health and wellbeing of the senior population, through programs, outreach and transportation. The other aspect of the department is the social service work, including the food pantry and holiday distribution programs. The funds in this department are used to respond to the needs of the residents such as getting them to necessary medical appointments, providing assistance with community resources, and offering educational and social programming. This year has shown the great impact of social isolation on individuals and a strong need for social services for those struggling in our town.

## **2. Explanation of Increased Line Items and General Efficiencies:**

There are a few line items with changes to them this year. One significant change is a decrease to other payroll due to a change with the Senior Needs Assistance Program (Chore Program). The program will be run through an outside organization, UR Community Cares, through the Other Professional Services line item. There is also an increase in the Office Operating Expenses line item due to a plan to improve staff systems through the use of industry specific technological programs. Finally, there is an increase in Repairs and Maintenance due to ongoing maintenance of the vehicles and annual inspections required by DMV for registration. Please note, that while there are increases to individual line items, the overall budget will remain even.

## **3. Foreseen Future Operational Increases:**

None.

## **4. Anticipated Leftover Funds in FY 2020:**

Yes. There will be funds left over from a decrease in transportation due to the pandemic. There were also fewer supplies purchased due to more virtual programming this year.

## **5. Department Goals for FY 2021 & Plan for Success:**

Due to the pandemic, the department has had a strong emphasis on social services, especially food pantry operations as well as outreach to our most vulnerable seniors.

## **6. Statistics & Other Information:**

None.

**BUDGET 2021-2022**  
**Line Item: Other Payroll**

**TRANSPORTATION**

	<u>Hours</u>	<u>Rate</u>	<u>Total</u>
20 passenger van	10/m	\$16.53	\$1,983.60
10 passenger van	20/m	\$16.53	\$3,967.20
Mini Van	30/w	\$16.53	\$25,786.80
			<b>\$31,737.60</b>

**ADMINISTRATIVE ASSISTANT**

	<u>Hours</u>	<u>Rate</u>	<u>Total</u>
Employee 1	17	\$16.95	\$14,983.80
Employee 2	17	\$16.95	\$14,983.80
Additional coverage (i.e., vacation, sick)	100	\$16.95	\$1,695.00
			<b>\$31,662.60</b>

**PROGRAM COORDINATOR**

	<u>Hours</u>	<u>Rate</u>	<u>Total</u>
Employee 1	18.5	19.01	<b>\$18,287.62</b>

**SUMMARY**

Clerk	\$375.00
Transportation	\$31,737.60
Administrative Assistant	\$31,662.60
Program Coordinator	\$18,287.62
<b>TOTAL REQUEST</b>	<b>\$82,062.82</b>

**REVENUE**

CT Department of Transportation Grant	<b>\$11,494.00</b>
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BOLTON BUDGET WORKSHOP

LIBRARY

NO. 28

Code 4501	LIBRARY				Proposed
Accounting Codes	Category	Actual Expenditures	Approp. for this year	Requests for	by Bd. of Select.
		2019-2020	2020-2021	2021-2022	2021-2022
51510	Payroll	114,309	117,429	139,000	-
51520	Other Payroll	102,029	116,912	117,500	-
53200	Professional Educational Training	50	0	0	-
53400	Other Professional Services	1,707	1,545	2,545	-
53520	Other Contracts	21,844	23,000	23,000	-
56120	Office Operating Expenses	2,835	3,300	3,300	-
56400	Library Materials	28,613	28,400	27,400	-
57300	Equipment	1,637	500	500	-
58100	Dues & Fees	875	1,200	1,200	-
	<b>Total</b>	273,899	292,286	314,445	-

*Elizabeth Thornton 12/22/20*

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

By: Elizabeth Thornton

(Payroll includes Library Assistant 2 and Director/Other Payroll includes Library Assistant 1(3), substitutes, pages(2), Board Clerk)

# Library – Budget #28

Authored by Library Director Elizabeth Thornton

## 1. Department Services Summary:

The Bentley Memorial Library functions as the community center for the town of Bolton. The Library's mission is to provide the environment, resources and tools necessary to meet the community's informational, educational, cultural, technological and recreational needs for patrons of all ages; to provide a library facility that is accessible, functional, comfortable and conducive to meeting the library standards of the community; and to provide the necessary staff to execute the mission.

## 2. Explanation of Increased Line Items and General Efficiencies:

The Library is proposing to increase the Library Assistant 2 position from 25 hours a week to a full time position of 37 hours. This position has been developed to provide increased training and technical assistance to patrons in the use of downloadable materials, databases, social media, operating systems and hardware such as smart phones and tablets. This position increases the library's ability to provide additional programs and services to patrons of all ages including the school system and civic groups. This position's responsibilities, in addition to the above duties mentioned, will include website updating, Integrated Library System report generating, on-line material ordering and newsletter design. All of these tasks plus the "regular" library work that is generated from an "open" library post COVID-19 with walk-in patrons will need a 37 hour work schedule. The library has maintained a 0% operating budget over many years and has had only 1 full time position in the history of the library. This request also takes into account the possible near future retirement of 2 staff.

## 3. Foreseen Future Operational Increases:

The library will need updated equipment and computers with cameras and speakers to be able to participate in and lead on-line programming, meetings and continuing education.

## 4. Anticipated Leftover Funds in FY 2021:

The library will be returning funds in the salary line item due to the decrease in substitute use during the COVID-19 schedule.

## 5. Department Goals for FY 2021 & Plan for Success:

Expanding the library building to accommodate a program area, add additional outside lighting, open hours and parking, upgrade the small conference room and have a stronger social media presence. The library was able to meet the goal of a stronger social media presence but the other goals have not been met.

## 6. Statistics & Other Information:

- A. Displays- The library has two display cases for patrons to feature their collections. The following is a sample of items displayed during the year-trains, Conservation Commission, Regional Lions Club, pottery, hornet's nests, Senior Center Month, Breast Buddies, crèches, Artists Challenge.
- B. Donations and Gifts- \$1,557.00 was donated to the library gift fund. The library received many donations of used and new books, puzzles and AV from generous patrons.
- C. Revenue- Town revenue collected includes fines, fax and copies totaling \$1,748.00
- D. Registered Borrowers- The library has 1434 active borrowers.
- E. Circulation- The library circulated 27,143 physical items.
- F. Downloadable circulation- 3,548 electronic audio and eBook circulation.
- G. Connecticard- Out of town patrons borrowed 4,515 items from the Bolton library.
- H. Collection- The library collection size is 34,563 print items and 11,402 non-print items.
- I. Meeting Room – The meeting room was utilized 149 times.
- J. Reference and ILL transactions- The library responded to 2063 reference questions and processed 2406 interlibrary loan requests.
- K. Programs- 1192 patrons attended 114 programs, a sample of which is listed below: Preschool storytime, Therapy Reading to the dogs, Summer reading program, Bolton Social Services Giving Tree, adult book discussions, Veteran's collection, storytime at the YMCA, eyeglass collection, Take Your Child to the Library Day, Recreation Department Community Fair, Horizon Wings, white tailed deer, Memorial Day Family Fun Day, Story reading at the Christmas tree lighting ceremony, Bolton Senior Center joint program for delivering to shut-

ins, weekly knitting group, Arts from the Heart, BCS Reading Hall of Fame, Tim Van Egmond, train program, Heritage Day program, Sweets for Seniors, fine free week, marijuana program, Amber Mosley-author book reading and signing, Halloween program, annual farmers market, library tree 1st place in Bolton Congregational Church Festival of Trees.

- L. Staff Continuing Education- The following is a sample of some of the continuing education and service opportunities for the staff: Connecticut Conference of Municipalities conferences, workshops and convention, Bibliomation Board of Directors, User Council, Circulation, Technical services, New Services and Interlibrary loan meetings, Eastern Connecticut Library Directors Round Table, Town employee safety committee meetings, Interlibrary Loan ReQuestIT training, Town cable show, sexual harassment training, cyber security.



**BOLTON BUDGET WORKSHOP**

**RECREATION**

**No. 29**

<b>Code 4503</b>	<b>RECREATION</b>				
					<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
55900	Intergency Purchased Services	33,185	0	32,000	-
	<b>Total</b>	33,185	0	32,000	-

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

By: Kyleen Mike

Signature(s):

# **Recreation – Budget #29**

Authored by Recreation Director Kyleen Mike

## **1. Department Services Summary:**

The Recreation Departments services that are provided to the town support the active lifestyle of families as well as the health, and social well-being of all ages. From adult exercise programs, to afterschool and school break camps, as well as community events the Recreation Department is an asset to the community members. The requested funds of our department assists in helping to deliver these services at little to no cost to the community members which allows for more people to attend these programs and events that we provide.

## **2. Explanation of Increased Line Items and General Efficiencies:**

An increase that is being requested includes the professional training line. With two full time staff in our department the increase is needed to ensure that we are able to attend trainings/conferences or receive needed certificates to assist us in progressing our work.

## **3. Foreseen Future Operational Increases:**

None.

## **4. Anticipated Leftover Funds in FY 2021:**

No, I do not anticipate any funds being left as we have been unable to run many programs to bring in a profit during this fiscal year and we are unsure of what next fiscal year will bring and how quick everyone will be ready to get back to programs.

## **5. Department Goals for FY 2021 & Plan for Success:**

The goals of the Recreation Department for the 2021 FY is to stay positive both in our finances as well as mentality to provide any and all possible programs and events that we can for our community. Unfortunately due to the current health pandemic the recreation department has not brought in as much revenue as we have in previous years and we have had to use some of our surplus to cover additional costs, such as however possibly not limited to payroll and professional training. With the continued conditions keeping everyone social distanced and not in in person programs our statistics through emails being open and links being clicked through our email server have increased. Since the start of the pandemic we have still been able to hold, in modified ways, summer camp and our summer concert series while following any guidelines provided from the state, CDC, OEC as well as EHHD. As we have gone back to all virtual program offerings we have begun to increase the community members joining in to those little by little each month. As we continue into the new fiscal year we are unsure of what we will be able to hold for programs and events however we are now able to offer a lot virtually so that we are still offering these possibilities to our community member in a safe manner.

## **6. Statistics & Other Information:**

Although we have been unable to hold sports programs, afterschool programs and some of our usual holiday events in ways that we normally would we have been able to try and accommodate the community with other options! These have included virtual opportunities for both programs and events throughout the fall and into the winter. Our numbers for participation of these virtual events and programs have continued to increase as the pandemic unfortunately continues. I hope to use this as an opportunity to continue some sort of hybrid opportunity, once we are able to safely join in person again, of some programs so that those who may not be able to be in person are still able to join either virtually at the same time or virtually at a later date to better serve our community members.

## Bolton Recreation Department Budget Summary 2020 - 2021

Category	Expenditure	Revenue	Difference
Payroll	\$ (72,535.26)	\$ -	\$ (72,535.26)
Other Payroll	\$ (38,700.77)	\$ -	\$ (38,700.77)
Herrick Park Summer Camp	\$ (22,050.00)	\$ 59,200.00	\$ 37,150.00
Other Summer Camps	\$ (3,000.00)	\$ 5,919.00	\$ 2,919.00
Youth Basketball	\$ (8,940.00)	\$ 14,970.00	\$ 6,030.00
Afterschool Programs	\$ (3,500.00)	\$ 7,720.00	\$ 4,220.00
School Recess	\$ (4,000.00)	\$ 9,152.00	\$ 5,152.00
Bus Trips	\$ (4,575.00)	\$ 5,100.00	\$ 525.00
Adult Programs	\$ (600.00)	\$ 2,684.00	\$ 2,084.00
Indian Notch Park	\$ (900.00)	\$ 22,075.00	\$ 21,175.00
Community Events	\$ (5,500.00)	\$ 6,325.00	\$ 825.00
Miscellaneous Youth Programs	\$ (2,175.00)	\$ 4,100.00	\$ 1,925.00
Professional Training	\$ (1,275.00)	\$ -	\$ (1,275.00)
Office Operations	\$ (1,500.00)	\$ -	\$ (1,500.00)
Request Town Support		\$ 32,000.00	\$ 32,000.00
<b>Total</b>	<b>\$ (169,251.03)</b>	<b>\$ 169,245.00</b>	<b>\$ (6.03)</b>



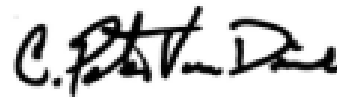


Code 4599	CONSERVATION COMMISSION				
		Actual	Approp. for	Requests	Proposed
Accounting Codes	Category	Expenditures	this year	for	by
		2019-2020	2020-2021	2021-2022	Bd. of Select.
					2021-2022
51510	Other Payroll	1,065	1,050	1,105	-
53200	Professional Educational Services	195	325	400	-
56100	General Supplies	142	0	150	-
56120	Office Operation Expenses	0	75	0	-
58100	Dues & Fees	75	175	150	-
	<b>Total</b>	1,477	1,625	1,805	-

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

By: Peter Van Dine

Signature(s):



# **Conservation Commission – Budget #30**

Authored by Vice Chair C. Peter Van Dine

## **1. Department Services Summary:**

Conservation of the natural resources, viability, usefulness, and beauty of our town requires knowledge, observation, outreach, and work. The Commission members bring their life experience, willingness to learn and teach, and extensive time and effort toward these goals. The monitoring of our water resources, from lakes and ponds, streams, vernal pools, to aquifers is of high priority. The protection of our open spaces, both forest or field is constantly on our agenda. Climate change and invasive species require monitoring in the field and study of new science and discovery. All of these activities need not only be pursued by the Commission members but made known to the townspeople through educational outreach.

Specific activities of the Bolton Commission include: Stream temperature and biodiversity monitoring, Trail maintenance and improvement, Invasive species observation and control, Park maintenance, Lake, pond and pool observation, Open space observation and evaluation, Recycling study and outreach, Organization field trips, hikes and meeting with specific educational purposes, and Publication of a beautiful annual calendar.

## **2. Explanation of Increased Line Items and General Efficiencies:**

Requested increases only serve to inform our membership which is finally up to an appropriate number and to gain better description of our actual budgeted expenses.

## **3. Foreseen Future Operational Increases:**

Nothing than is within current budgetary constraints. The Commission does have dreams of what could be accomplished and is interested in the possibility of grant funding.

## **4. Anticipated Leftover Funds in FY 2020:**

It is a small budget carefully monitored and we foresee no significant underspending.

## **5. Department Goals for FY 2021 & Plan for Success:**

The extent of our activities, especially public outreach was constrained by the pandemic.

## **6. Statistics & Other Information:**

These will be addressed in our entry in the Town Report.

**BOLTON BUDGET WORKSHOP**

**REFUSE SERVICES**

**NO. 32**

<b>Code 8405</b>	<b>REFUSE SERVICES</b>				<b>Proposed</b>
		<b>Actual</b>	<b>Approp. for</b>	<b>Requests</b>	<b>by</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>Bd. of Select.</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
51630	Overtime	2,835	3,200	3,478	-
54101	Contract Pickup	353,754	361,482	372,326	-
54421	Tipping Fees	128,002	140,000	140,000	-
55010	Shared Services	3,704	4,500	4,800	-
58100	Dues & Fees	767	1,800	2,000	-
	<b>Total</b>	489,062	510,982	522,604	-

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

By: Joshua Steele Kelly

Signature(s):



# Decision Package Summary

## ADD DECISION PACKAGES

*These are items that are not currently reflected in the proposed budget that the Department Director/Commission Chair would like the Board to consider adding.*

### Add Decision Packages (in order of department number):

#	Dept	Amount	Description	Comments
10.1	Land Use	\$6,600	Intern	Summer intern to aid in split staffing and move map scanning project forward along with the EDMS program. It has been in our budget multiple years and has aided us in successfully completing many tasks. Last year was the first year it was removed from our budget. While we were successful in gaining an unpaid intern funding this would assure the ability to move the ball forward on the above mentioned projects. Budgeted for 12 weeks at \$15/hour.
28.1	Library	\$17,716	Increasing Library Assistant II Hours	The Library is proposing to increase the Library Assistant 2 position from 25 hours a week to a full time position of 37 hours. This position has been developed to provide increased training and technical assistance to patrons in the use of downloadable materials, databases, social media, operating systems and hardware such as smart phones and tablets. This position increases the library's ability to provide additional programs and services to patrons of all ages including the school system and civic groups. This position's responsibilities, in addition to the above duties mentioned, will include website updating, Integrated Library System report generating, on-line material ordering and newsletter design. All of these tasks plus the "regular" library work that is generated from an "open" library post COVID-19 with walk-in patrons will need a 37 hour work schedule. The library has maintained a 0% operating budget over many years and has had only 1 full time position in the history of the library. This request also takes into account the possible near future retirement of 2 staff.

## DROP DECISION PACKAGES

These are items that are currently reflected in the proposed budget. While the given Department Director/Commission Chair does not wish to part with the funds, they are options for the Board to consider cutting if you truly feel the budget must be further decreased than it already has been.

#	Dept	Amount	Description	Comments
1.1	Administration	\$16,000	Graduate Intern	Over the past several years, the presence of an intern in Town Hall has helped move high-need projects along at a relatively low-cost. Administration would hate to lose this position, but it is the item that would be removed first in the event that reductions were made to the Administration budget.
9.1	Town Clerk	\$200	Training	If cut, this would provide staff with fewer training opportunities.
11.1	Planning & Zoning Commission	\$400	Other Payroll	While not recommended, the PZC has indicated that, if absolutely pressed to find more reductions, \$400 could be taken from the Other Payroll line in their budget.
22.1	Fire Marshal	\$300	Training	While not recommended, the Fire Marshal has indicated that, if absolutely pressed to find more reductions, \$300 could be taken from the Training line in their budget.
23.1	Emergency Management	\$500	Supplies	While not recommended, the Emergency Management Department has indicated that, if absolutely pressed to find more reductions, \$500 could be taken from the Supplies line in their budget. Any reduction would mean that the Town would need to find other ways to fund emergency management operations. This line item has been cut over the last several budget cycles. It was originally funded at 7000.00 per year but not all years have significant need for EMD response. It provides readily available funding to aid in responding to emergencies. Cutting it will impact that ability for flexibility and funding.
27.1	Senior & Social Services	\$2,000 - \$4,000	Professional/Technical Services	If necessary, the Board of Selectmen could fund UR Community Cares at a lower quarterly amount (currently proposed \$4,000, or \$1,000 quarterly) based on the untested potential of this as an alternative to the Senior Needs Assistance Program.
27.2	Senior & Social Services	\$5,000	Other Payments	The Board of Selectmen has always generously supported social services by funding this line item. If necessary, we could revert to a donation based system.
28.1	Library	\$500	Programming Funds	Fewer programs for staff to organize and promote.
29.1	Recreation	\$1,275	Training	The only reduction that seems possible for the recreation budget would be the professional development. By dropping this line it would reduce the amount of time staff may be out of the office or not at programs. However it will also eliminate our ability to expand our knowledge of the field and network with others throughout the state as well as nationwide.