



Town of Bolton

222 BOLTON CENTER ROAD • BOLTON, CT 06043

BOARD OF SELECTMEN
(860) 649-8066
FAX (860) 643-0021

Dear Board of Finance Members:

March 9, 2016

Each Town board, commission and department submitted its budget request for FY17 in December 2105. Beginning in January, the Board of Selectmen began its review of the budgets submitted. The Selectmen reduced the requests by 1.99% or \$107,428 prior to adopting the FY17 general government budget on March 8, 2016. A total of 17 of the 32 budgets were impacted by these budget reductions. Ten budgets have no increase; two budgets decreased; and an additional seven budgets are below a 3% increase. The reductions made were challenging. Two major items impacting next year's budget is health insurance and the Resident Trooper Program. These two items represent \$113,807 of our total \$263,022 requested increase.

The general government budget does not contain any new programs or initiatives. We have worked hard to submit a fiscally responsible budget while meeting the challenges to and needs of our community. The proposed FY17 general government budget, debt budget and capital budget are presented in this book for your review and consideration.

For FY17, some of the significant general government items are as follows:

Employees' Fringe Benefits \$63,183 – The efforts of the Town Administrative Officer and Superintendent of Schools to secure a decrease in our health insurance premiums is commendable. However, four staffing changes have resulted in an increase of \$52,768. Pension, social security and workers' compensation are the remainder of the increase.

Resident State Troopers Program \$61,039 – This reflects the annual increase for our troopers as well as the 15% increase being discussed at the state level that moves the Town required funding from 85% to 100%.

Fire Department 75th Anniversary \$6,750 – Funding for this celebration is in the professional/technical services budget.

Personnel \$35,823 – Part of the increase is due to several of our part time positions needing to be paid at the new minimum wage rate. Overtime increase within the budgets

equal \$13,673. Once again, there is revenue offset to part of the payroll in the land use budget for the Building Official services we provide to two other communities.

Other Contracts \$62,261 – This includes the increases for electricity, telephone, audit, health district, VNA services, contracted professional services for Inland Wetlands Agent, Town Engineer and Director of Community Development and refuse collection and disposal. In addition, there is an increase in our property and liability insurance line item due to the retirement and subsequent replacement of our consultant. There is also an \$11,000 increase in road repairs line item due to increased costs and the continued process of transferring \$10,000 per year for paving from the capital reserve budget into the highway budget.

These five line items total \$229,056 of the requested \$263,022 increase in the general government budget. The capital budget request is \$531,500. The debt budget is \$1,135,989, an increase of \$151,462. There is an estimated \$140,000 loss in Columbia tuition (\$39,327 current year and \$100,537 next year) toward debt service.

I recognize and appreciate the time and efforts of the Board of Finance. My board is committed to working with you throughout the budget process.

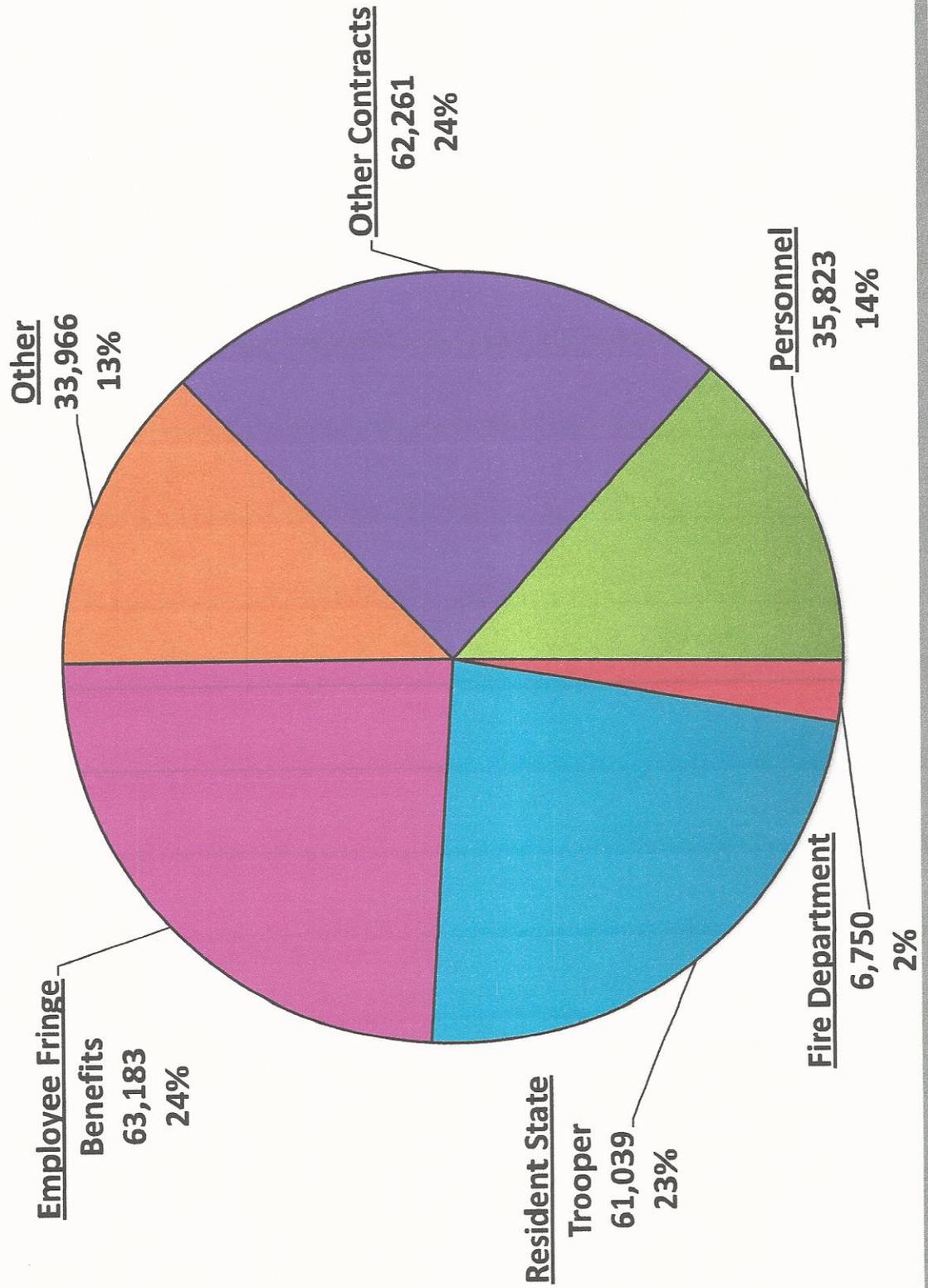
Sincerely,

A handwritten signature in black ink, appearing to read "Robert R. Morra", with a long, sweeping horizontal line extending to the right.

Robert R. Morra
First Selectman

General Government

FY 17 Increases



General Government FY 17 Increases



**TOWN GOVERNMENT
FY17 BUDGET**

No.	BUDGET	UNAUDITED	ADOPTED	REQUEST	BOS	+ OR (-)	Δ%
		FY15	FY16	FY17	FY17		
1	ADMINISTRATION	257,433	266,437	275,913	270,063	3,626	1.36%
2	PROF/TECH/SERVICES	207,123	215,350	261,450	246,450	31,100	14.44%
3	TOWN BLDG. & GROUNDS OPERATIONS	629,077	655,086	669,432	667,432	12,346	1.88%
4	BOARD OF FINANCE	1,908	2,200	2,200	2,200	0	0.00%
5	AUDITING SERVICES	21,000	21,000	23,000	23,000	2,000	9.52%
6	FINANCE DEPARTMENT	196,574	211,865	220,863	212,863	998	0.47%
7	TAX COLLECTOR	89,843	93,353	98,539	96,539	3,186	3.41%
8	DATA PROCESSING	84,629	107,153	108,062	107,062	-91	-0.08%
10	ASSESSOR	69,783	67,950	74,078	74,078	6,128	9.02%
13	TOWN CLERK	100,412	119,585	108,657	108,657	-10,928	-9.14%
15	ELECTIONS	21,255	30,503	36,169	35,669	5,166	16.94%
17	PUBLIC BUILDING COMMISSION	0	540	540	540	0	0.00%
18	EMPLOYEE FRINGE BENEFITS	717,658	792,261	890,392	857,944	65,683	8.29%
22	SENIOR CITIZENS	130,443	154,258	160,071	158,571	4,313	2.80%
24	PUBLIC HEALTH PROGRAM	25,142	33,100	34,300	34,300	1,200	3.63%
25	REFUSE SERVICES	460,347	503,830	531,070	527,070	23,240	4.61%
26	POLICE PROTECTION	219,543	285,016	359,380	346,200	61,184	21.47%
27	FIRE COMMISSION	171,599	176,715	185,728	177,978	1,263	0.71%
28	FIRE MARSHAL	13,653	14,142	15,572	14,372	230	1.63%
29	CANINE SERVICES	3,000	3,750	3,750	3,750	0	0.00%
30	BUILDING & LAND USE	193,854	241,629	258,870	257,870	16,241	6.72%
31	OPEN SPACE	190	645	645	645	0	0.00%
32	PLANNING & ZONING COMMISSION	1,901	6,780	6,780	6,780	0	0.00%
33	INLAND WETLAND COMMISSION	1,674	2,235	2,235	2,235	0	0.00%
34	ZONING BOARD OF APPEALS	433	1,440	1,440	1,440	0	0.00%
36	HIGHWAY DEPARTMENT	928,206	964,550	990,250	981,250	16,700	1.73%
39	CONSERVATION COMMISSION	1,514	1,575	1,575	1,575	0	0.00%
40	RECREATION SERVICES	34,185	33,185	33,185	33,185	0	0.00%
42	PROBATE COURT	4,398	4,650	4,850	4,850	200	4.30%
43	LIBRARY	248,211	262,380	274,450	273,450	11,070	4.22%
45	INSURANCE	95,254	116,735	126,902	124,902	8,167	7.00%
46	ECONOMIC DEV. COMMISSION	1,550	2,000	2,000	2,000	0	0.00%
	TOTAL	4,931,792	5,391,898	5,762,348	5,654,920	263,022	4.88%

	Unaudited Expenditures 2014-2015	Budget 2015-2016	Requests for 2016-2017	BOS Proposed 2016-2017
1 ADMINISTRATION				
Regular Payroll	185,279	193,121	196,520	196,520
Other Payroll	41,331	40,572	43,608	37,758
Professional & Business Training	14,950	15,519	16,085	16,085
Repairs & Maintenance	400	400	900	900
Office Operation Expenses	15,415	16,425	18,400	18,400
Mileage Reimbursement	58	400	400	400
Total	257,433	266,437	275,913	270,063

2 PROFESSIONAL & TECHNICAL SERVICES

Professional /Tech Services	170,880	155,000	200,000	185,000
Legal Services	31,043	47,000	48,000	48,000
Official/Administrative Services	5,200	13,350	13,450	13,450
Total	207,123	215,350	261,450	246,450

3 TOWN BUILDINGS OPERATIONS

Regular Payroll	252,286	264,040	266,130	266,130
Other Payroll	16,119	21,320	21,840	21,840
Overtime	33,122	30,652	37,325	37,325
Medical Expenses & Training	703	730	730	730
Professional & Business Training	725	1,950	2,550	2,550
Other Contracts	28,516	39,450	39,650	39,650
Repairs & Maintenance	11,005	12,600	13,100	13,100
Heating Fuel	91,077	80,790	78,148	78,148
Postage	12,609	14,000	14,000	12,000
Maintenance & Supplies	90,502	76,200	80,400	80,400
Electricity	64,953	73,965	75,170	75,170
Telephone (Town)	17,445	22,044	23,044	23,044
Equipment	7,516	14,000	14,000	14,000
Uniforms & Supplies	2,499	3,345	3,345	3,345
Total	629,077	655,086	669,432	667,432

4 BOARD OF FINANCE

Other Payroll	1,145	1,300	1,300	1,300
Office Operation Expenses	763	900	900	900
Total	1,908	2,200	2,200	2,200

5 AUDIT

Audit/Accounting Services	21,000	21,000	23,000	23,000
Total	21,000	21,000	23,000	23,000

6 FINANCE

Regular Payroll	101,352	186,531	190,262	182,262
Other Payroll	28,502	13,829	19,001	19,001
Professional & Business Training	1,204	4,505	4,600	4,600
Other Contracts	65,516	7,000	7,000	7,000
Totals	196,574	211,865	220,863	212,863

7 TAX COLLECTOR

Regular Payroll	60,281	62,083	63,325	63,325
Other Payroll	25,644	25,770	27,714	27,714

Professional & Business Training	393	1,000	1,000	1,000
Office Operation Expenses	3,525	4,500	6,500	4,500
Total	89,843	93,353	98,539	96,539

8 DATA PROCESSING

Other Contracts	48,753	68,953	66,462	66,462
Repairs & Maintenance	6,854	6,900	7,100	7,100
Office Operation Expenses	1,936	2,300	2,500	2,500
Equipment	27,086	29,000	32,000	31,000
Total	84,629	107,153	108,062	107,062

10 ASSESSOR

Regular Payroll	39,469	38,900	42,170	42,170
Other Payroll	28,211	25,050	26,708	26,708
Professional & Business Training	460	1,500	2,000	2,000
Other Contracts	6	500	600	600
Office Operation Expenses	1,637	2,000	2,600	2,600
Total	69,783	67,950	74,078	74,078

13 TOWN CLERK

Regular Payroll	88,303	91,135	63,394	63,394
Other Payroll	406	15,850	31,763	31,763
Prof. and Business Training	1,433	1,500	1,900	1,900
Other Contracts	8,936	9,500	10,000	10,000
Office Operation Expenses	1,334	1,600	1,600	1,600
Total	100,412	119,585	108,657	108,657

15 ELECTIONS

Other Payroll	11,332	19,363	22,314	22,314
Repairs & Maintenance	2,130	1,100	1,100	1,100
Office Operation Expenses	5,823	6,495	8,125	7,625
Professional & Business Training	1,970	3,545	4,630	4,630
Total	21,255	30,503	36,169	35,669

17 PUBLIC BUILDING COMMISSION

Other Payroll	0	500	500	500
Office Operation Expenses	0	40	40	40
Total	0	540	540	540

18 EMPLOYEE FRINGE BENEFITS

Fire Fighter Retention Program	14,500	14,500	14,500	14,500
Life Insurance (Town)	2,089	3,000	3,000	3,000
Health/Dental/Major Medical (Town)	451,448	479,995	563,206	532,763
Pension (Town)	69,695	83,640	86,830	86,190
Social Security (Town)	127,269	147,516	152,941	151,576
Unemployment Compensation	388	5,500	8,000	8,000
Workers' Compensation	52,269	58,110	61,915	61,915
Total	717,658	792,261	890,392	857,944

22 SENIOR CITIZENS

Regular Payroll	53,597	59,987	61,787	61,787
Other Payroll	57,135	67,671	69,884	69,884
Purchased Prof. & Tech. Services	80	0	0	0
Professional & Business Training	145	450	450	450

Repairs & Maintenance	769	6,000	6,000	4,500
Telephone (Town)	622	850	850	850
Office Operation Expenses	465	1,800	1,800	1,800
Miscellaneous Dept. Activities	1,147	3,500	4,300	4,300
Vendor Payments/MACC	16,483	14,000	15,000	15,000
Total	130,443	154,258	160,071	158,571

24 PUBLIC HEALTH PROGRAM

Other Contracts	25,142	33,000	34,000	34,000
Miscellaneous Dept. Activities	0	100	300	300
Total	25,142	33,100	34,300	34,300

25 REFUSE SERVICE

Overtime	2,495	2,457	2,863	2,863
Purchased Prof and Tech Svcs	4,556	5,000	5,125	5,125
Contract Pickup	343,949	365,980	384,279	382,279
Tipping Fees	101,454	121,193	128,253	126,253
Recycling	7,893	9,200	10,550	10,550
Total	460,347	503,830	531,070	527,070

26 POLICE

Contracts	219,039	283,961	358,180	345,000
Repairs & Maintenance	504	1,055	1,200	1,200
Total	219,543	285,016	359,380	346,200

27 FIRE COMMISSION

Other Payroll	32,322	39,370	40,155	39,155
Medical Expenses & Training	6,732	10,400	10,395	10,395
Professional & Business Training	5,224	5,615	5,615	5,615
Other Contracts	22,113	23,225	23,925	23,925
Repairs & Maintenance	27,869	30,250	30,250	30,250
Office Operation Expenses	354	400	400	400
Equipment	17,574	11,795	11,792	11,792
Uniforms & Supplies	24,646	11,900	11,900	11,900
Purchased Services	19,015	27,695	28,160	28,160
Proficiency Fund	15,750	16,065	16,386	16,386
One Time 75th Anivesary Line Item			6,750	0
Total	171,599	176,715	185,728	177,978

28 FIRE MARSHAL

Other Payroll	11,256	11,482	11,712	11,712
Professional & Business Training	1,721	1,810	1,810	1,810
Equipment	676	850	850	850
Code Inspector (proposed position)			1,200	0
Total	13,653	14,142	15,572	14,372

29 ANIMAL CONTROL

Other Contracts	3,000	3,750	3,750	3,750
Total	3,000	3,750	3,750	3,750

30 BUILDING and LAND USE

Regular Payroll	125,574	130,849	133,540	133,540
Other Payroll	4,104	26,480	31,000	31,000
Professional/Technical Services	62,927	77,300	83,830	83,830

Professional & Business Training	125	2,000	3,500	3,500
Miscellaneous Dept. Activities	1,124	5,000	7,000	6,000
Total	193,854	241,629	258,870	257,870

31 OPEN SPACE

Other Payroll	190	570	570	570
Professional & Business Training	0	75	75	75
Total	190	645	645	645

32 PLANNING and ZONING COMMISSION

Other Payroll	1,270	2,400	2,400	2,400
Professional & Business Training	396	1,780	1,780	1,780
Office Operation Expenses	235	2,600	2,600	2,600
Total	1,901	6,780	6,780	6,780

33 INLAND WETLANDS COMMISSION

Other Payroll	955	910	910	910
Professional & Business Training	95	525	525	525
Office Operation Expenses	624	800	800	800
Total	1,674	2,235	2,235	2,235

34 ZONING BOARD OF APPEALS

Other Payroll	0	165	165	165
Prof & Tech Training Services	0	400	400	400
Office Operation Expenses	433	875	875	875
Total	433	1,440	1,440	1,440

36 HIGHWAY DEPARTMENT

Regular Payroll	283,799	293,300	295,500	295,500
Other Payroll	1,000	2,000	2,500	2,500
Overtime	68,045	54,250	64,250	61,250
Other Contracts	693	1,000	1,000	1,000
Repairs & Maintenance	59,214	63,000	65,000	65,000
Diesel Fuel & Gasoline	60,636	61,000	56,000	56,000
Road Repairs	330,709	384,000	400,000	395,000
Sand & Salt	98,072	99,500	99,500	98,500
Equipment	23,068	3,000	3,000	3,000
Uniforms & Supplies	2,970	3,500	3,500	3,500
Total	928,206	964,550	990,250	981,250

39 CONSERVATION COMMISSION

Other Payroll	940	1,050	1,050	1,050
Prof & Bus Training Expenses	300	300	300	300
Office Operation Expenses	274	225	225	225
Total	1,514	1,575	1,575	1,575

40 RECREATION SERVICES

Vendor Payments	34,185	33,185	33,185	33,185
Total	34,185	33,185	33,185	33,185

42 PROBATE COURT

Vendor Payments	4,398	4,650	4,850	4,850
Total	4,398	4,650	4,850	4,850

43 LIBRARY

Regular Payroll	98,530	102,530	105,000	105,000
Other Payroll	90,665	101,000	103,000	103,000
Professional & Business Training	860	1,200	1,200	1,200
Other Contracts	22,827	23,000	23,000	23,000
Repairs & Maintenance	214	450	450	450
Library Materials	31,583	30,000	31,600	31,600
Office Operation Expenses	2,860	2,900	2,900	2,900
Equipment	672	1,300	7,300	6,300
Total	248,211	262,380	274,450	273,450

45 INSURANCE

Self Insurance	410	10,000	10,000	10,000
Property & Liability	94,844	106,735	116,902	114,902
Total	95,254	116,735	126,902	124,902

46 ECONOMIC DEVELOPMENT COMMISSION

Other Payroll	550	800	800	800
Office Operation Expenses	1,000	1,200	1,200	1,200
Total	1,550	2,000	2,000	2,000