

# Town of Bolton



## Board of Selectmen

2025-2026 Town Budget

# 2024-2025 Accomplishments

## Projects:

- Connectivity Trail
- Library Patio Construction
- Improved Town Cybersecurity
- Demolition of Notch Road Municipal Center
- Undertook removal of greenhouse at Bolton Center School
- Nathan Hale Greenway parking lot
- Drainage project at Lori Road
- Created a new town hall construction subcommittee
- Traffic Enforcement grant
- Board of Selectmen Retreat
- Expanded shared services with the Town of Marlborough building official
- Ad Hoc Herrick Part Committee
- Community Septic Project
- Heritage Farm Trail Project

# Board of Selectmen's Goals

Goals created at Board of Selectmen Retreat on April 13, 2024

## **Community Needs:**

- New Town Hall/Community Space

## **Infrastructure Needs:**

- Getting water up Rt. 44
- Attainable Housing
- DOT prioritization of Rt. 6 & 44 intersection

## **Public Safety:**

- Address Fire Department structure on staffing
- Having State Troopers or considering regionalization

## **Schools:**

- Collaboration between the Board of Education and Town Administration

## **Community Communications:**

- Multi-board meetings/presentations

## **Parks and Natural Resources:**

- Increase use at Indian Notch Park and Heritage Farm

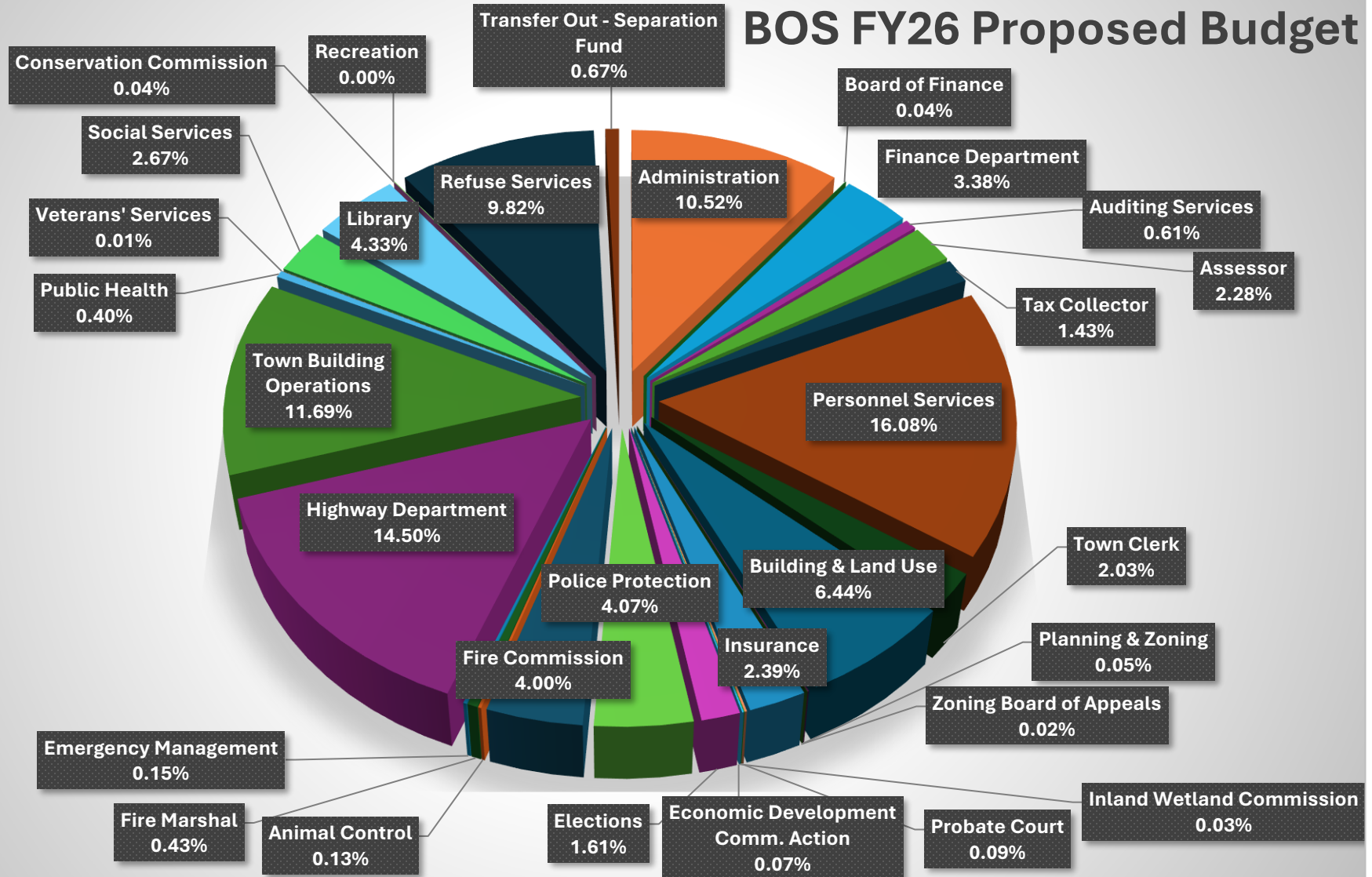
## **Economic Development:**

- Generating new revenue by attracting new businesses
- Simplification of zoning regulations
- More time for the Director of Community Development to recruit businesses

## **Governance:**

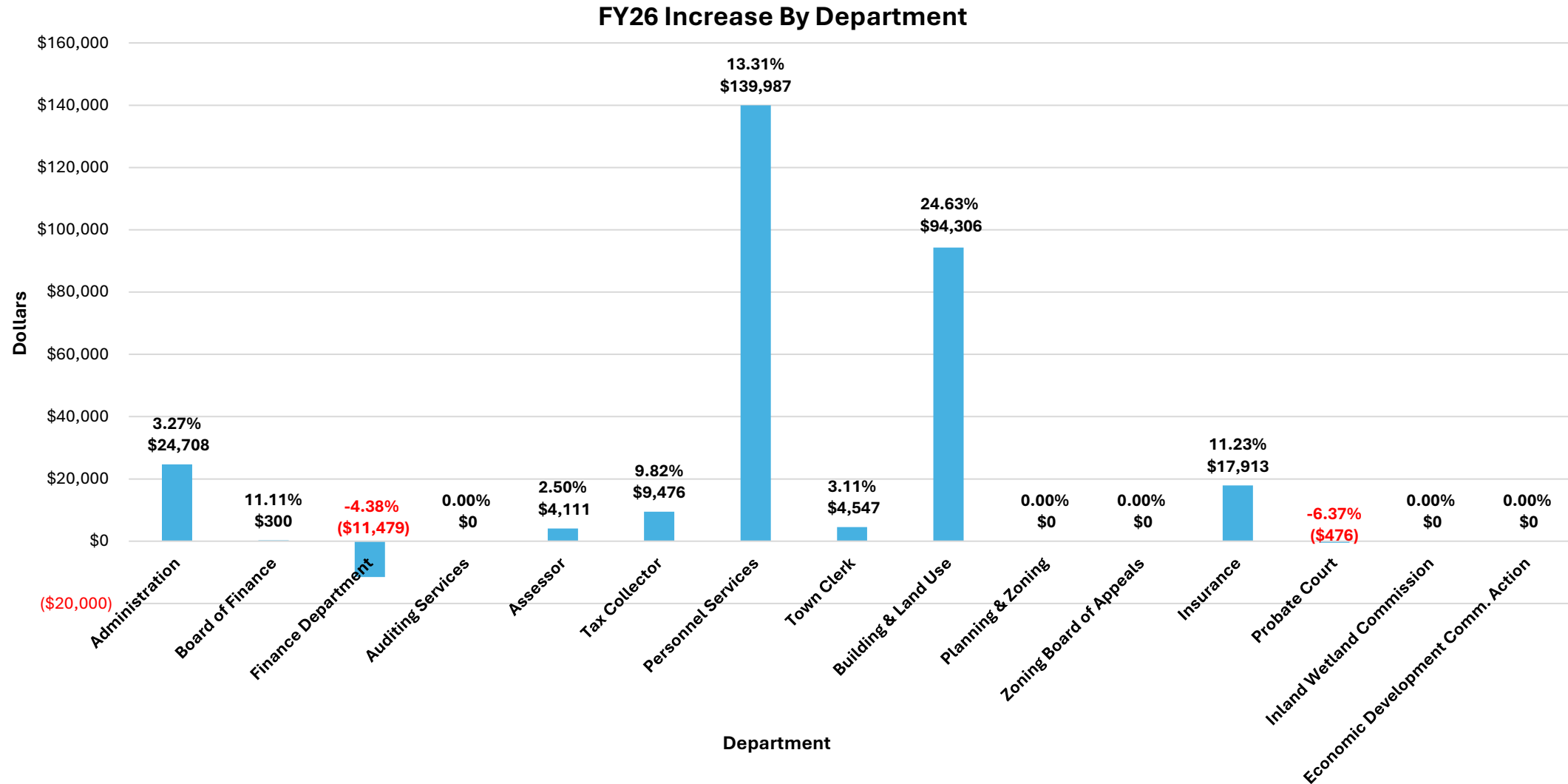
- Ability to apply for more grants

# BOS FY26 Proposed Budget



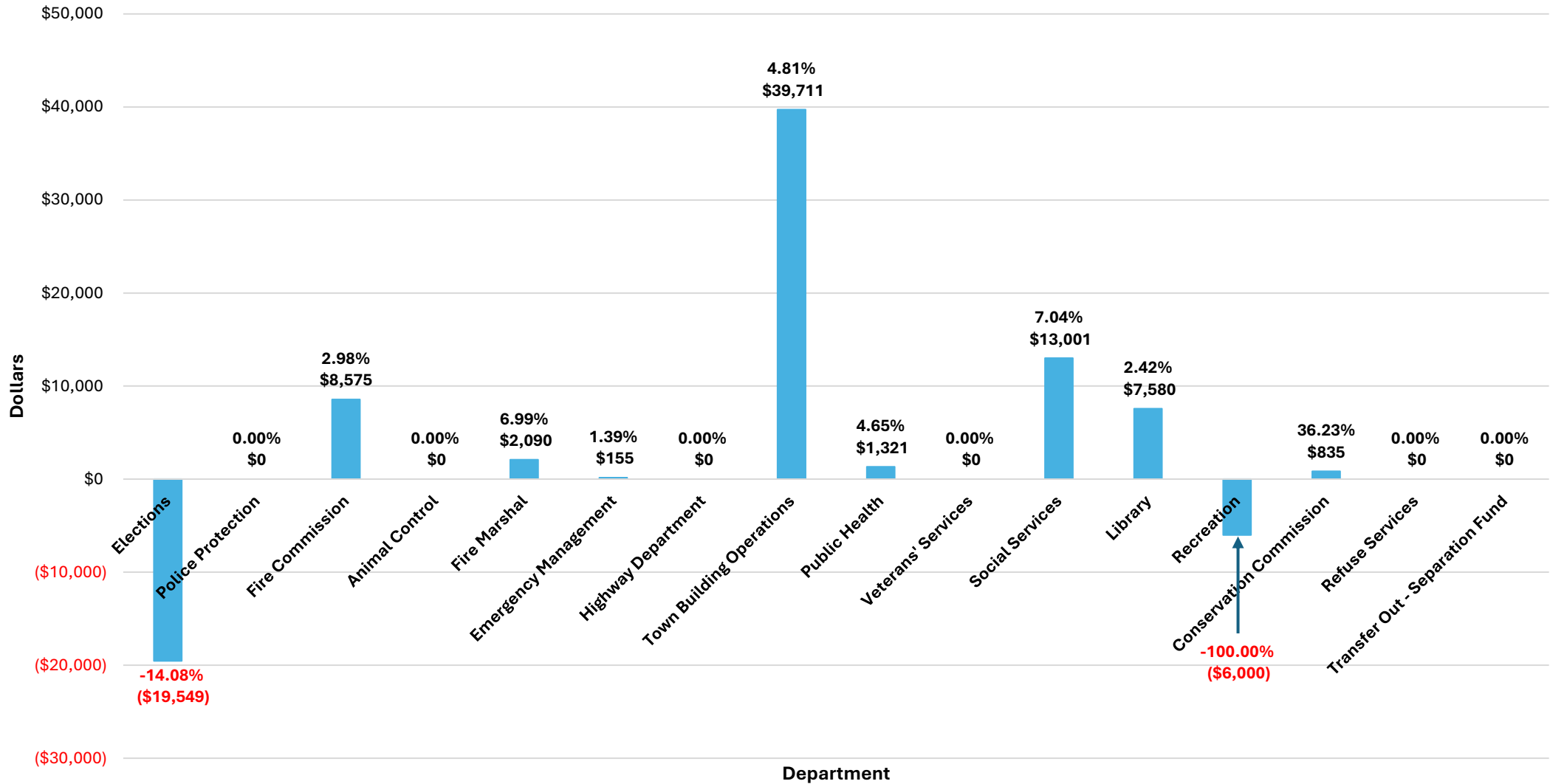
FY26 Proposed Expenditures:  
**\$7,408,870**  
 4.68% Increase from FY25

# FY26 Change by Town Department

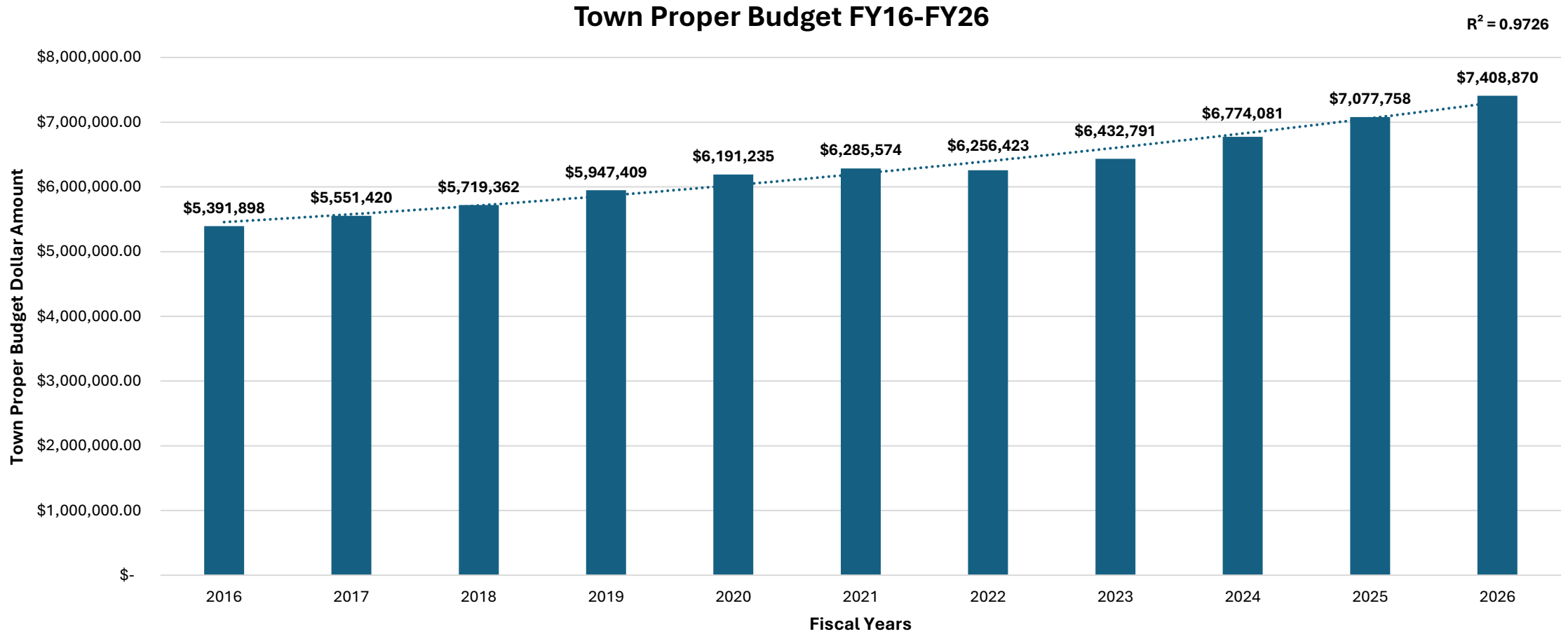


# FY26 Change by Town Department (continued)

FY26 Increase By Department (Continued)



# Town Proper Budget Since FY16

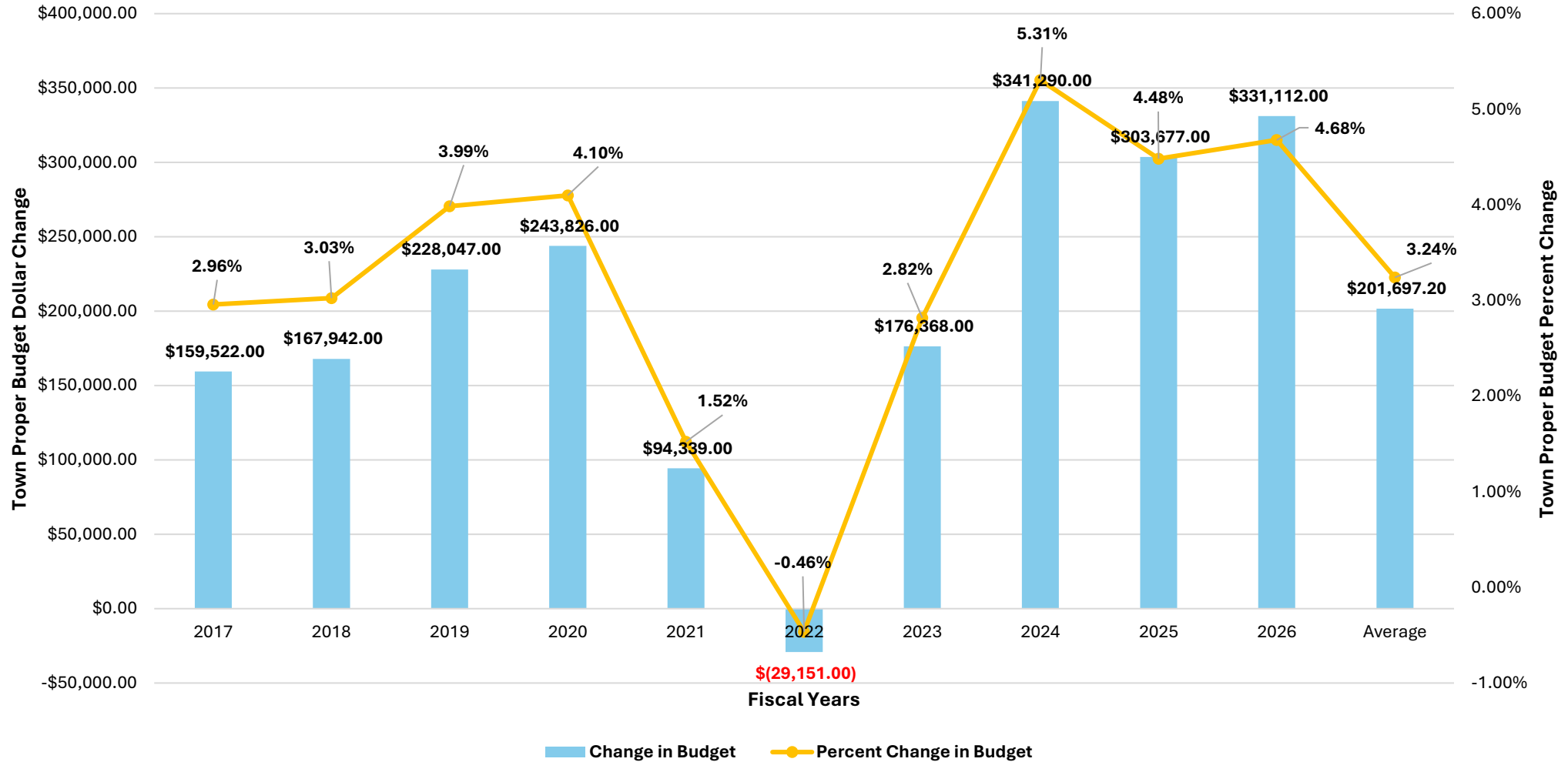


\*Polynomial trendline likely best matches the trend of this data (as displayed by the r-squared value)

\*\* $R^2$  is a measure of how well the selected trendline fits the budget data set, the closer the value is to 1.00 the better the trendline typically fits the data

# Town Budget Differences Since FY17

## Town Proper Budget Change Chart





# Department Budget Change Information Sorted by Increase Amount

Department	Dollar Increase	Percentage Increase	Description
Personnel Services	\$139,987	13.31%	Increase in Medical, Dental, Payroll Taxes, Pension, etc.
Building and Land Use	\$94,306	24.63%	Increase in payroll. Offset by income from Town of Marlborough and RPIP grant
Town Building Operations	\$39,711	4.81%	Increase in payroll, electricity, and communications
Administration	\$24,708	3.27%	Increase due to placeholder for Selectmen payroll
Insurance	\$17,913	11.23%	Increase in property, liability, and cyber insurance
Senior and Social Services	\$13,001	7.04%	Increase in payroll
Tax Collector	\$9,476	9.28%	Increase in payroll and printing/binding
Fire Commission	\$8,575	2.98%	Increase in payroll, professional services, communications, and proficiency fund
Library	\$7,580	2.42%	Increase in payroll
Town Clerk	\$4,547	3.11%	Increase in payroll
Assessor	\$4,111	2.50%	Increase in payroll
Fire Marshal	\$2,090	6.99%	Increase in payroll
Public Health	\$1,321	4.65%	Increase in other contracts

\*Percentage change calculated from FY25 allocation to FY26 BOS Revised

# Department Budget Change Information Sorted by Increase Amount (continued)

Department	Dollar Increase	Percentage Increase	Description
Conservation Commission	\$835	36.23%	Increase in other professional services and payroll
Finance Committee	\$300	11.11%	Increase in payroll
Emergency Management	\$155	1.39%	Increase in payroll
Auditing Services	\$0.00	0.00%	No Change
Planning & Zoning	\$0.00	0.00%	No Change
Zoning Board of Appeals	\$0.00	0.00%	No Change
Inland Wetland Commission	\$0.00	0.00%	No Change
Economic Development Comm. Action	\$0.00	0.00%	No Change
Police Protection	\$0.00	0.00%	No Change
Animal Control	\$0.00	0.00%	No Change
Highway Department	\$0.00	0.00%	No Change
Veterans' Services	\$0.00	0.00%	No Change
Refuse Services	\$0.00	0.00%	No Change
Transfer Out - Separation Fund	\$0.00	0.00%	No Change

\*Percentage change calculated from FY25 allocation to FY26 BOS Revised

# Department Budget Change Information Sorted by Decrease Amount

Department	Dollar Decrease	Percentage Decrease	Description
Elections	(\$19,549)	-14.08%	Decrease in payroll due to no primaries being held
Finance Department	(\$11,479)	-4.38%	Decrease in payroll
Recreation	(\$6,000)	-100.00%	Decrease in interagency purchased services
Probate Court	(\$476)	-6.37%	Cost received from Manchester Probate Court
<b>Net Total Increase</b>	<b>\$331,112</b>	<b>4.68%</b>	

\*Percentage change calculated from FY25 allocation to FY26 BOS Revised

# Biggest Drivers of Budget Increases/Decreases

Source	Specifics
Increases in Payroll ( <b>45.82%</b> of increase)	Salary increases (net increase) <b>Total: \$151,704</b>
Increases in Personnel Services (Payroll Taxes, Medical, Dental, Pension, etc.) ( <b>42.28%</b> of increase)	Medical: \$84,722 Payroll Taxes: \$24,700 Pension: \$23,000 Dental: \$6,065 Workers Compensation: \$2,000 Admin. Fees: -\$500 <b>Total: \$139,987</b>
Increases in Maintenance, Operation, and Supplies ( <b>11.19%</b> of increase)	Repairs/Maintenance, Electricity, Sand/Salt, Heating/Fuel, Equipment, Dues/Fees, Postage, Printing, Proficiency Fund (net increase) <b>Total: \$37,073</b>
Increase in Insurance ( <b>5.41%</b> of increase)	Property and Liability and Cyber Liability Insurance <b>Total: \$17,913</b>
Reductions ( <b>-4.70%</b> of increase)	Reductions in: Rec, Probate, Services/Contracts <b>Total: -\$15,565</b>

# Town Capital Proposals

Item	FY26 Cost	Description
Assessors Re-eval.	\$11,600	Assessed every year to avoid a larger expense.
Firehouse Roof	\$38,000	End of roof life needs replacement. ½ budgeted for this FY, other half budgeted for next FY.
Firehouse Tools (Spreaders, cutters, etc.)	\$32,000	Battery operated rescue devices for ease of portability.
Highway Excavator	\$40,100	Will allow the town to do more projects in house.
Dump/Plow Truck	\$110,000	End of life vehicle replacement. Funded over this FY and next FY.
Senior Center Minivan	\$55,000	End of life vehicle replacement.
Town Hall Doors	\$20,000	Current doors need replacement.
Town Hall Vehicle	\$47,000	Current vehicle is 14 years old and requires replacement.
Modular Office	\$53,000	Annual lease for modular office.
Heritage Trail Grant	\$50,000	Grant match amount.
Lyman Road Bridge Construction	\$170,000	½ of grant match for the replacement of Lyman Road Bridge. Grant match is split over the next 2 fiscal years.
<b>BOS Total</b>	<b>\$626,700</b>	

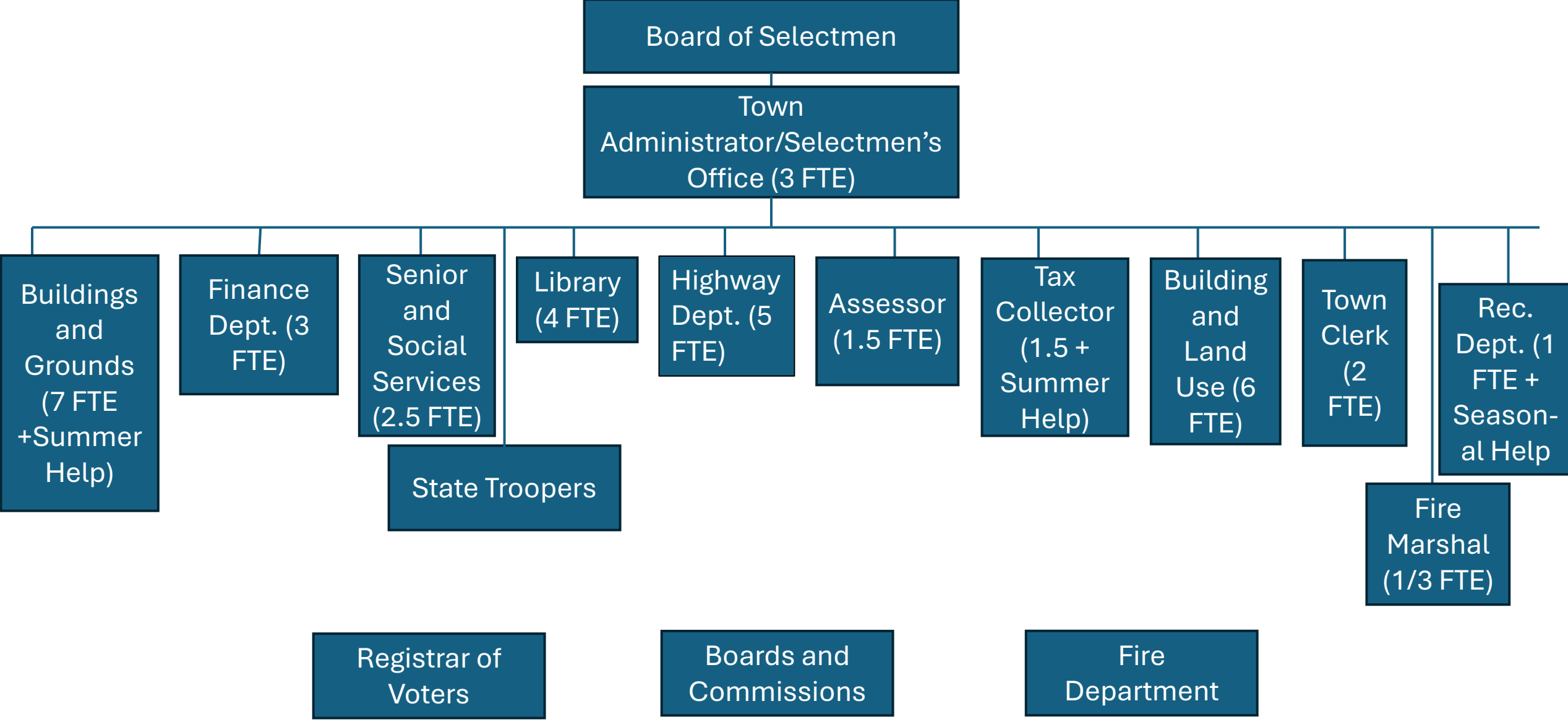
# BOE Capital Proposals

Item	FY26 Cost	Description
Center School HVAC Assessment	\$6,000	Funded each year to complete assessment every 5 years.
High School HVAC Assessment	\$6,000	Funded each year to complete assessment every 5 years.
BCS Phase 2 Energy Management System	\$410,000	Replacing the failing energy management system at BCS.
District Utility Truck With Plow (2005)	\$70,000	End of vehicle lifespan. Vehicle requires replacement.
<b>BOE Total</b>	<b>\$492,000</b>	
<b>BOE &amp; BOS Total</b>	<b>\$1,118,700</b>	
<b>Past Projection Reallocation</b>	<b>(\$49,684)</b>	
<b>Grand Total</b>	<b>\$1,093,016</b>	

# Impact of Inflation

- Since July 2020, BOS budgets have not kept up with inflation
  - \$1 in July 2020 has the same purchasing power as \$1.23 today.
  - From July 2020 to Jan. 2025, inflation has risen ~23%, BOS budgets have increased ~20.64% in the same period.
- If the FY25 and FY26 (proposed) budgets had kept up with inflation since July 2020\*:
  - FY25 budget would be, \$7,630,477.87, approximately \$552,719.87 or 7.81% more than the actual FY25 budget.
  - FY26 proposed budget would be, \$7,740,663 approximately \$331,793 or 4.48% more than the FY26 proposed budget.

# Town Organizational Chart



\*FTE's are only estimates due to variance in part-time and seasonal help



# Projected Revenues

Revenue Source	Dollar Amount
Property Taxes	\$
Motor Vehicle and Supplemental Motor Vehicle	\$
Prior Year's Taxes	\$
Interest and Fees on Property Tax	\$
Other Town Revenue*	\$
State and Federal Grants	\$
<b>Total</b>	<b>\$</b>

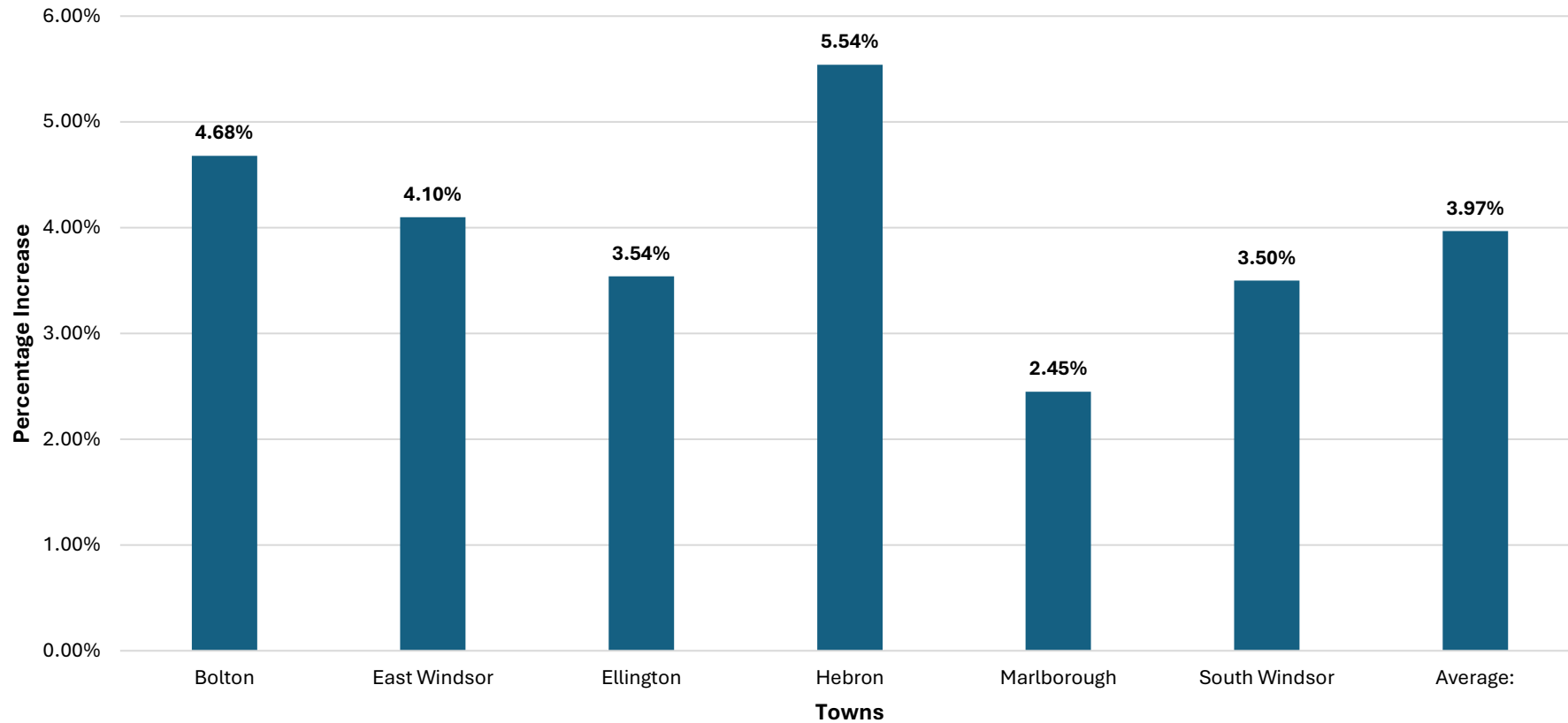
**\*Other Town Revenue consists of:** Building Official Fees and Services, Library, Selectmen's Fees, Telephone, Town Clerk, Miscellaneous Revenue, Interest, Rental, Senior Donations, Shared Services- Assessor, Unexpended FY25 Town Budget

# Surrounding Town Budget Increases

Town	Percent Increase
<b>Bolton</b>	<b>4.68%</b>
East Windsor	4.10%
Ellington	3.54%
Hebron	5.54%
Marlborough	2.45%
South Windsor	3.50%
<b>Average:</b>	<b>3.97%</b>

# Surrounding Towns' Budget Percent Change

FY25-FY26 Surrounding Town Budget Percent Increase



## Budget Names

Budget #	Budget Name	Contact Person
1	Administration	Jim Rupert
2	Finance Committee	Ross Lally, Jill Collins
3	Finance Department	Jill Collins
4	Auditing	Ross Lally, Jill Collins
5	Assessor	Kara Fishman
6	Tax Collector	Lori Bushnell
7	Personnel Services	Jim Rupert
9	Town Clerk	Elizabeth Waters
10	Building & Land Use	Rich McKinnon
11	Planning & Zoning Commission	Tom Manning, Patrice Carson
12	Zoning Board of Appeals	Morris Silverstein, Jim Rupert
13	Insurance	Jim Rupert
14	Probate Court	Jim Rupert
15	Inland-Wetlands Commission	Ross Lally, Alyssa Barosso, Jim Loersch
16	Economic Development	Jim Rupert/Patrice Carson
17	Elections	Bernice Dixon, Sandy Pierog, Ross Lally
19	Police Protection	Jim Rupert
20	Fire Commission	Bruce Dixon , John Morianos Jr.
21	Animal Control	Jim Rupert
22	Fire Marshal	Bill Call
23	Emergency Management	Kathy McCavanagh
24	Highway Department	AJ Golden
26	Town Building Operations	John Butrymovich
27	Public Health	Carrie Concatelli
28	Veterans Services	
29	Senior and Social Services	Carrie Concatelli
30	Library	Elizabeth Thornton, Rebecca Holliman
31	Recreation Services	Stephanie Crane
32	Conservation Commission	Rod Parlee, Peter Van Dine
33	Refuse Services	Jim Rupert, John Butrymovich
55	Capital Reserve Fund	Jim Rupert
56	Capital Improvements	Jim Rupert
59	Bond and Note Expenses	Jim Rupert/Jill Collins
62	Redemption of Bonds-LTD	Jim Rupert/Jill Collins
67	Interest-Long Term Debt	Jim Rupert/Jill Collins
68	BLRWPCA	Jim Rupert

**BOLTON BUDGET WORKSHOP**

**ADMINISTRATION**

**NO. 1**

<b>Code 4107</b>	<b>ADMINISTRATION</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Approp. for</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	278,000	261,255	278,000	328,000	310,708
53020	Legal Services	43,000	23,920	35,000	35,000	35,000
53100	Offical and Administrative Services	0	0	0	0	28,000
53200	Professional Educational Training	15,000	5,948	15,000	10,000	10,000
53300	Professional /Tech Services	147,000	208,962	170,000	170,000	170,000
53520	Other Technical Services	147,000	134,285	185,000	160,000	160,000
55400	Advertising	7,000	958	4,000	2,000	2,000
56120	Office Operating Expenditures	10,000	3,308	10,000	6,000	6,000
56300	Other Supplies	5,500	3,877	5,500	5,500	5,500
57300	Equipment	25,000	13,416	25,000	25,000	25,000
57330	Furniture & Fixtures	6,000	3,326	10,000	10,000	10,000
58100	Dues & Fees	17,000	12,730	17,000	17,000	17,000
	<b>Total</b>	<b>700,500</b>	<b>671,985</b>	<b>754,500</b>	<b>768,500</b>	<b>779,208</b>

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

By: Jim Rupert

53300 Novus Remediation Work, Nathan Jacobsen (engineering and design service), NE Aquatics (lake consultant), Zoom (3 accounts), Adobe, First Advantage (mandatory drug testing for CDL), Aptuitiv (website), Solitude (lake treatment), Phoenix Labs (water sample testing)

53100 Payroll services

53520 Novus Monthly Fee, Software Contracts, MS licenses, Everbridge, Viewpoint (building dept. dog licenses, dump permits), Vision, Tyler Technologies

56120 Paper, office supplies

56300 Employee Appreciation Events, shirts, wreaths, Holiday lights, and other items that fit this category

57300 Computer Replacements, Printers

Payroll increase of \$50,000 due to increase in wages for administration staff

Professional Educational Training reduction of \$5,000 due to a reduced need in the previously allocated amount of money

Other Technical Services reduction of \$25,000 due to cyber security remediation being completed

Advertising reduction of \$2,000 due to using online advertising

Office Operating Expenditures reduction of \$4,000 due to supplies expenses being moved to departments' budgets

**BOLTON BUDGET WORKSHOP**

**FINANCE COMMITTEE**

**NO. 2**

<b>Code 4115</b>	<b>FINANCE COMMITTEE</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Approp. for</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>this year</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	1,800	1,450	2,000	2,300	2,300
55400	Advertising	150	0	200	200	200
56120	Office Operating Expenditures	500	171	500	500	500
	<b>Total</b>	<b>2,450</b>	<b>1,621</b>	<b>2,700</b>	<b>3,000</b>	<b>3,000</b>

**We voted to keep the budget the same as last year except for Payroll where we added \$300 to cover increased clerical costs. We have no proposed other additions or deletions because our other underlying assumptions about number of meetings have not changed.**

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

By: Ross Lally

Signature(s):

*Ross Lally*

## BOLTON BUDGET WORKSHOP

## FINANCE DEPARTMENT

## NO. 3

<b>Code 4117</b>	<b>FINANCE DEPARTMENT</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	235,338	229,794	257,324	245,520	245,520
53200	Professional Educational Training	500	0	500	500	500
53300	Professional/Tech Services	2,700	2,384	2,500	2,625	2,625
56120	Office Operating Expenditures	1,500	1,486	1,500	1,700	1,700
58100	Dues & Fees	270	160	250	250	250
	<b>Totals</b>	<b>240,308</b>	<b>233,824</b>	<b>262,074</b>	<b>250,595</b>	<b>250,595</b>

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

By: Jill Collins

FTE - 3

Inc. in Prof./Tech Srvs 5% quoted increase with add'l cost for late filling of EMMA - Hooker & Holcombe OPEB filing/Financial Adv.-EMMA filing  
Office supplies increase for increase in cost of supplies

**BOLTON BUDGET WORKSHOP**

**AUDITING SERVICES**

**NO. 4**

<b>Code 4123</b>	<b>AUDITING SERVICES</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
53410	Auditing Services	45,000	30,500	45,000	45,000	45,000
	<b>Total</b>	<b>45,000</b>	<b>30,500</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>



BOLTON BUDGET WORKSHOP

ASSESSOR

NO. 5

Code 4131	ASSESSOR	Unaudited		Request		Proposed
Accounting Codes	Category	Adopted Expenditures	Actual Expenditures	Adopted Expenditures	Request for	Proposed by Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	152,072	145,814	153,549	157,772	157,772
53200	Professional Educational Training	1,566	1,806	3,090	2,910	2,910
55400	Advertising	286	265	332	580	580
55500	Printing & Binding	1,629	1,101	1,696	1,516	1,516
56120	Office Operating Expenditures	2,827	2,498	3,501	3,501	3,501
58100	Due & Fees	2,591	1,010	2,553	2,553	2,553
	<b>Total</b>	<b>160,971</b>	<b>152,494</b>	<b>164,721</b>	<b>168,832</b>	<b>168,832</b>

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

By: Kara Fishman

Signature(s):



Acct No.

51610 The amount listed is the 2024-2025 Adopted Expenditures increased by 2.75% per the Supervisor's and Non-Supervisors Contracts.

53200

1,360 \$600 per person for Assessor's School; Fall & Spring CAAO meetings for 2 people at \$40 per person per event  
 \$700 estimated cost for an IAAO course held in CT for assessor; \$400 for additional course cost for assistant (e.g., spring road show or NRAAO annual conference); \$50  
~~1,550~~ cost for BAA member to attend seminar; \$200 per person for additional seminars &  
 2,910 No increase

55400

300 PP legal ad Hartford Courant - est.  
~~280~~ BAA legal ads Hartford Courant - 2 @ \$140  
 580 Increase based on amount paid for ads in past 6 months

55500

1,516 Printing and binding of of Grand List & MVS books; Printing and mailing declarations & increase notices. Based on quote from QDS. Decrease from prior year.

56120

2,250 Motor Vehicle Pricing and Pricing Books. CAAO and CT DMV are working primarily with Price Digests for MSRP pricing. There will be no more pricing books. I am unsure of the cost for the coming year since there is a mix of JD Powers and Price Digests for the current fiscal year. The cost is not expected to be higher than this amount.

~~1251~~ Other office supplies  
 3,501 No change

58100

No change

## BOLTON BUDGET WORKSHOP

## TAX COLLECTOR

## NO. 6

Code 4135	TAX COLLECTOR					
			Unaudited			
		Adopted	Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	77,167	77,541	79,289	85,000	83,650
51620	Other Payroll	5,000	242	5,000	5,000	5,000
53200	Professional Educational Training	1,580	1,000	1,080	1,330	1,330
55400	Advertising	900	405	900	900	900
55500	Printing & Binding	8,200	7,079	8,200	12,900	12,900
56120	Office Operating Expenditures	1,850	1,568	1,850	2,000	2,000
58100	Dues & Fees	215	215	215	230	230
	<b>Total</b>	<b>94,912</b>	<b>88,050</b>	<b>96,534</b>	<b>107,360</b>	<b>106,010</b>

LORI BUSHNELL

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

By: Lori Bushnell

Line Item            Explanation/Discription

51610-Payroll        FTE=1, increase in salary of 4,361

51620-Other Payroll    Internship money, goal is to have an intern to help in the office, same amount as last year

53200-Professional E Attend Conference in March, meetings and classes as needed, increase for this is \$250.00

55400-Advertising    Legal notices, same amount as last year

55500-Printing & Binc Costs of billing and mailing tax bills for July, Jan and one extra if needed, increase of \$4,700

56120-Office Operati Office supplies- cost of supplies, increase \$150

58100-Dues & Fees    Membership to various organizations, increase \$15.00

## BOLTON BUDGET WORKSHOP

## Personnel Services

## NO. 7

<b>Code 4141</b>	<b>PERSONNEL SERVICES</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
52010	Insurance Administration Fees	12,000	10,055	12,500	12,000	12,000
52100	Life Insurance (Town)	2,500	2,315	2,500	2,500	2,500
52200	Payroll Taxes (Town)	192,000	172,247	206,000	232,000	230,700
52300	Pension (Town)	115,000	110,369	118,000	141,000	141,000
52400	Fire Fighter Retention Program	32,000	23,147	32,000	32,000	32,000
52600	Unemployment Compensation	25,000	15,273	25,000	25,000	25,000
52700	Workers Compensation	60,000	46,340	48,000	50,000	50,000
52800	Medical (Town)	597,300	548,422	574,080	658,802	658,802
52850	Dental (Town)	30,500	25,919	30,000	36,065	36,065
52910	Mileage Stipend/Reimbursement	2,000	1,150	2,000	2,000	2,000
52940	Insurance Waiver	2,800	1,400	1,400	1,400	1,400
	<b>Total</b>	<b>1,071,100</b>	<b>956,637</b>	<b>1,051,480</b>	<b>1,192,767</b>	<b>1,191,467</b>

**BOLTON BUDGET WORKSHOP**

**TOWN CLERK**

**NO. 9**

<b>Code 4147</b>	<b>TOWN CLERK</b>		<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	126,921	127,641	131,100	135,592	135,592
53200	Professional Educational Training	1,700	1,316	1,700	1,700	1,700
53520	Other Contracts	9,952	9,903	10,142	9,697	9,697
55400	Advertising	517	1,310	917	917	1,417
56120	Office Operation Expenditures	2,000	727	2,000	2,000	2,000
58100	Dues & Fees	350	280	350	350	350
	<b>Total</b>	<b>141,440</b>	<b>141,177</b>	<b>146,209</b>	<b>150,256</b>	<b>150,756</b>

***51610 payroll increased due to Longevity and scheduled raises***

***53520 has decreased due the ValSoft dba COTT Systems going down because of a discontinuation of a service for the next year.***

***55400 has increased due to town clerk advertising for the Registrar of Voters***

Any Change (+/-) in a category please explain.  
 By: Elizabeth Waters

**BOLTON BUDGET WORKSHOP**

**BUILDING AND LAND USE**

**NO. 10**

<b>Code 4151</b>	<b>BUILDING AND LAND USE</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	222,587	203,087	216,694	310,000	310,000
51620	Other Payroll	1,500	0	1,500	1,500	1,500
53200	Professional Educational Training	3,100	3,600	5,000	5,000	5,000
53300	Professional/Technical Service	157,000	143,406	157,000	158,000	158,000
56010	Supplies	1,200	250	1,200	1,200	1,200
56120	Office Operating Expenditures	800	405	800	800	800
58100	Dues & Fees	650	750	650	650	650
	<b>Total</b>	<b>386,837</b>	<b>351,498</b>	<b>382,844</b>	<b>477,150</b>	<b>477,150</b>

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

By: Rich McKinnon

**BOLTON BUDGET WORKSHOP**

**PLANNING & ZONING**

**NO. 11**

<b>Code 4153</b>	<b>PLANNING &amp; ZONING</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	1,100	825	1,100	1,100	1,100
53200	Professional Educational Training	640	0	300	300	300
55400	Advertising	1,500	547	1,500	1,500	1,500
56120	Office Operation Expenditures	900	820	900	900	900
58100	Due & Fees	110	130	200	200	200
	<b>Total</b>	<b>4,250</b>	<b>2,322</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

Signature:

*Chairman Tom Manning & Patrice Carson*

**BOLTON BUDGET WORKSHOP**

**ZONING BOARD OF APPEALS**

**NO. 12**

<b>Code 4155</b>	<b>ZONING BOARD OF APPEALS</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	375	500	375	375	375
55400	Advertising	400	152	400	400	400
56120	Office Operation Expenditures	575	0	575	575	575
58100	Dues & Fees	300	130	300	300	300
	<b>Total</b>	<b>1,650</b>	<b>782</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>

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

By: Morris Silverstein

**BOLTON BUDGET WORKSHOP**

**INSURANCE**

**NO. 13**

<b>Code 4157</b>	<b>INSURANCE</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
55200	Property & Liability	145,000	103,588	142,250	149,363	149,363
55201	Insurance Deductible	10,000	1,000	10,000	10,000	10,000
55205	Cyber Liability Insurance	0	7,801	7,200	18,000	18,000
	<b>Total</b>	<b>155,000</b>	<b>112,389</b>	<b>159,450</b>	<b>177,363</b>	<b>177,363</b>

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

By: Jim Rupert

Signature(s):

Property and Liability increase of \$7,113 due to a the estimated 5% capped (5% maximum) increase  
 Cyber Liability Insurance increase of \$10,800 due to no quote being received yet, this is the estimated cost  
 Property and Liability and Cyber Liability Insurance cover both the Town and the BOE



**BOLTON BUDGET WORKSHOP**

**PROBATE COURT**

**NO. 14**

<b>Code 4161</b>	<b>PROBATE COURT</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
55010	Shared Service	7,258	6,059	7,476	7,000	7,000
	<b>Total</b>	<b>7,258</b>	<b>6,059</b>	<b>7,476</b>	<b>7,000</b>	<b>7,000</b>

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

By: Jim Rupert

Signature(s):

Shared Service reduction of \$476 from the Probate Court's quote

**BOLTON BUDGET WORKSHOP**

**INLAND WETLANDS COMMISSION**

**NO. 15**

<b>Code 4163</b>	<b>INLAND WETLANDS COMMISSION</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	920	750	920	920	920
53200	Professional Educational Training	465	75	465	465	465
55400	Advertising	700	189	700	700	700
58100	Dues & Fees	150	75	150	150	150
	<b>Total</b>	<b>2,235</b>	<b>1,089</b>	<b>2,235</b>	<b>2,235</b>	<b>2,235</b>

**We voted to keep the budget the same as it has been for the last 10 years or so.  
 We have no proposed additions or deletions because out underlying assumptions  
 about the number of required minimums for meetings, training, and staffing have not changed.**

Any Change (+/-) in a category please explain.  
 By: Ross Lally

Signature(s):  
*Ross Lally*

**BOLTON BUDGET WORKSHOP**

**ECONOMIC DEVELOPMENT**

**No. 16**

<b>Code 4175</b>	<b>ECONOMIC DEVELOPMENT</b>		<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
55010	Shared Services	2,500	2,500	5,000	5,000	5,000
	<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**BOLTON BUDGET WORKSHOP**

**ELECTIONS**

**NO. 17**

<b>Code 4197</b>	<b>ELECTIONS</b>		<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	51,625	45,791	106,403	101,292	84,054
53200	Professional Educational Training	3,800	1,666	11,820	8,460	8,460
53520	Other Contracts	1,000	750	2,000	4,900	4,900
55400	Advertising	800	0	800	1,000	1,000
56120	Office Operation Expenditures	10,300	8,755	17,550	20,650	20,650
58100	Dues & Fees	305	215	305	265	265
	<b>Total</b>	<b>67,830</b>	<b>57,177</b>	<b>138,878</b>	<b>136,567</b>	<b>119,329</b>

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

51610- Payroll reduced due to reduction in primaries

By: Ross Lally

55400- Advertising reduced due to town clerk advertising for the Registrar of Voters

Sandra Pierog

**BOLTON BUDGET WORKSHOP**

**POLICE PROTECTION**

**NO. 19**

<b>Code 4201</b>	<b>POLICE PROTECTION</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
55010	Shared Service	310,000	275,257	300,000	300,000	300,000
56100	General Supplies	800	0	800	800	800
56120	Office Operation Expenditures	500	121	500	500	500
	<b>Total</b>	<b>311,300</b>	<b>275,378</b>	<b>301,300</b>	<b>301,300</b>	<b>301,300</b>

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

By: Jim Rupert

**BOLTON BUDGET WORKSHOP**

**FIRE COMMISSION**

**NO. 20**

<b>Code 4203</b>	<b>FIRE COMMISSION</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	57,132	48,183	82,503	84,978	84,978
53200	Professional Education Training	12,800	10,169	8,800	8,800	8,800
53400	Other Professional Services	7,200	5,709	7,200	17,400	10,400
54302	Fire/Security Maint. & Supply	46,125	72,267	46,125	46,125	46,125
55300	Communications	30,183	28,881	30,786	31,886	31,886
55800	Travel	0	1,390	0	0	0
55900	Proficiency Fund	19,974	19,974	29,200	30,900	30,900
56100	Repairs & Maintenance Supplies	7,900	4,280	7,900	7,900	7,900
56120	Office Operation Expenditures	500	544	500	500	500
56300	Other Supplies	1,400	1,709	1,400	1,400	1,400
56900	Medical Expenses	8,100	2,945	8,100	8,100	8,100
56930	Uniforms & Supplies	25,200	8,180	25,200	25,200	25,200
57300	Equipment	40,167	44,382	38,500	38,500	38,500
58100	Dues & Fees	1,300	1,130	1,300	1,400	1,400
	<b>Total</b>	<b>257,981</b>	<b>249,743</b>	<b>287,514</b>	<b>303,089</b>	<b>296,089</b>

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

By:

53400- Other Professional Services reduction due to reduction in cost for member physicals due to OSHA governing rule not being adopted yet

**BOLTON BUDGET WORKSHOP**

**ANIMAL CONTROL**

**NO. 21**

<b>Code 4215</b>	<b>Animal Control</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
55010	Shared Services	6,500	6,500	10,000	10,000	10,000
	<b>Total</b>	<b>6,500</b>	<b>6,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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

By: Jim Rupert

55010 Includes Vernon Animal Control Contract and Veterinarian Expenses

**BOLTON BUDGET WORKSHOP**

**FIRE MARSHAL**

**NO. 22**

<b>Code 4219</b>	<b>FIRE MARSHAL</b>		<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	25,000	20,211	25,000	27,000	27,000
53200	Professional Educational Training	1,000	615	700	700	700
53300	Other Prof./Tech. Services	2,500	0	0	0	0
55300	Communications	0	588	0	600	600
56010	Supplies	2,000	3,085	2,500	2,200	2,200
57300	Equipment	1,000	435	1,200	990	990
58100	Dues & Fees	500	380	500	500	500
	<b>Total</b>	<b>32,000</b>	<b>25,314</b>	<b>29,900</b>	<b>31,990</b>	<b>31,990</b>

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



**BOLTON BUDGET WORKSHOP**

**EMERGENCY MANAGEMENT**

**NO. 23**

<b>4223</b>	<b>EMERGENCY MANAGEMENT</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	6,000	5,483	6,165	6,320	6,320
56900	Other Supplies	5,000	371	5,000	5,000	5,000
	<b>Totals</b>	<b>11,000</b>	<b>5,854</b>	<b>11,165</b>	<b>11,320</b>	<b>11,320</b>

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

By: Jim Rupert

Payroll increase of \$155 due to a 2.5% increase in pay

## BOLTON BUDGET WORKSHOP

## HIGHWAY DEPARTMENT

NO. 24

Code 4303	HIGHWAY DEPARTMENT					
			Unaudited			
		Adopted	Actual	Adopted	Request	
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	357,637	350,129	375,916	388,041	388,041
51620	Other Payroll	3,000	0	10,000	3,000	3,000
51630	Overtime	64,930	34,229	64,930	64,930	64,930
53200	Professional Educational Training	500	0	7,000	1,500	1,500
54300	Repairs & Maintenance Services	44,000	23,349	44,000	35,000	35,000
54304	Tree Trimming	40,000	30,531	33,000	33,000	33,000
54305	Road Sweeping	5,000	15,000	5,000	5,000	5,000
54306	Catch Basin Cleaning	14,000	9,685	14,000	14,000	14,000
54411	Waste Water Removal	6,000	4,960	6,000	6,000	6,000
55010	Shared Services	300	0	0	0	0
56010	Supplies	400	463	400	400	400
56100	Repairs & Maintenance Supplies	31,500	38,222	31,500	40,500	40,500
56260	Diesel Fuel & Gasoline	74,000	53,835	55,721	57,721	57,721
56910	Sand & Salt	84,000	48,761	84,000	74,000	74,000
56930	Uniforms & Supplies	4,300	3,785	4,300	4,300	4,300
57300	Equipment	3,000	20,465	3,000	6,500	6,500
57500	Road Repairs	335,000	393,655	335,000	339,875	339,875
58100	Due & Fees	200	0	200	200	200
	<b>Total</b>	<b>1,067,767</b>	<b>1,027,069</b>	<b>1,073,967</b>	<b>1,073,967</b>	<b>1,073,967</b>

5 FTE's

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

By: AJ Golden

The highway department is responsible for the construction, repair, and maintenance, of all town roads and bridges, along with short and long term planning for the planning for road and bridges.

Payroll increase of \$12,125 for annual staff wage increase

Other payroll reduced by \$7,000 in anticipation of not needing summer assistance. \$3,000 maintained in case of need for snow plow services or other needs.

Professional Educational Training reduction of \$5,500 as no CDL school is anticipated for this year

Repairs and Maintenance Services reduction of \$9,000 because more repairs are being made in house

Repairs & Maintenance supplies increase of \$9,000 because more repairs are being made in house and require the supplies to do so

Diesel Fuel & Gasoline increase of \$2,000 in anticipation of rising costs

Sand & Salt reduction of \$10,000 as there is currently plenty in house

Equipment increase of \$3,500 to purchase dual-slope laser and 2D-MC module

Road Repairs increase of \$4,875 due to cost of materials increasing

BOLTON BUDGET WORKSHOP

TOWN BUILDING OPERATIONS

No. 26

4399 TOWN BUILDING OPERATIONS		Unaudited				
		Adopted	Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	415,326	403,436	428,714	439,879	439,879
51620	Other Payroll	35,570	26,573	30,426	32,765	32,765
51630	Overtime	40,005	21,257	40,455	41,837	41,837
53200	Professional Educational Training	1,750	705	1,500	1,500	1,500
54300	Repairs & Maintenance Services	73,400	104,964	74,100	75,575	75,575
55300	Communications	27,800	32,381	32,600	40,185	40,185
55301	Postage	6,000	6,491	7,000	9,000	9,000
56100	Repairs & Maintenance Supplies	59,075	49,991	56,250	61,500	61,500
56210	Heating Fuel	69,250	51,427	56,720	53,720	53,720
56220	Electricity	81,205	70,073	81,205	91,845	91,845
56900	Medical Expenses	730	139	730	730	730
56930	Uniforms & Supplies	4,108	3,227	4,108	4,983	4,983
57300	Equipment	12,000	6,613	12,000	12,000	12,000
58100	Dues & Fees	500	360	500	500	500
<b>Total</b>		<b>826,719</b>	<b>777,637</b>	<b>826,308</b>	<b>866,019</b>	<b>866,019</b>

Line Item	Explanation/Discription
51610-Payroll	FTE=6
51620-Other Payroll	Seasonal workers=4
51630-Overtime	Self explanatory
53200-Professional Educational Training	Asbestos training, conferences, etc. Stay the same
54300-Repairs & Maintenance Services	Work by outside vendors, work that can not be done by town staff. Amount increase of 1,475dollars
55300-Communications	Cellphones, Telephones, etc. Increase of 7,585
55301-Postage	Self explanatory, increase of 2,000
56100-Repairs & Maintenance Supplies	Work by our staff, amount increase of 5250 dollars
56210-Heating Fuel	Self Explanatory, decrease of 3,000
56220-Electricity	Self Explanatory, increase of 10,640
56900-Medical Expenses	First aid supplies for both the shop and Indian Notch
56930-Uniforms & Supplies	Self Explanatory, increase of 875
57300-Equipment	Lawn mowers, etc. Same amount as last years
57330-Furniture & Fixtures	No Money in this request
58100-Dues & Fees	Fees and Dues to organizations, amount is the same as last years

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

By: John Butrymovich

*John Butrymovich*

**BOLTON BUDGET WORKSHOP**

**PUBLIC HEALTH**

**No. 27**

<b>Code 4401</b>	<b>PUBLIC HEALTH</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
55010	Other Contracts	28,409	28,533	28,409	28,409	29,730
	<b>Total</b>	<b>28,409</b>	<b>28,533</b>	<b>28,409</b>	<b>28,409</b>	<b>29,730</b>

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

By: Carrie Concatelli

Signature(s): *Carrie Concatelli*

55010 - Other Contracts	Eastern Highlands Health District (EHHD) contribution.
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55010 increased because EHHD letter for town contribution stated an increase

**BOLTON BUDGET WORKSHOP**

**VETERANS' SERVICES**

**No. 28**

<b>4421</b>	<b>VETERANS' SERVICES</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	200	0	200	200	200
55301	Postage	250	0	250	250	250
56010	General Supplies	150	0	150	150	150
	<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>

BOLTON BUDGET WORKSHOP

SENIOR & SOCIAL SERVICES

No. 29

Code 4427	SENIOR & SOCIAL SERVICES	Unaudited				
		Adopted	Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	148,969	144,029	156,642	170,643	170,643
53200	Professional Educational Training	250	80	200	200	200
53400	Other Professional Services	4,000	883	3,500	2,500	2,500
54300	Repairs & Maintenance Services	3,000	2,462	5,000	6,000	6,000
55010	Shared Services/MACC	8,000	8,000	8,000	8,000	8,000
55300	Telephone	500	441	500	500	500
55400	Advertising	500	0	500	500	500
56010	Supplies	6,000	5,236	6,000	6,000	6,000
56100	General Supplies	2,000	95	2,000	1,000	1,000
56120	Office Operation Expenditures	2,000	1,265	2,000	2,000	2,000
58100	Dues & Fees	250	220	300	300	300
	<b>Total</b>	<b>175,469</b>	<b>162,711</b>	<b>184,642</b>	<b>197,643</b>	<b>197,643</b>

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

By: Carrie Concatelli

Signature(s): *Carrie Concatelli*

LIne Item	Explanation/Description
51610 - Payroll	FTE= 1, PT = 2 Office, 5 Van Drivers.
53200 - Professional Education Training	Conferences - No change.
53400 - Other Professional Services	Presenters, Van Driver Physicals. Reduced \$1,000.
54300 - Repairs & Maintenance Services	Vehicles repairs, inspections, awning. Increased \$1,000. Required budget transfer for increased repairs.
55010 - Shared Services/MACC	Social Services at MACC. No change.
55300 - Telephone	Van phones. No change.
55400 - Advertising	Ads for open positions. No change.
56010 - Supplies	Program food and supplies. No change.
56100 - General Supplies	Vehicle repair parts. No change.
56120 - Office Operation Expenditures	Software license fees, email newsletter distribution, office supplies. No change.
58100 - Dues & Fees	Professional membership organizations. No change.

**BOLTON BUDGET WORKSHOP**

**LIBRARY**

**No. 30**

<b>Code 4501</b>	<b>LIBRARY</b>		<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
51610	Payroll	243,866	231,802	248,735	256,315	256,315
53200	Professional Educational Training	1,000	250	500	500	500
53400	Other Professional Services	2,045	2,021	2,000	2,000	2,000
53520	Other Contracts	23,000	24,660	24,232	24,232	24,832
56120	Office Operation Expenditures	3,500	3,069	3,500	3,500	3,500
56400	Library Materials	32,400	29,704	32,400	32,400	31,800
57300	Equipment	550	69	500	500	500
58100	Dues & Fees	1,200	898	1,200	1,200	1,200
	<b>Total</b>	<b>307,561</b>	<b>292,473</b>	<b>313,067</b>	<b>320,647</b>	<b>320,647</b>

FTE=1, PT Union=4, PT Nonunion=2, Substitutes =3.

The Bentley Memorial Library is the information center of the community. It's mission is to provide the environment and tools necessary to meet the community's informational, educational, cultural and recreational needs through a variety of materials, services and programs for patrons of all ages in a welcoming and inclusive environment. The library provides computer and internet access, books, music, periodicals, audio books, games and puzzles, displays, museum passes and downloadable resources.

51610- Payroll increased to account for extra Tuesday, union wage increase, minimum wage increase, and substitution hours

53520- Other Contracts increased due to needing to update the amount for Bibliomation

56400- Library Materials decreased to increase Other Contracts for Bibliomation

**BOLTON BUDGET WORKSHOP**

**RECREATION**

**No. 31**

<b>Code 4503</b>	<b>RECREATION</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
55900	Intergency Purchased Services	11,144	11,144	6,000	15,892	0
	<b>Total</b>	<b>11,144</b>	<b>11,144</b>	<b>6,000</b>	<b>15,892</b>	<b>0</b>

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

By: Stephanie Crane

Signature(s): *Stephanie Crane*

55900- Reduction will be funded from the recreation roundfund instead of taxpayer dollars

\*



BOLTON BUDGET WORKSHOP

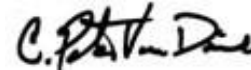
CONSERVATION COMMISSION

No. 32

Code 4599	CONSERVATION COMMISSION					
			Unaudited			
		Adopted	Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51610	Payroll	1,105	1,300	1,205	1,450	1,450
53200	Professional Educational Training	400	395	500	425	425
53400	Other Professional Services	300	0	300	900	900
56010	General Supplies	150	195	150	230	230
58100	Dues & Fees	150	145	150	135	135
	<b>Total</b>	<b>2,105</b>	<b>2,035</b>	<b>2,305</b>	<b>3,140</b>	<b>3,140</b>

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

By: Peter Van Dine



Signature(s):

## BOLTON BUDGET WORKSHOP

## REFUSE SERVICES

No. 33

Code 8405	REFUSE SERVICES					
			Unaudited			
		Adopted	Actual	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2023-2024	2024-2025	2025-2026	2025-2026
51630	Overtime	3,630	2,662	3,730	3,730	3,730
54101	Contract Pickup	410,000	409,947	445,500	445,500	445,500
54421	Tipping Fees	175,000	228,893	270,000	270,000	270,000
55010	Shared Services	6,600	6,629	6,600	6,600	6,600
58100	Dues & Fees	2,000	800	2,000	2,000	2,000
	<b>Total</b>	<b>597,230</b>	<b>648,931</b>	<b>727,830</b>	<b>727,830</b>	<b>727,830</b>

51630 Overtime, staff operating at transfer station, curbside trash pickup

54101 Tires, CFC, Brush, Propane, Oil/Anti, Bulky

54421 Municipal Solid Waste (MSW), Bulky Waste

55010 MidNEROC, Household Hazardous Waste

58100 Pay for permit fees to operate transfer station, CIRMA, COST, Central CT Solid Waste

Contract Pickup is awaiting on a quote to get accurate pricing, expected in March

BOLTON BUDGET WORKSHOP

CAPITAL RESERVE

NO. 55

Code 4901	CAPITAL RESERVE				
		Adopted	Adopted	Request	Proposed
Accounting Codes	Category	Expenditures	Expenditures	for	by Selectmen
		2023-2024	2024-2025	2025-2026	2025-2026
2960.049.4901.000000.25704.00000	Equipment Replacement (BOS)	16,000	27,000	64,100	64,100
2960.049.4901.000000.25706.00000	Vehicle Replacements (BOS)	32,000	20,000	212,000	212,000
2960.049.4901.000000.25707.00000	Vehicle Replacements (BOE)	0	80,000	155,000	70,000
2960.049.4901.000000.25723.00000	Natural Gas Infrasture	31,000	30,000	0	0
2960.049.4952.000000.25726.00000	Demolition NRMC	0	174,577	0	0
2960.049.4902.000000.25728.00000	BOE HVAC Assessment	33,000	16,000	12,000	12,000
2960.049.4901.000000.25734.00000	Assessor's Office Reevaluation	11,000	11,000	11,600	11,600
2960.049.4901.000000.25735.00000	Herrick Park Soccer Field	30,000	12,000	0	0
2960.049.4901.000000.25743.00000	High School Garage	105,000	0	0	0
2960.049.4901.000000.25744.00000	Modular Offices	42,780	18,223	53,000	53,000
2960.049.4901.000000.25747.00000	Town Wide Facility Study	75,000	0	0	0
2960.049.4901.000000.25748.00000	Grant Match	0	50,000	0	0
2960.049.4901.000000.25749.00000	BCS Fire Alarm System Upgrade	40,000	0	0	0
2960.049.4901.000000.25751.00000	HS Public Address System	55,000	0	0	0
2960.049.4901.000000.25752.00000	HS Geothermal Pump	21,600	0	0	0
2960.049.4901.000000.25755.00000	Indian Notch Reclaim Basketball Court	0	29,325	0	0
2960.049.4901.000000.25756.00000	Fire Commission Strategic Plan	0	25,000	0	0
2960.049.4901.000000.25757.00000	High School ADA Transition Pads	0	108,125	0	0
	BCS Phase#2 Energy Management Syst.	0	0	410,000	410,000
2960.049.4901.000000.25758.00000	Facilities, Infrastructure and Operations	0	225000	0	0
2960.049.4902.000000.25729.00000	BHF Building Restoration	0	0	50,000	0
	Firehouse Roof	0	0	38,000	38,000
	Town Hall Doors	0	0	20,000	20,000
	Town Hall Exterior Painting	0	0	22,000	0
	Bolton Heritage Trail Grant	0	0	50,000	50,000
	Lyman Road Bridge Construction	0	0	170,000	170,000
	Fire Comm. Ehydraulic Equipment	0	0	32,000	32,000
	Past Project Reallocation			(49,684)	(49,684)
	<b>Subtotal</b>	<b>492,380</b>	<b>826,250</b>	<b>1,250,016</b>	<b>1,093,016</b>

BOLTON BUDGET WORKSHOP

NO. 56

Code 4901	CAPITAL IMPROVEMENT			
Accounting Codes	Category	Prior Funds	Request for 2025-2026	Proposed by Selectmen 2025-2026
	Assessor's Office Re-Evaluation	23,635	11,600	11,600
	Buildings & Grounds out front mower w/attachments	2,401	0	0
	Firehouse Roof	0	76,124	38,000
	Fire Commission Strategic Plan	25,000	0	0
	Firehouse - Ehydraulic Cutter, Spreaders, Rams & ResqJack	0	32,000	32,000
	Fire Suppression Water Supply	284,851	0	0
	Firehouse Radio Communications	50,000	0	0
	Heritage Farm Restoration	47,000	50,000	0
	Herrick Park Roof Replacement	0	32,000	0
	Herrick Park Soccer Fields	102,000	0	0
	Highway Excavator	25,000	40,100	40,100
	Highway Dump/Plow Truck (10 Wheeler)	0	220,000	110,000
	Highway Kubota attachment SSV75	0	24,000	0
	Library Air Filtration System	0	18,000	0
	Library Emergency Generator	0	38,000	
	Town Hall Exterior Painting	0	22,000	0
	Senior Center Accessible Minivan	0	55,000	55,000
	Town Hall Doors	0	20,000	20,000
	Town Hall Vehicle	2,779	47,000	47,000
	Town Hall Facility Expansion	148,897	0	0
	Modular Office	13,184	53,000	53,000
	Town Wide Facility Study	75,000	0	0
	Bolton Heritage Trail Grant	150,000	50,000	50,000
	Lyman Road Bridger Engineering & Bldg Doc.	170,000	0	0
	Lyman Road Bridge Construction	0	170,000	170,000
	Planning & Implementing Impr. To town Fac. , Infas & Oper.	55,000	0	0
	<b>Total</b>	<b>1,174,747</b>	<b>958,824</b>	<b>626,700</b>

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

By: Jim Rupert

Signature(s):

**BOLTON BUDGET WORKSHOP**

**BOND & NOTE EXPENDITURES**

**NO. 59**

<b>Code 4901</b>	<b>BOND &amp; NOTE EXPENDITURES</b>					
			<b>Unaudited</b>			
		<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
1005.048.4899.000000.58330.00000	Bond & Note Expenditures	75,000	18,433	20,000	20,000	20,000
	<b>Total</b>	<b>75,000</b>	<b>18,433</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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

By: Jim Rupert

Signature(s):

**BOLTON BUDGET WORKSHOP**

**REDEMPTION OF BONDS**

**NO. 62**

<b>Code 4801</b>	<b>REDEMPTION OF BONDS</b>				
		<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
1005.048.4801.000000.58310.00000	Outstanding Short Term Notes	0	250,000	250,000	250,000
1005.048.4801.000000.58312.00000	Bolton High School Bond I/Refunded	445,000	460,000	475,000	475,000
1005.048.4801.000000.58313.00000	Bolton High School Bond II/Refunded	230,000	235,000	240,000	240,000
1005.048.4801.000000.58314.00000	BCS Capital Projects/FireTruck/Barn	170,000	170,000	170,000	170,000
1005.048.4801.000000.58316.00000	Fire Truck Loan/Principal	0	0	35,000	35,000
1005.048.4801.000000.58312.00010	Transfer Out to Fund 3452 Bond I	(213,387)	(182,154)		
1005.048.4801.000000.58313.00010	Transfer Out to Fund 3452 Bond II	0	0	0	0
	<b>Total</b>	<b>631,613</b>	<b>932,846</b>	<b>1,170,000</b>	<b>1,170,000</b>

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

By: Jill Collins

Signature(s):

**BOLTON BUDGET WORKSHOP**

**INTEREST - LONG TERM DEBT**

**NO. 67**

<b>Code 4803</b>	<b>INTEREST - LONG TERM DEBT</b>				
		<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
1005.048.4801.000000.58310.00000	Outstanding Short-Term Note Interest	0	30	30	30
1005.048.4801.000000.58322.00000	Bolton High School Bond I-Int./refunded	155,300	139,425	121,913	121,913
1005.048.4801.000000.58323.00000	Bolton High School Bond II-Int./refunded	42,383	37,783	33,083	33,083
1005.048.4801.000000.58324.00000	BCS Capital Projects/FireTruck/Barn	23,800	17,850	11,475	11,475
1005.048.4803.000000.58326.00000	Fire Truck Loan/Interest	0	35,000	30,000	30,000
	<b>Total</b>	<b>221,483</b>	<b>230,088</b>	<b>196,501</b>	<b>196,501</b>

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

By: Jill Collins

Signature(s):

**BOLTON BUDGET WORKSHOP**

**BLRWPCA Debt**

**NO. 68**

<b>Code 4899</b>	<b>BLRWPCA Debt</b>				
		<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
1005.048.4801.000000.58250.00000	Bolton Lake Regional WPCA Debt	190,000	190,000	190,000	190,000
	<b>Total</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>

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

By: Jim Rupert

Signature(s):



BOLTON BUDGET WORKSHOP

Transfer Out

No. 70

<b>Code 4899</b>	<b>Transfer Out</b>					
		<b>Adopted</b>	<b>Unaudited</b>			
		<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Request</b>	<b>Proposed</b>
<b>Accounting Codes</b>	<b>Category</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>for</b>	<b>by Selectmen</b>
		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>
1005.099.9900.000000.59900.00000	Transfer Out - Separation Fund	50,000	50,000	50,000	50,000	50,000
	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## Town Capital Improvement Plan (CIP) FY2026 - FY2030

	Town Projects	Prior Funds	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1	Assessor's Office Re-Evaluation	\$ 23,634.99	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00	\$ 81,634.99
2	Buildings & Grounds out front mower w/attachments	\$ -	\$ -	\$ 74,000.00	\$ -	\$ -	\$ -	\$ 74,000.00
3	Buildings & Grounds Pickup Truck	\$ -	\$ -	\$ 73,000.00	\$ -	\$ -	\$ 83,000.00	\$ 156,000.00
4	Buildings & Grounds Scag Mowers Replacement	\$ 2,401.00	\$ -	\$ 18,000.00	\$ -	\$ 18,000.00	\$ -	\$ 38,401.00
5	Firehouse Air Conditioner Replacements	\$ -	\$ -	\$ -	\$ -	\$ 42,000.00	\$ -	\$ 42,000.00
6	Firehouse roof	\$ -	\$ 38,000.00	\$ 38,124.00	\$ -	\$ -	\$ -	\$ 76,124.00
7	Fire Commission Strategic Plan	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
8	Firehouse - hydraulic Cutters, spreaders, Rams &  ResqJack	\$ -	\$ 32,000.00	\$ -	\$ 33,000.00	\$ -	\$ -	\$ 65,000.00
9	Fire Suppression Water Supply	\$ 284,850.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,850.62
10	Firehouse Radio Communications	\$ 50,000.00	\$ -	\$ 98,580.00	\$ -	\$ 39,000.00	\$ -	\$ 187,580.00
11	Fire Suppression/Vehicle Acquisition	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 120,000.00
12	Heritage Farm Restoration	\$ 47,000.00	\$ -	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 422,000.00
13	Herrick Park Furnace	\$ -	\$ -	\$ -	\$ 26,000.00	\$ -	\$ -	\$ 26,000.00
14	Herrick Park Roof Replacement	\$ -	\$ -	\$ 32,000.00	\$ -	\$ -	\$ -	\$ 32,000.00
15	Herrick Park Soccer Fields	\$ 102,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000.00
16	Highway Excavator	\$ 25,000.00	\$ 40,100.00	\$ 40,100.00	\$ 15,000.00	\$ -	\$ -	\$ 120,200.00
17	Highway Dump/Plow Truck (10 Wheeler)	\$ -	\$ 110,000.00	\$ 110,000.00	\$ -	\$ -	\$ -	\$ 220,000.00
18	Highway 3/4 Ton pickup Truck	\$ -	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	\$ 65,000.00
20	Indian Notch Park Playscape	\$ -	\$ -	\$ -	\$ 63,500.00	\$ -	\$ -	\$ 63,500.00
21	Library Roof	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00
22	Library Main Area Carpet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000.00	\$ 23,000.00
23	Library Air Filtration System	\$ -	\$ -	\$ -	\$ 18,000.00	\$ -	\$ -	\$ 18,000.00
24	Library Emergency Generator	\$ -	\$ -	\$ 38,000.00	\$ -	\$ -	\$ -	\$ 38,000.00
25	Senior Center Paint and Wallpaper	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00
26	Senior Center Accessible Minivan	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00
27	Senior Center Large Capacity Van	\$ -	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00
28	Town Hall Doors	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
29	Town Clerk's Vault Floor	\$ -	\$ -	\$ -	\$ 28,500.00	\$ -	\$ -	\$ 28,500.00
30	Town Hall Vehicle	\$ 2,778.80	\$ 47,000.00	\$ -	\$ -	\$ -	\$ -	\$ 49,778.80
31	Town Hall Exterior Painting	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -	\$ 25,000.00	\$ 47,000.00
32	Town Hall Air Handlers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00	\$ 22,000.00
33	Town Hall Facility Expansion	\$ 148,896.92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,896.92
34	NRMC South Wing Boiler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
35	NRMC Demolition	\$ 262,731.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,731.50
36	Modular Office	\$ 13,184.44	\$ 53,000.00	\$ 44,000.00	\$ -	\$ -	\$ -	\$ 110,184.44
37	Town Wide Facility Study	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
38	Bolton Heritage Trail Grant	\$ 150,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
39	Lyman Road Bridge Engineering & Bldg Doc.	\$ 170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000.00
40	Lyman Road Bridge Construction	\$ -	\$ 170,000.00	\$ 170,000.00	\$ -	\$ -	\$ -	\$ 340,000.00
41	Planning & Implementing Impr. To town Fac. , Infas & Oper.	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00
42	Trooper's Building Exterior Painting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
43	Renovations for Room A and B	\$ -	\$ -	\$ -	\$ -	\$ 450,000.00	\$ -	\$ 450,000.00
	<b>Town Subtotal</b>	\$ -	\$ 626,700.00	\$ 979,404.00	\$ 405,600.00	\$ 720,600.00	\$ 334,600.00	\$ 4,504,382.27

## BOE Capital Improvement Plan (CIP) FY2026 - FY2030

School Projects	Prior Funds	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1 Center School HVAC Assessment	\$ 13,800.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 43,800.00
2 Center School Fire Alarm System Upgrade	\$ 3,049.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,049.00
3 Center School Gym Score Clock	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00
4 Center School Floor Scubber	\$ -	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ 14,000.00
5 Center Kubota Tractor with loader (2008)	\$ -	\$ -	\$ -	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00
6 Center School Well and Freeze Generator	\$ -	\$ -	\$ 76,000.00	\$ -	\$ -	\$ -	\$ 76,000.00
7 Center School Beachers (1994)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00	\$ 140,000.00
8 High School HVAC Assessment	\$ 13,800.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 43,800.00
9 High School Storage Garage	\$ 285,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,100.00
10 BCS Phase II Energy Management System	\$ -	\$ 410,000.00	\$ -	\$ -	\$ -	\$ -	\$ 410,000.00
11 High School Activity Van - Transit 150	\$ -	\$ -	\$ -	\$ -	\$ 65,000.00	\$ 65,000.00	\$ 130,000.00
12 High School Infield Ballfield Groomer	\$ -	\$ -	\$ -	\$ -	\$ 30,300.00	\$ -	\$ 30,300.00
13 High School Bleachers	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00
14 High School ADA Transition Pads	\$ 108,125.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,125.00
15 District Pick up Truck with Plow (2005)	\$ 3,166.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,166.20
16 District Utility Truck with Plow (2005)	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00
17 District Handicap Van Replacement	\$ -	\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ 85,000.00
18 District (2) Zero Turn Mowers	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00
<b>BOE Subtotal</b>	<b>\$ 427,040.20</b>	<b>\$ 492,000.00</b>	<b>\$ 213,000.00</b>	<b>\$ 71,000.00</b>	<b>\$ 197,300.00</b>	<b>\$ 217,000.00</b>	<b>\$ 1,617,340.20</b>
<b>Past project reallocation</b>		<b>\$ (49,684.00)</b>					
<b>GRAND TOTAL</b>	<b>\$ 427,040.20</b>	<b>\$ 1,093,016.00</b>	<b>\$ 1,192,404.00</b>	<b>\$ 476,600.00</b>	<b>\$ 917,900.00</b>	<b>\$ 551,600.00</b>	<b>\$ 6,121,722.47</b>