



# Town of Bolton

## 2026-2027 Board of Selectmen Proposed Budget

March 13, 2026

# Meeting Agenda

- Our Commitment to Bolton Residents
- 2025-2026 Accomplishments
- Board of Selectmen Objectives
- 2026-2027 Proposed Budget Discussion



# Our Commitment to Bolton Residents

Bolton's budget is built around providing the services and community environment that make our town a great place to live, while maintaining a responsible and reasonable tax level. We work to meet today's needs while planning carefully for the town's future.

## Reliable Town Services

- Public safety
- Public works
- Refuse services
- Essential municipal services residents rely on every day
- Responsive town departments and effective operations

## Quality of Life in Bolton

- Recreation
- Library
- Senior and Social Services
- Parks, facilities, and services that support residents and family
- Maintaining the character, safety, and livability of the community

## Responsible Financial Stewardship

- Managing taxpayer dollars carefully
- Balancing current needs with long-term financial sustainability



# 2025-2026 Accomplishments

## Reliable Town Services

- Completed Community Septic Project plans and initiated bid document preparation
- Developed concepts for a future Route 44/6/384 Interchange
- Advanced discussions with Manchester to expand regional water access
- Expanded shared services through a building official partnership with the Town of Marlborough
- Replaced generators at Town Hall and Bolton Center School

## Quality of Life in Bolton

- Formed the Herrick Park Committee and began preparing bid documents
- Completed the Nathan Hale Greenway Parking Lot
- Replaced basketball courts at Indian Notch, Herrick Park, and Memorial Fields
- Advanced the Heritage Farm Trail Project to 90% design completion
- Completed Demolition of Notch Road Municipal Center
- Strengthened Town cybersecurity protections
- Evaluated additional phases of the Lori Road drainage project
- Solicited bids for the new town hall schematic design
- Launched Coffee & Conversation community engagement events
- Completed Town Hall Parking Lot & Lighting Project

## Responsible Financial Stewardship

- Secured a Hartford Foundation for Public Giving grant to support family movie nights
- Secured grant funding for the Lyman Road replacement project
- Received a Parks & Recreation grant and initiated bid documents to improve Town Green drainage



# Board of Selectmen (BOS) Objectives

Guided by our commitment to the community, the Board of Selectmen's objectives focus on fostering fiscal responsibility, supporting essential services, and enhancing quality of life for all residents.

## **Community Needs:**

- Develop a new Town Hall and community space

## **Infrastructure Needs:**

- Expand municipal water service along Route 44
- Support the development of attainable housing
- Advance improvements at Rt. 6 & 44 intersection

## **Public Safety:**

- Evaluate and address Fire Department staffing structure
- Improve communication of State Trooper call data to residents

## **Schools:**

- Strengthen collaboration between the Board of Education and Town Administration

## **Community Communications:**

- Strengthen community relations through multi-board meetings and presentations

## **Parks and Natural Resources:**

- Increase community use at Indian Notch Park, Heritage Farm, and Herrick Park

## **Economic Development:**

- Attract new businesses to generate additional local revenue
- Simplify zoning regulations to support responsible development
- Increase the Director of Community Development's capacity to recruit new businesses

## **Governance:**

- Expand the town's ability to pursue and secure grants



# FY2027 Proposed BOS Budget at a Glance



**\$9.77 Million\***

Total Proposed Budget



**+3.06%**

Increase from FY2026



**Focused On:**

- Reliable Services
- Financial Stewardship
- Community Quality of Life

This budget continues the town's commitment to maintaining services while managing costs responsibly.

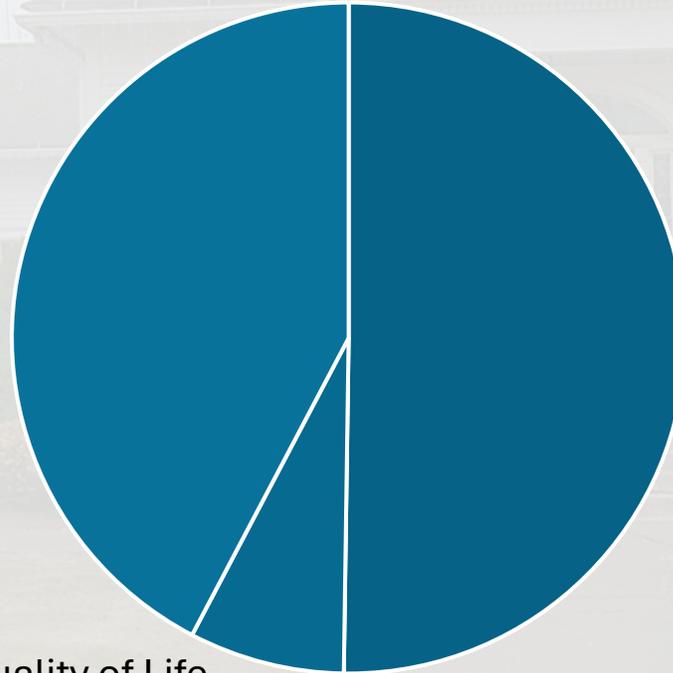
\*Includes Board of Selectmen budget, Capital Improvements for BOS and BOE, and Debt Service. Does not include Board of Education expenditures budget.



# How the BOS Budget Is Allocated

The FY2027 proposed budget prioritizes reliable town services while maintaining responsible financial management and investing in community quality of life.

Securing Grants,  
Bond Refunding,  
Paying Down  
Debts  
42%



Reliable Town  
Services  
50%

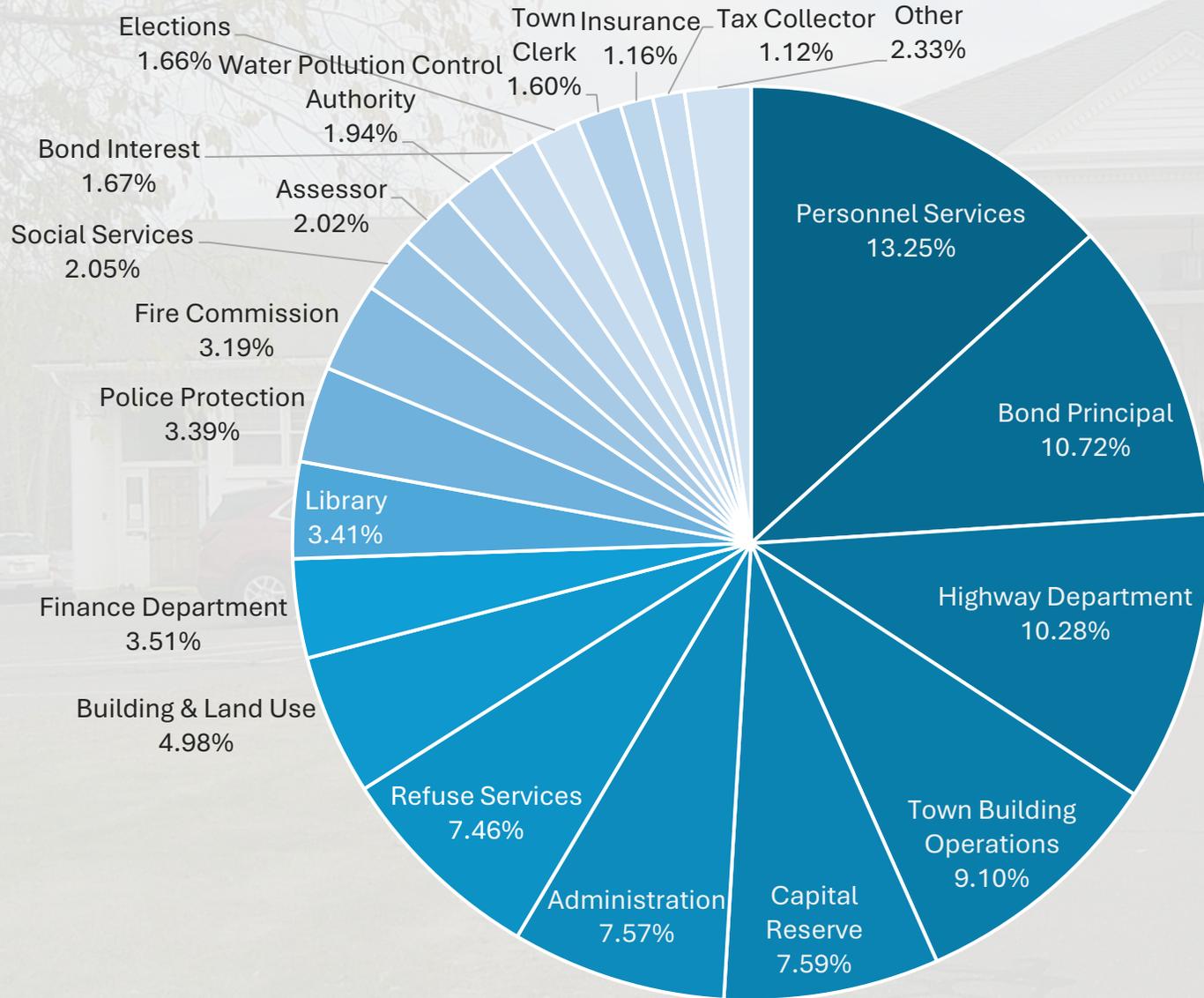
Quality of Life  
7%

Categories group departmental spending into three priorities: Delivering town services, maintaining financial obligations, and supporting community amenities



# How the BOS Budget Is Allocated

FY2027 Proposed Expenditures:  
**\$9,771,481**  
 3.06% Increase from FY2026



| Other                             | % of Total |
|-----------------------------------|------------|
| Auditing Services                 | 0.46%      |
| Fire Marshal                      | 0.33%      |
| Public Health                     | 0.31%      |
| Transfer Out - Separation Fund    | 0.26%      |
| Capital Improvement               | 0.24%      |
| Bond & Note Payment               | 0.20%      |
| Emergency Management              | 0.12%      |
| Probate Court                     | 0.07%      |
| Animal Control                    | 0.07%      |
| Economic Development Comm. Action | 0.05%      |
| Board of Finance                  | 0.05%      |
| Public Building Committee         | 0.04%      |
| Planning & Zoning                 | 0.04%      |
| Conservation Commission           | 0.03%      |
| Inland Wetland Commission         | 0.02%      |
| Zoning Board of Appeals           | 0.02%      |
| Veterans' Services                | 0.01%      |
| Recreation                        | 0.00%      |



# Significant Budget Drivers

FY2027 Proposed Expenditures:  
**\$9,771,481**  
 3.06% Increase from FY2026

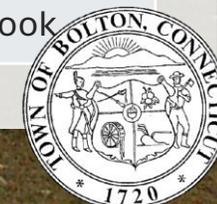
| Source   | Dollar Change | Percentage of Total | Details   |
|--|---------------|---------------------|---|
| Payroll  | \$200,022     | 64.17%              | Increase attributed to cost-of-living adjustments and additional roles                                  |
| Personnel Services (Medical, Dental, Payroll Taxes, Pension) | \$128,287     | 41.16%              | Increase attributed to anticipated increase in premiums plus cost of medical expenses for new employees |
| Office Operating Expenditures                                | \$32,110      | 10.30%              | Includes software expenditures to support Assessor's office   |
| Shared Service   | \$30,000      | 9.62%               | Attributed to increase in salary and fringe for resident trooper, driven by State of CT                 |
| Official/Administrative Services                             | (\$25,000)    | (8.02%)             | Reduction of out-of-state board clerks  |
| Separation Fund Transfer                                     | (\$25,000)    | (8.02%)             | Reduction in requested transfer based on current balance of \$231,000                                   |
| Property & Liability   | (\$54,363)    | (17.44%)            | Represents shifting BLRWPCA Insurance to BLRWPCA budget in addition to reduction in premiums            |



# Budget Increases by Department

FY2027 Proposed Expenditures:  
**\$9,771,481**  
 3.06% Increase from FY2026

| Department               | Dollar Change | Percentage Change | Description   |
|--------------------------|---------------|-------------------|---|
| Personnel Services       | \$128,287     | 10.99%            | 12.7% increase in premiums plus cost for new employees less adjustment in coverage for Recreation Director        |
| Finance Department       | \$91,902      | 36.67%            | Addition of Assistant Finance Director role plus cost-of-living increases for existing staff                      |
| Elections                | \$42,708      | 35.79%            | FY27 requires additional early voting days and increased staffing to cover voting in two districts instead of one |
| Highway Department       | \$30,229      | 3.10%             | Increase in salaries and anticipated road repairs   |
| Police Protection        | \$30,000      | 9.96%             | Attributed to increase in salary and fringe for resident trooper, driven by State of CT                           |
| Assessor                 | \$28,809      | 17.06%            | Shift of software from Selectmen's budget to Assessor's budget  |
| Town Building Operations | \$23,613      | 2.73%             | Includes cost of living adjustments for existing staff plus cost of succession plan for existing Director         |
| Fire Commission          | \$15,521      | 5.24%             | Includes vendor increases to work on emergency response apparatus   |
| Library                  | \$12,753      | 3.98%             | Due to increase in union wages and increases in software costs  |
| Building & Land Use      | \$9,756       | 2.04%             | Due to cost-of-living increases for existing staff and increase in cost of ICC Codebook                           |



# Budget Increases by Department

FY2027 Proposed Expenditures:  
**\$9,771,481**  
 3.06% Increase from FY2026

| Department                | Dollar Change | Percentage Change | Description   |
|---------------------------|---------------|-------------------|---|
| Town Clerk                | \$5,593       | 3.71%             | Union contract increases in addition to records software renewal increase                       |
| Public Building Committee | \$4,100       | N/A               | Increase for supporting the construction of the new roof for Bolton Center School               |
| Tax Collector             | \$3,301       | 3.11%             | Cost-of-living increase for existing staff plus longevity                                       |
| Social Services           | \$2,260       | 1.14%             | Union contract increases offset by reductions in telephone, software, and supplies expenditures |
| Board of Finance          | \$1,800       | 60.00%            | Advertising expenditures to improve public communication and outreach                           |
| Public Health             | \$962         | 3.24%             | Increase in Eastern Highlands Health District contribution rate per capita                      |
| Refuse Services           | \$900         | 0.12%             | Increase due to annual contractual increase and usage trends                                    |
| Veterans Commission       | \$800         | 133.33%           | Due to addition of a clerk  |
| Emergency Management      | \$190         | 1.68%             | Cost-of-living adjustment for existing staff  |



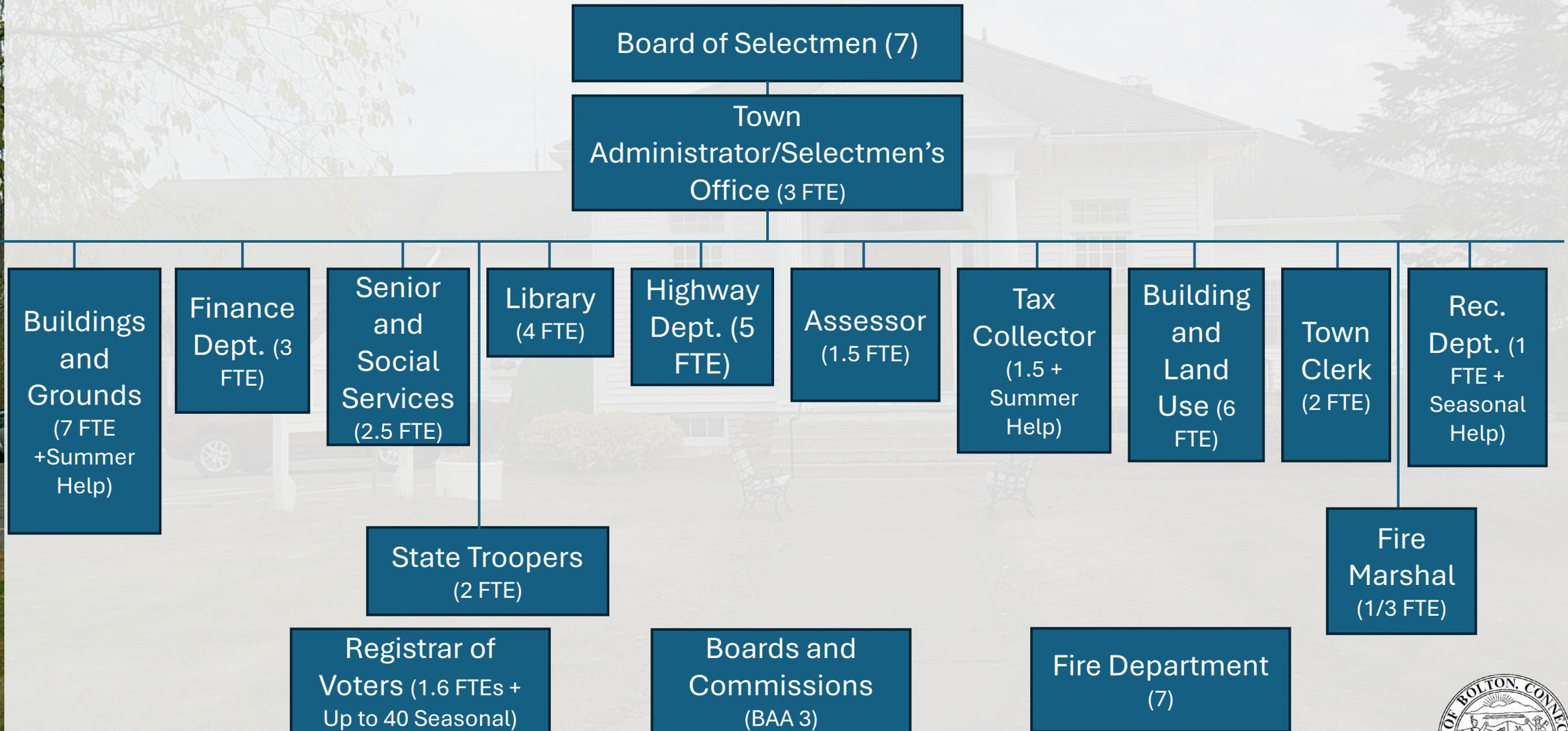
# Budget Decreases by Department

FY2027 Proposed Expenditures:  
**\$9,771,481**  
 3.06% Increase from FY2026

| Department                   | Dollar Change | Percentage Change | Description  |
|------------------------------|---------------|-------------------|--|
| Insurance                    | (\$54,363)    | (32.48%)          | Shifted BLRWPCA budget to BLRWPCA in addition to reduction in premiums   |
| Administration               | (\$39,580)    | (5.08%)           | Reduction of out-of-state board clerks and aligning the First Selectman's salary budget with the actual amount |
| Separation Fund Transfer Out | (\$25,000)    | (50.00%)          | Reduction in annual transfer due to existing balance of \$231,000 being deemed sufficient                      |
| Animal Control               | (\$3,000)     | (30.00%)          | Reduction as remaining balance will come out of Dog Fund   |
| Planning & Zoning            | (\$300)       | (7.50%)           | Reduction in advertising expenditures  |

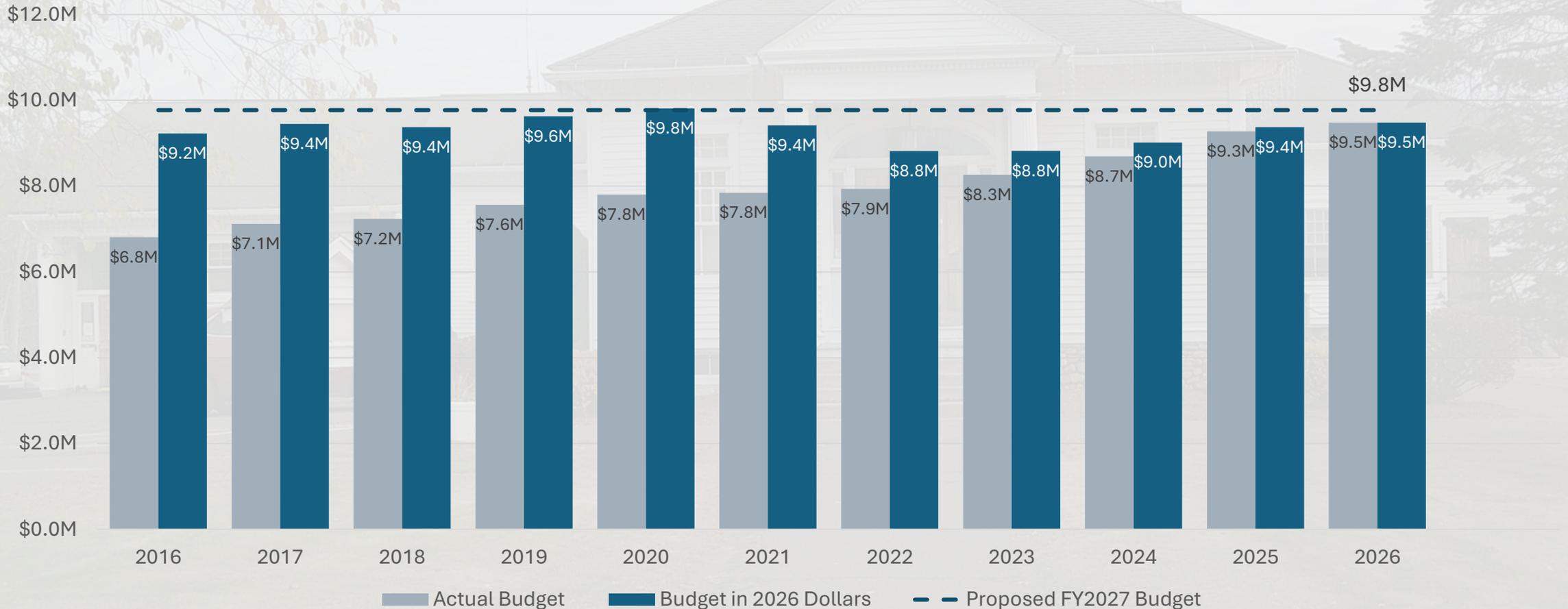


# Town of Bolton Paid Positions



# How Today's Budget Compares to the Cost of Services Since 2016

Annual budget amounts adjusted for inflation to show the cost of providing the same services over time



When adjusted for inflation, the FY2016 budget of \$6.8M equals about \$9.2M in 2026 dollars. The proposed FY2027 budget of \$9.8M is modestly above that level, reflecting rising costs and the Town's commitment to maintaining services



# BOS/BOE Capital Proposals

|                              | FY27 Cost        |
|------------------------------|------------------|
| Board of Education Total     | \$176,500        |
| Board of Selectmen Total     | \$875,015        |
| Past Projection Reallocation | (\$287,067)      |
| <b>Grand Total</b>           | <b>\$764,448</b> |



# BOS Capital Proposals

| Item   | FY27 Cost | Total Cost | Description   |
|--|-----------|------------|---|
| Heritage Trail Grant   | \$25,000  | \$472,000  | Grant match amount  |
| Town Facilities, Infrastructure, and Operations Improvements | \$145,000 | \$400,000  | Maintenance of town buildings, roads, bridges   |
| Lyman Road Bridge Construction                               | \$170,000 | \$340,000  | ½ of grant match for the replacement of Lyman Road Bridge. Grant match is split over the next 2 fiscal years. |
| Lyman Road Bridge Engineering                                | \$140,000 | \$310,000  | Cost of the engineering for Lyman Road Bridge Construction  |
| Building and Grounds Pickup Truck                            | \$73,000  | \$156,001  | End of vehicle lifespan. Vehicle requires replacement   |
| Highway 1 Ton Cab & Chassis w/utility body                   | \$45,000  | \$85,000   | Vehicle for day-to-day operations, towing, plowing  |
| Town Hall Vehicle  | \$47,000  | \$49,779   | End of vehicle lifespan. Vehicle requires replacement   |
| Highway Topcon Machine Control (SPDI)                        | \$17,500  | \$17,500   | Investment of laser guided grading system   |
| Assessor's Office Re-Evaluation                              | \$13,000  | \$105,035  | Supports re-evaluation every 5 years  |



# BOS Capital Proposals (continued)

| Item   | FY27 Cost        | Total Cost         | Description  |
|--|------------------|--------------------|--|
| Modular Offices                                  | \$44,000         | \$62,841           | Annual lease for modular office  |
| Fire Commission Fire Turnout Gear Washer & Dryer | \$12,625         | \$38,720           | Used for cleaning and decontaminating turnout gear and apparel   |
| Indian Notch Park Storage Shed                   | \$10,500         | \$10,500           | Additional storage needed to house lifeguard equipment and kayaks.   |
| Firehouse Radio Communications                   | \$49,290         | \$187,580          | To upgrade our existing aged communication system to improve on interdepartmental, mutual aid communications and personnel safety - at least 15 yr useful life                                 |
| Highway Excavator                                | \$40,100         | \$80,193           | Used for cleaning ditches, digging drainage for pipe, catch basin digging and installing. Machine has ability for mowing head for retention pond mowing and cleaning. 20-year life expectancy. |
| Town Hall Exterior Painting                      | \$25,000         | \$25,000           | The Town Hall, last painted in 2018, needs a new coat to prevent chipping, peeling, and further damage.  |
| Trooper's Building Exterior Painting             | \$18,000         | \$18,000           | The Trooper's building, last painted in 2011, needs a new coat to prevent chipping, peeling, and further damage.   |
| <b>Board of Selectmen Total</b>                  | <b>\$875,015</b> | <b>\$2,358,149</b> |  |



# BOE Capital Proposals

| Item                                    | FY27 Cost        | Total Cost       | Description   |
|---|------------------|------------------|---|
| Center School HVAC Assessment           | \$6,000          | \$49,800         | Funded each year to complete assessment every 5 years |
| High School HVAC Assessment             | \$6,000          | \$49,800         | Funded each year to complete assessment every 5 years |
| District Handicap Van Replacement       | \$42,500         | \$85,000         | End of vehicle lifespan. Vehicle requires replacement |
| District Utility Truck With Plow (2005) | \$72,000         | \$75,166         | End of vehicle lifespan. Vehicle requires replacement |
| BHS Heat Pumps                          | \$50,000         | \$50,000         |   |
| <b>Board of Education Total</b>         | <b>\$176,500</b> | <b>\$309,766</b> |   |



# Surrounding Town Comparison

| Town          | Population*  | Total Grand List   | FY2027 Budget      | Percent Increase |
|---------------|--------------|--------------------|--------------------|------------------|
| <b>Bolton</b> | <b>4,858</b> | <b>612,555,679</b> | <b>\$9,771,481</b> | <b>3.06%</b>     |
| Andover       | 3,151        | 316,646,080        | Not yet available  |                  |
| Columbia      | 5,272        | 587,385,914        | Not yet available  |                  |
| Marlborough   | 6,404        | 628,982,328        | \$9,156,513        | 7.6%             |
| Hebron        | 9,098        | 932,202,795        | \$13,080,636       | 12.7%            |
| East Windsor  | 11,190       | 1,510,648,381      | \$19,878,397       | 5.3%             |
| Coventry      | 12,235       | 1,577,371,519      | \$17,102,622       | 4.5%             |
| Ellington     | 16,426       | 1,555,246,040      | \$28,286,701       | 11.6%            |
| South Windsor | 26,918       | 3,820,053,295      | Not yet available  |                  |

\*as of 2020 census





Thank You



# FY2027 Proposed BOS Budget at a Glance



Town Proper Budget  
**\$7.58 Million**

Increase from FY2026

**+4.28%**



Capital Improvement Budget  
**\$.764 Million**

**-2.50%**



Debt Service  
**\$1.42 Million**

**-.13%**



Board of Education Budget  
**\$17.69 Million**

**+5.17%**



Full Board of  
Selectmen  
Budget  
**\$9.77M, or  
3.06%**



## 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      | William Pike, 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                    | 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         | Jim Rupert                              |
| 24       | Highway Department           | AJ Golden                               |
| 26       | Town Building Operations     | John Butrymovich                        |
| 27       | Public Health                | Carrie Concatelli                       |
| 28       | Veterans Commission          | Robert Morra                            |
| 29       | Senior and Social Services   | Carrie Concatelli                       |
| 30       | Library                      | Elizabeth Thornton, Rebecca Holliman    |
| 31       | Recreation Services          | Carter Cochardo                         |
| 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                              |

## Town Department & Commission Summary

| #  | Department                        | FY 26<br>Allocation | FY 27 Request       | Req %<br>Change | Req \$ Change  |
|----|-----------------------------------|---------------------|---------------------|-----------------|----------------|
| 1  | Administration                    | 779,208             | 739,628             | -5.08%          | -39,580        |
| 2  | Board of Finance                  | 3,000               | 4,800               | 60.00%          | 1,800          |
| 3  | Finance Department                | 250,595             | 342,497             | 36.67%          | 91,902         |
| 4  | Auditing Services                 | 45,000              | 45,000              | 0.00%           | 0              |
| 5  | Assessor                          | 168,832             | 197,641             | 17.06%          | 28,809         |
| 6  | Tax Collector                     | 106,010             | 109,311             | 3.11%           | 3,301          |
| 7  | Personnel Services                | 1,166,875           | 1,295,162           | 10.99%          | 128,287        |
| 9  | Town Clerk                        | 150,756             | 156,349             | 3.71%           | 5,593          |
| 10 | Building & Land Use               | 477,150             | 486,906             | 2.04%           | 9,756          |
| 11 | Planning & Zoning                 | 4,000               | 3,700               | -7.50%          | -300           |
| 12 | Zoning Board of Appeals           | 1,650               | 1,650               | 0.00%           | 0              |
| 13 | Insurance                         | 167,363             | 113,000             | -32.48%         | -54,363        |
| 14 | Probate Court                     | 7,000               | 7,000               | 0.00%           | 0              |
| 15 | Inland Wetland Commission         | 2,235               | 2,235               | 0.00%           | 0              |
| 16 | Economic Development Comm. Action | 5,000               | 5,000               | 0.00%           | 0              |
| 17 | Elections                         | 119,329             | 162,037             | 35.79%          | 42,708         |
| 19 | Police Protection                 | 301,300             | 331,300             | 9.96%           | 30,000         |
| 20 | Fire Commission                   | 296,089             | 311,610             | 5.24%           | 15,521         |
| 21 | Animal Control                    | 10,000              | 7,000               | -30.00%         | -3,000         |
| 22 | Fire Marshal                      | 31,990              | 31,990              | 0.00%           | 0              |
| 23 | Emergency Management              | 11,320              | 11,510              | 1.68%           | 190            |
| 24 | Highway Department                | 973,967             | 1,004,196           | 3.10%           | 30,229         |
| 25 | Public Building Committee         |                     | 4,100               | N/A             | 4,100          |
| 26 | Town Building Operations          | 866,019             | 889,632             | 2.73%           | 23,613         |
| 27 | Public Health                     | 29,730              | 30,692              | 3.24%           | 962            |
| 28 | Veterans' Services                | 600                 | 1,400               | 133.33%         | 800            |
| 29 | Social Services                   | 197,643             | 199,903             | 1.14%           | 2,260          |
| 30 | Library                           | 320,647             | 333,400             | 3.98%           | 12,753         |
| 31 | Recreation                        | 0                   | 0                   | N/A             | 0              |
| 32 | Conservation Commission           | 3,140               | 3,140               | 0.00%           | 0              |
| 33 | Refuse Services                   | 727,830             | 728,730             | 0.12%           | 900            |
| 55 | Capital Reserve                   | 784,016             | 741,323             | -5.45%          | -42,693        |
| 56 | Capital Improvement               | 0                   | 23,125              | N/A             | 23,125         |
| 59 | Bond & Note Payment               | 20,000              | 20,000              | 0.00%           | 0              |
| 62 | Bond Principal                    | 1,016,820           | 1,047,851           | 3.05%           | 31,031         |
| 67 | Bond Interest                     | 196,501             | 163,663             | -16.71%         | -32,838        |
| 68 | Water Pollution Control Authority | 190,000             | 190,000             | 0.00%           | 0              |
| 70 | Transfer Out - Separation Fund    | 50,000              | 25,000              | -50.00%         | -25,000        |
|    |                                   |                     |                     |                 |                |
|    | <b>TOTAL</b>                      | <b>9,481,615</b>    | <b>\$ 9,771,481</b> | <b>3.06%</b>    | <b>289,866</b> |

## Town Proper

| #  | Department                        | FY 26<br>Allocation | FY 27<br>Request | Req %<br>Change | Req \$<br>Change |
|----|-----------------------------------|---------------------|------------------|-----------------|------------------|
| 1  | Administration                    | 779,208             | 739,628          | -5.08%          | -39,580          |
| 2  | Board of Finance                  | 3,000               | 4,800            | 60.00%          | 1,800            |
| 3  | Finance Department                | 250,595             | 342,497          | 36.67%          | 91,902           |
| 4  | Auditing Services                 | 45,000              | 45,000           | 0.00%           | 0                |
| 5  | Assessor                          | 168,832             | 197,641          | 17.06%          | 28,809           |
| 6  | Tax Collector                     | 106,010             | 109,311          | 3.11%           | 3,301            |
| 7  | Personnel Services                | 1,166,875           | 1,295,162        | 10.99%          | 128,287          |
| 9  | Town Clerk                        | 150,756             | 156,349          | 3.71%           | 5,593            |
| 10 | Building & Land Use               | 477,150             | 486,906          | 2.04%           | 9,756            |
| 11 | Planning & Zoning                 | 4,000               | 3,700            | -7.50%          | -300             |
| 12 | Zoning Board of Appeals           | 1,650               | 1,650            | 0.00%           | 0                |
| 13 | Insurance                         | 167,363             | 113,000          | -32.48%         | -54,363          |
| 14 | Probate Court                     | 7,000               | 7,000            | 0.00%           | 0                |
| 15 | Inland Wetland Commission         | 2,235               | 2,235            | 0.00%           | 0                |
| 16 | Economic Development Comm. Action | 5,000               | 5,000            | 0.00%           | 0                |
| 17 | Elections                         | 119,329             | 162,037          | 35.79%          | 42,708           |
| 19 | Police Protection                 | 301,300             | 331,300          | 9.96%           | 30,000           |
| 20 | Fire Commission                   | 296,089             | 311,610          | 5.24%           | 15,521           |
| 21 | Animal Control                    | 10,000              | 7,000            | -30.00%         | -3,000           |
| 22 | Fire Marshal                      | 31,990              | 31,990           | 0.00%           | 0                |
| 23 | Emergency Management              | 11,320              | 11,510           | 1.68%           | 190              |
| 24 | Highway Department                | 973,967             | 1,004,196        | 3.10%           | 30,229           |
| 25 | Public Building Committee         | 0                   | 4,100            | N/A             | 4,100            |
| 26 | Town Building Operations          | 866,019             | 889,632          | 2.73%           | 23,613           |
| 27 | Public Health                     | 29,730              | 30,692           | 3.24%           | 962              |
| 28 | Veterans' Services                | 600                 | 1,400            | 133.33%         | 800              |
| 29 | Social Services                   | 197,643             | 199,903          | 1.14%           | 2,260            |
| 30 | Library                           | 320,647             | 333,400          | 3.98%           | 12,753           |
| 31 | Recreation                        | 0                   | 0                | N/A             | 0                |
| 32 | Conservation Commission           | 3,140               | 3,140            | 0.00%           | 0                |
| 33 | Refuse Services                   | 727,830             | 728,730          | 0.12%           | 900              |
| 70 | Transfer Out - Separation Fund    | 50,000              | 25,000           | -50.00%         | -25,000          |
|    |                                   |                     |                  |                 |                  |
|    | <b>TOTAL</b>                      | <b>7,274,278</b>    | <b>7,585,519</b> | <b>4.28%</b>    | <b>311,241</b>   |

BOLTON BUDGET WORKSHOP

ADMINISTRATION

NO. 1

| Code 4107        | ADMINISTRATION                    |                |                |                |                |                |                |            |
|------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------|
|                  |                                   |                | Unaudited      |                |                |                |                | % change   |
|                  |                                   | Adopted        | Actual         | Adopted        | Request        | Proposed       | Value          | From       |
|                  |                                   | Expenditures   | Expenditures   | Expenditures   | for            | by Selectmen   | Change         | Prior      |
| Accounting Codes | Category                          | 2024-2025      | 2024-2025      | 2025-2026      | 2026-2027      | 2026-2027      |                | Year       |
| 51610            | Payroll                           | 278,000        | 274,164        | 310,708        | 307,128        | 307,128        | -3,580         | -1%        |
| 53020            | Legal Services                    | 35,000         | 21,874         | 35,000         | 35,000         | 35,000         | 0              | 0%         |
| 53100            | Official/Administrative Services  | 0              | 2,400          | 28,000         | 3,000          | 3,000          | -25,000        | -89%       |
| 53200            | Professional Educational Training | 15,000         | 4,666          | 10,000         | 10,000         | 10,000         | 0              | 0%         |
| 53300            | Professional /Tech Services       | 170,000        | 132,271        | 170,000        | 170,000        | 170,000        | 0              | 0%         |
| 53520            | Other Technical Services          | 185,000        | 137,485        | 160,000        | 150,000        | 150,000        | -10,000        | -6%        |
| 55400            | Advertising                       | 4,500          | 903            | 2,000          | 2,000          | 2,000          | 0              | 0%         |
| 56120            | Office Operating Expenditures     | 10,000         | 6,630          | 6,000          | 7,500          | 7,500          | 1,500          | 25%        |
| 56300            | Other Supplies                    | 5,500          | 3,267          | 5,500          | 5,000          | 5,000          | -500           | -9%        |
| 57300            | Equipment                         | 25,000         | 24,527         | 25,000         | 25,000         | 25,000         | 0              | 0%         |
| 57330            | Furniture & Fixtures              | 10,000         | 10,047         | 10,000         | 10,000         | 10,000         | 0              | 0%         |
| 58100            | Dues & Fees                       | 17,000         | 12,970         | 17,000         | 15,000         | 15,000         | -2,000         | -12%       |
|                  |                                   |                |                |                |                |                |                |            |
|                  | <b>Total</b>                      | <b>755,000</b> | <b>631,204</b> | <b>779,208</b> | <b>739,628</b> | <b>739,628</b> | <b>-39,580</b> | <b>-5%</b> |
|                  |                                   |                |                |                |                |                |                |            |

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

By: Jim Rupert

Signature(s):

- 51610 Modified payroll for First Selectman's new salary effective 7/1/2026 (\$35,000-\$17,292=\$17,708) and additional \$3,000 for overtime estimate for
- 53300 Novus Remediation Work, Nathan Jacobsen, NE Aquatics, Zoom, Adobe, First Advantage, Aptuitiv, holiday party, Intern
- 53520 Novus Monthly Fee, Software Contracts, MS licenses, Everbridge
- 56120 Paper, office supplies
- 56300 shirts, wreaths, Holiday lights (anything not needed to operate the office)
- 57300 Computer Replacements, Printers
- 58100 COST, CRCOG, CCM, CCSWA, ICMA, NFPA, ICC



BOLTON BUDGET WORKSHOP

FINANCE DEPARTMENT

NO. 3

| Code 4117        | FINANCE DEPARTMENT                |                |                |                |                |                |               |            |
|------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|------------|
|                  |                                   |                | Unaudited      |                |                |                |               | % change   |
|                  |                                   | Adopted        | Actual         | Adopted        | Request        | Proposed       | Value         | From       |
|                  |                                   | Expenditures   | Expenditures   | Expenditures   | for            | by Selectmen   | Change        | Prior      |
| Accounting Codes | Category                          | 2024-2025      | 2024-2025      | 2025-2026      | 2026-2027      | 2026-2027      |               | Year       |
| 51610            | Payroll                           | 257,324        | 238,161        | 245,520        | 337,258        | 337,258        | 91,738        | 37%        |
| 51620            | Other Payroll                     | 0              | 306            | 0              | 0              | 0              | 0             | N/A        |
| 53200            | Professional Educational Training | 500            | 0              | 500            | 500            | 500            | 0             | 0%         |
| 53300            | Professional/Tech Services        | 2,500          | 1,813          | 2,625          | 2,704          | 2,704          | 79            | 3%         |
| 56120            | Office Operating Expenditures     | 1,500          | 1,262          | 1,700          | 1,785          | 1,785          | 85            | 5%         |
| 58100            | Dues & Fees                       | 250            | 160            | 250            | 250            | 250            | 0             | 0%         |
|                  |                                   |                |                |                |                |                |               |            |
|                  | <b>Totals</b>                     | <b>262,074</b> | <b>241,702</b> | <b>250,595</b> | <b>342,497</b> | <b>342,497</b> | <b>91,902</b> | <b>37%</b> |
|                  |                                   |                |                |                |                |                |               |            |

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

By: Jill Collins

|         |                            |    |         |
|---------|----------------------------|----|---------|
| Payroll | Finance Director           | \$ | 118,591 |
|         | Assistant Finance Director | \$ | 85,000  |
|         | Admin. Asst. 2             | \$ | 72,489  |
|         | Admin. Asst. 1             | \$ | 59,178  |
|         | Longevity & Add'l hours    | \$ | 2,000   |
|         |                            | \$ | 337,258 |

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

**Off. Oper. Supplies** 5% increase

**BOLTON BUDGET WORKSHOP**

**AUDITING SERVICES**

**NO. 4**

| <b>Code 4123</b>        | <b>AUDITING SERVICES</b> |                     |                     |                     |                  |                     |               |                 |
|-------------------------|--------------------------|---------------------|---------------------|---------------------|------------------|---------------------|---------------|-----------------|
|                         |                          |                     | <b>Unaudited</b>    |                     |                  |                     |               | <b>% change</b> |
|                         |                          | <b>Adopted</b>      | <b>Actual</b>       | <b>Adopted</b>      | <b>Request</b>   | <b>Proposed</b>     | <b>Value</b>  | <b>From</b>     |
|                         |                          | <b>Expenditures</b> | <b>Expenditures</b> | <b>Expenditures</b> | <b>for</b>       | <b>by Selectmen</b> | <b>Change</b> | <b>Prior</b>    |
| <b>Accounting Codes</b> | <b>Category</b>          | <b>2024-2025</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    | <b>2026-2027</b> | <b>2026-2027</b>    |               | <b>Year</b>     |
| 53410                   | Auditing Services        | 45,000              | 25,000              | 45,000              | 45,000           | 45,000              | 0             | 0%              |
|                         |                          |                     |                     |                     |                  |                     |               |                 |
|                         | <b>Total</b>             | <b>45,000</b>       | <b>25,000</b>       | <b>45,000</b>       | <b>45,000</b>    | <b>45,000</b>       | <b>0</b>      | <b>0%</b>       |
|                         |                          |                     |                     |                     |                  |                     |               |                 |

**NOTE:** We propose no changes to the ask for the upcoming fiscal year.  
 The \$45,000 reflects the higher market rate we would pay should we  
 we lose our current auditor or select another.

**Current Audit Contract ends in 2027.**

BOLTON BUDGET WORKSHOP

ASSESSOR

NO. 5

| Code 4131        | ASSESSOR                          |                |                |                |                |                |               |            |
|------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|------------|
|                  |                                   |                | Unaudited      |                |                |                |               | % change   |
|                  |                                   | Adopted        | Actual         | Adopted        | Request        | Proposed       | Value         | From       |
|                  |                                   | Expenditures   | Expenditures   | Expenditures   | for            | by Selectmen   | Change        | Prior      |
| Accounting Codes | Category                          | 2024-2025      | 2024-2025      | 2025-2026      | 2026-2027      | 2026-2027      |               | Year       |
| 51610            | Payroll                           | 153,549        | 154,568        | 157,772        | 156,936        | 156,936        | -836          | -1%        |
| 53200            | Professional Educational Training | 3,090          | 2,260          | 2,910          | 2,910          | 2,910          | 0             | 0%         |
| 55400            | Advertising                       | 332            | 606            | 580            | 580            | 580            | 0             | 0%         |
| 55500            | Printing & Binding                | 1,696          | 1,295          | 1,516          | 1,500          | 1,500          | -16           | -1%        |
| 56120            | Office Operating Expenditures     | 3,501          | 2,221          | 3,501          | 34,026         | 34,026         | 30,525        | 872%       |
| 58100            | Dues & Fees                       | 2,553          | 1,140          | 2,553          | 1,689          | 1,689          | -864          | -34%       |
|                  |                                   |                |                |                |                |                |               |            |
|                  | <b>Total</b>                      | <b>164,721</b> | <b>162,090</b> | <b>168,832</b> | <b>197,641</b> | <b>197,641</b> | <b>28,809</b> | <b>17%</b> |
|                  |                                   |                |                |                |                |                |               |            |

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

By: Kara Fishman

Signature(s):

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

56120 Include QDS software services at total cost of \$10,211.25. In prior years, this expense was in the Selectmen's budget. Motor vehicle pricing decrease due to change in vendor (estimated at \$500 less). \$200 decrease in other operating expenditures expected. Includes DataScout Web access for Vision. There is a credit from an existing web service provided by Vision that the town already paid for, reducing the year 1 cost from \$5495 to \$4412. In prior years, this expense was in the Selectmen's budget. Includes Vision CAMA software at \$16,603. In prior years, this expense was in the Selectmen's budget.

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

| Code 4135        |                                   | TAX COLLECTOR |               |                |                |                |              |           |  |
|------------------|-----------------------------------|---------------|---------------|----------------|----------------|----------------|--------------|-----------|--|
|                  |                                   | Unaudited     |               |                |                |                |              | % change  |  |
|                  |                                   | Adopted       | Actual        | Adopted        | Request        | Proposed       | Value        | From      |  |
|                  |                                   | Expenditures  | Expenditures  | Expenditures   | for            | by Selectmen   | Change       | Prior     |  |
| Accounting Codes | Category                          | 2024-2025     | 2024-2025     | 2025-2026      | 2026-2027      | 2026-2027      |              | Year      |  |
| 51610            | Payroll                           | 79,289        | 80,160        | 83,650         | 86,951         | 86,951         | 3,301        | 4%        |  |
| 51620            | Other Payroll                     | 5,000         | 2,907         | 5,000          | 5,000          | 5,000          | 0            | 0%        |  |
| 53200            | Professional Educational Training | 1,080         | 470           | 1,330          | 1,330          | 1,330          | 0            | 0%        |  |
| 55400            | Advertising                       | 900           | 399           | 900            | 900            | 900            | 0            | 0%        |  |
| 55500            | Printing & Binding                | 8,200         | 5,985         | 12,900         | 12,900         | 12,900         | 0            | 0%        |  |
| 56120            | Office Operating Expenditures     | 1,850         | 2,066         | 2,000          | 2,000          | 2,000          | 0            | 0%        |  |
| 58100            | Dues & Fees                       | 215           | 215           | 230            | 230            | 230            | 0            | 0%        |  |
| <b>Total</b>     |                                   | <b>96,534</b> | <b>92,202</b> | <b>106,010</b> | <b>109,311</b> | <b>109,311</b> | <b>3,301</b> | <b>3%</b> |  |

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

By: Lori Bushnell

| Line Item                               | Explanation/Discription   |
|---|---|
| 51610-Payroll                           | FTE=1, increase in salary of 2,300.38 plus longevity  |
| 51620-Other Payroll                     | Internship money, goal is to have an intern to help in the office, same amount as last year |
| 53200-Professional Educational Training | Attend tax conference in March, and various meeting same as last year                       |
| 55400-Advertising                       | Legal notices, same amount as last year   |
| 55500-Printing & Binding                | Prepare and mail tax bills and Ratebook Same as last year                                   |
| 56120-Office Operating Expenditures     | Office supplies, same as last year  |
| 58100-Dues & Fees                       | Membership to various organizations, amount same as last year                               |

**BOLTON BUDGET WORKSHOP**

**Personnel Services**

**NO. 7**

| <b>Code 4141</b>        | <b>PERSONNEL SERVICES</b>      |                     |                     |                     |                  |                     |                |                 |
|-------------------------|--------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|----------------|-----------------|
|                         |                                |                     | <b>Unaudited</b>    |                     |                  |                     |                | <b>% change</b> |
|                         |                                | <b>Adopted</b>      | <b>Actual</b>       | <b>Adopted</b>      | <b>Request</b>   | <b>Proposed</b>     | <b>Value</b>   | <b>From</b>     |
|                         |                                | <b>Expenditures</b> | <b>Expenditures</b> | <b>Expenditures</b> | <b>for</b>       | <b>by Selectmen</b> | <b>Change</b>  | <b>Prior</b>    |
| <b>Accounting Codes</b> | <b>Category</b>                | <b>2024-2025</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    | <b>2026-2027</b> | <b>2026-2027</b>    |                | <b>Year</b>     |
| 52010                   | Insurance Administration Fees  | 12,500              | 10,041              | 12,000              | 13,500           | 13,500              | 1,500          | 13%             |
| 52100                   | Life Insurance (Town)          | 2,500               | 2,140               | 2,500               | 3,000            | 3,000               | 500            | 20%             |
| 52200                   | Payroll Taxes (Town)           | 206,000             | 184,060             | 230,700             | 237,000          | 237,000             | 6,300          | 3%              |
| 52300                   | Pension (Town)                 | 118,000             | 114,530             | 141,000             | 150,000          | 150,000             | 9,000          | 6%              |
| 52400                   | Fire Fighter Retention Program | 32,000              | 23,963              | 32,000              | 35,000           | 35,000              | 3,000          | 9%              |
| 52600                   | Unemployment Compensation      | 25,000              | 2,644               | 25,000              | 25,000           | 25,000              | 0              | 0%              |
| 52700                   | Workers Compensation           | 48,000              | 46,339              | 50,000              | 49,000           | 49,000              | -1,000         | -2%             |
| 52800                   | Medical (Town)                 | 574,080             | 533,788             | 634,350             | 739,822          | 739,822             | 105,472        | 17%             |
| 52850                   | Dental (Town)                  | 30,000              | 25,264              | 35,925              | 38,840           | 38,840              | 2,915          | 8%              |
| 52910                   | Mileage Stipend/Reimbursement  | 2,000               | 750                 | 2,000               | 2,000            | 2,000               | 0              | 0%              |
| 52940                   | Insurance Waiver               | 1,400               | 1,870               | 1,400               | 2,000            | 2,000               | 600            | 43%             |
|                         |                                |                     |                     |                     |                  |                     |                |                 |
|                         | <b>Total</b>                   | <b>1,051,480</b>    | <b>945,389</b>      | <b>1,166,875</b>    | <b>1,295,162</b> | <b>1,295,162</b>    | <b>128,287</b> | <b>11%</b>      |
|                         |                                |                     |                     |                     |                  |                     |                |                 |

Insurance Administration Fee includes FSA Funds and Brown & Brown Insurance (town insurance consultant). Additional funding included for insurance 52010 administration fees due to anticipated new employees.

52100 Reflects contractual increases in life insurance premiums

52200 Reflects increased payroll taxes resulting from wage increases

52400 Increase due to administration fees previously taken from Investments

52600 Unemployment Compensation held flat to prior year Adopted Expenditures

52700 Worker's Compensation Expenditure does not include BOE as well. Current year is \$47, 033 X 3% = 48,434

Increase based on actual predictions for next year, assuming 3 position turnovers. Figure includes 7 employees with single coverage, 8 employees with 52800 double coverage, and 12 employees with family coverage.

52850 Calculated based on actual predicted enrollment for next year (Assumes 15% increase, with actuals expected in 3 weeks)

52910 Mileage Stipend/Reimbursement for use of personal vehicles in the performance of official Town business

52940 Stipend provided to employees who elect to waive employer-provided health insurance coverage

BOLTON BUDGET WORKSHOP

TOWN CLERK

NO. 9

| Code 4147        | TOWN CLERK                        |                | Unaudited      |                |                |                |              | % change  |
|------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|-----------|
|                  |                                   | Adopted        | Actual         | Adopted        | Request        | Proposed       | Value        | From      |
|                  |                                   | Expenditures   | Expenditures   | Expenditures   | for            | by Selectmen   | Change       | Prior     |
| Accounting Codes | Category                          | 2024-2025      | 2024-2025      | 2025-2026      | 2026-2027      | 2026-2027      |              | Year      |
| 51610            | Payroll                           | 131,100        | 132,109        | 135,592        | 140,128        | 140,128        | 4,536        | 3%        |
| 51620            | Other Payroll                     | 0              | 638            | 0              | 0              | 0              | 0            | N/A       |
| 53200            | Professional Educational Training | 1,700          | 295            | 1,700          | 1,700          | 1,700          | 0            | 0%        |
| 53520            | Other Contracts                   | 10,142         | 9,524          | 9,697          | 10,754         | 10,754         | 1,057        | 11%       |
| 55400            | Advertising                       | 917            | 713            | 1,417          | 1,417          | 1,417          | 0            | 0%        |
| 56120            | Office Operating Expenditures     | 2,000          | 1310           | 2,000          | 2,000          | 2,000          | 0            | 0%        |
| 58100            | Dues & Fees                       | 350            | 200            | 350            | 350            | 350            | 0            | 0%        |
|                  |                                   |                |                |                |                |                |              |           |
|                  | <b>Total</b>                      | <b>146,209</b> | <b>144,789</b> | <b>150,756</b> | <b>156,349</b> | <b>156,349</b> | <b>5,593</b> | <b>4%</b> |
|                  |                                   |                |                |                |                |                |              |           |

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

By: Elizabeth Waters

| Line Item                               | Explanation/Discription  |
|---|--|
| 51610-Payroll                           | FTE=2, Pay roll increase of 4536   |
| 53200-Professional Educational Training | Attend two conferences, required by CT Statutes. Amount the same as last year.   |
| 53520-Other Contracts                   | Dog licensing, property check, land records software, BAS, COTT. Increase of 1057 dollars due to BAS COTT & property check |
| 55400-Advertising                       | Legal notices, increase of 400 dollars due to presidential election legal notices  |
| 56120-Office Operation Expenditures     | Office supplies such as ink, paper, etc. Amount requested is same as last year   |
| 58100-Dues & Fees                       | Membership to various organizations, no increase   |

BOLTON BUDGET WORKSHOP

BUILDING AND LAND USE

NO. 10

| Code 4151        | BUILDING AND LAND USE             |                | Unaudited      |                |                |                |              |           |
|------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|-----------|
|                  |                                   | Adopted        | Actual         | Adopted        | Request        | Proposed       | Value        | % change  |
|                  |                                   | Expenditures   | Expenditures   | Expenditures   | for            | by Selectmen   | Change       | From      |
| Accounting Codes | Category                          | 2024-2025      | 2024-2025      | 2025-2026      | 2026-2027      | 2026-2027      |              | Prior     |
|                  |                                   |                |                |                |                |                |              | Year      |
| 51610            | Payroll                           | 216,694        | 233,904        | 310,000        | 318,456        | 318,456        | 8,456        | 3%        |
| 51620            | Other Payroll                     | 1,500          | 5,998          | 1,500          | 1,500          | 1,500          | 0            | 0%        |
| 53200            | Professional Educational Training | 5,000          | 1,760          | 5,000          | 5,000          | 5,000          | 0            | 0%        |
| 53300            | Professional/Technical Service    | 157,000        | 144,038        | 158,000        | 158,000        | 158,000        | 0            | 0%        |
| 56010            | Supplies                          | 1,200          | 202            | 1,200          | 2,500          | 2,500          | 1,300        | 108%      |
| 56120            | Office Operating Expenditures     | 800            | 748            | 800            | 800            | 800            | 0            | 0%        |
| 58100            | Dues & Fees                       | 650            | 475            | 650            | 650            | 650            | 0            | 0%        |
|                  | <b>Total</b>                      | <b>382,844</b> | <b>387,125</b> | <b>477,150</b> | <b>486,906</b> | <b>486,906</b> | <b>9,756</b> | <b>2%</b> |

Any Change (+/-) in a category please explain.  
By: Rich McKinnon

| Line Item                               | Explanation/description  |
|---|--|
| 51610-payroll                           | FTE=2, PT=2. <b>The amount requested includes a slight increase to allow for the 3% employee pay increases. This increase will be offset by the fees received from the shared services contracts.</b>  |
| 51620-Other Payroll                     | Overtime for staff - requested amount is same as last year   |
| 53200-Professional Educational Training | Various seminars and conferences that staff attend. Minimum state requirements are 30 hours of training per official/inspector. This covers conferences and training seminars for 4 individuals. Amount requested is same as last year.  |
| 53300-Professional/Technical Service    | Contracted workers: Wetlands Agent, Zoning Enforcement Officer, and Director of Community Development (Town Planner). Amount requested is same as last year.   |
| 56010-Supplies                          | Supplies used for inspections such as tape measures, boots, etc. <b>Amount requested includes an increase of \$1,300 to pay for the renewal of the ICC Digital Code book which is \$1,000, and the updated NFPA 70 Electrical code book, which is \$300. Both code books are necessary to conduct inspections.</b> |
| 56120-Office Operating Expenditures     | Office supplies: pens, sticky notes, etc. - amount requested is the same as last year.   |
| 58100-Dues & Fees                       | Fees/Dues to organizations - the amount requested is the same as last year.  |

BOLTON BUDGET WORKSHOP

PLANNING & ZONING

NO. 11

| Code 4153        | PLANNING & ZONING                 |              | Unaudited    |              |              |              |             | % change   |
|------------------|-----------------------------------|--------------|--------------|--------------|--------------|--------------|-------------|------------|
|                  |                                   | Adopted      | Actual       | Adopted      | Request      | Proposed     | Value       | From       |
|                  |                                   | Expenditures | Expenditures | Expenditures | for          | by Selectmen | Change      | Prior      |
| Accounting Codes | Category                          | 2024-2025    | 2024-2025    | 2025-2026    | 2026-2027    | 2026-2027    |             | Year       |
| 51610            | Payroll                           | 1,100        | 2,267        | 1,100        | 0            | 0            | -1,100      | -100%      |
| 53100            | Official/Administrative Services  | 0            | 525          | 0            | 1,100        | 1,100        | 1,100       | #DIV/0!    |
| 53200            | Professional Educational Training | 300          | 0            | 300          | 300          | 300          | 0           | 0%         |
| 55400            | Advertising                       | 1,500        | 553          | 1,500        | 1,200        | 1,200        | -300        | -20%       |
| 56120            | Office Operating Expenditures     | 900          | 47           | 900          | 900          | 900          | 0           | 0%         |
| 58100            | Dues & Fees                       | 200          | 130          | 200          | 200          | 200          | 0           | 0%         |
|                  |                                   |              |              |              |              |              |             |            |
|                  | <b>Total</b>                      | <b>4,000</b> | <b>3,522</b> | <b>4,000</b> | <b>3,700</b> | <b>3,700</b> | <b>-300</b> | <b>-8%</b> |
|                  |                                   |              |              |              |              |              |             |            |

The P&Z budget flexes based on activity that comes before the Commission

An increase in proposals/development activity will increase each of the categories listed above

A decrease in proposals/development activity will require less expenditure

Increase in 53100 is the allocation from 51610 because of how Board Secretary services are being - no increase requested

|       |  |
|-------|--|
| 51610 | Other Payroll - PZC Recording Secretary = avg \$85/meeting x 15 (12 regular & 1 special meetings)  |
| 53200 | Professional Educational Training - required PZC Training (avg \$30ea x 10)  |
| 55400 | Advertising - legal advertising in The Hartford Courant for decisions (pub 1X = avg \$40 - 1 per month = \$480) and public hearings (pub 2X = avg \$250 - 4 per year = \$1000) |
| 56120 | Office Operation Expenses - PZC hearing signs (\$24.50/ea), general office supplies related to PZC (avg \$500)   |
| 58100 | Due & Fees - CTFPZC Newsletter & Dues - \$110 for CTFPZC Dues & \$80 for 2 copies of What's Legally Required   |

BOLTON BUDGET WORKSHOP

ZONING BOARD OF APPEALS

NO. 12

| Code 4155        | ZONING BOARD OF APPEALS          |              |              |              |              |              |          |           |
|------------------|----------------------------------|--------------|--------------|--------------|--------------|--------------|----------|-----------|
|                  |                                  |              | Unaudited    |              |              |              |          | % change  |
|                  |                                  | Adopted      | Actual       | Adopted      | Request      | Proposed     | Value    | From      |
|                  |                                  | Expenditures | Expenditures | Expenditures | for          | by Selectmen | Change   | Prior     |
| Accounting Codes | Category                         | 2024-2025    | 2024-2025    | 2025-2026    | 2026-2027    | 2026-2027    |          | Year      |
| 51610            | Payroll                          | 375          | 175          | 375          | 375          | 375          | 0        | 0%        |
| 53100            | Official/Administrative Services | 0            | 150          | 0            | 0            | 0            | 0        | N/A       |
| 55400            | Advertising                      | 400          | 436          | 400          | 500          | 500          | 100      | 25%       |
| 56120            | Office Operating Expenditures    | 575          | 0            | 575          | 475          | 475          | -100     | -17%      |
| 58100            | Dues & Fees                      | 300          | 130          | 300          | 300          | 300          | 0        | 0%        |
|                  |                                  |              |              |              |              |              |          |           |
|                  | <b>Total</b>                     | <b>1,650</b> | <b>891</b>   | <b>1,650</b> | <b>1,650</b> | <b>1,650</b> | <b>0</b> | <b>0%</b> |
|                  |                                  |              |              |              |              |              |          |           |

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

By: Mark Altermatt/Jim Rupert

The adjustment is based upon 24-25 expenditures. No change to total.

**BOLTON BUDGET WORKSHOP**

**INSURANCE**

**NO. 13**

| <b>Code 4157</b>        | <b>INSURANCE</b>          |                     |                     |                     |                  |                     |                |                 |
|-------------------------|---------------------------|---------------------|---------------------|---------------------|------------------|---------------------|----------------|-----------------|
|                         |                           |                     | <b>Unaudited</b>    |                     |                  |                     |                | <b>% change</b> |
|                         |                           | <b>Adopted</b>      | <b>Actual</b>       | <b>Adopted</b>      | <b>Request</b>   | <b>Proposed</b>     | <b>Value</b>   | <b>From</b>     |
|                         |                           | <b>Expenditures</b> | <b>Expenditures</b> | <b>Expenditures</b> | <b>for</b>       | <b>by Selectmen</b> | <b>Change</b>  | <b>Prior</b>    |
| <b>Accounting Codes</b> | <b>Category</b>           | <b>2024-2025</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    | <b>2026-2027</b> | <b>2026-2027</b>    |                | <b>Year</b>     |
| 55200                   | Property & Liability      | 142,250             | 108,653             | 144,363             | 90,000           | 90,000              | -54,363        | -38%            |
| 55201                   | Insurance Deductible      | 10,000              | 0                   | 10,000              | 10,000           | 10,000              | 0              | 0%              |
| 55205                   | Cyber Liability Insurance | 7,200               | 0                   | 13,000              | 13,000           | 13,000              | 0              | 0%              |
|                         |                           |                     |                     |                     |                  |                     |                |                 |
|                         | <b>Total</b>              | <b>159,450</b>      | <b>108,653</b>      | <b>167,363</b>      | <b>113,000</b>   | <b>113,000</b>      | <b>-54,363</b> | <b>-32%</b>     |
|                         |                           |                     |                     |                     |                  |                     |                |                 |

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

By: Jim Rupert

Signature(s):

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

Reduction this year due to moving BLRWPCA Insurance to their budget.

**BOLTON BUDGET WORKSHOP**

**PROBATE COURT**

**NO. 14**

| <b>Code 4161</b>        | <b>PROBATE COURT</b> |                     |                     |                     |                  |                     |               |                 |
|-------------------------|----------------------|---------------------|---------------------|---------------------|------------------|---------------------|---------------|-----------------|
|                         |                      |                     | <b>Unaudited</b>    |                     |                  |                     |               | <b>% change</b> |
|                         |                      | <b>Adopted</b>      | <b>Actual</b>       | <b>Adopted</b>      | <b>Request</b>   | <b>Proposed</b>     | <b>Value</b>  | <b>From</b>     |
|                         |                      | <b>Expenditures</b> | <b>Expenditures</b> | <b>Expenditures</b> | <b>for</b>       | <b>by Selectmen</b> | <b>Change</b> | <b>Prior</b>    |
| <b>Accounting Codes</b> | <b>Category</b>      | <b>2024-2025</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    | <b>2026-2027</b> | <b>2026-2027</b>    |               | <b>Year</b>     |
| 55010                   | Shared Service       | 7,476               | 6,180               | 7,000               | 7,000            | 7,000               | 0             | 0%              |
|                         |                      |                     |                     |                     |                  |                     |               |                 |
|                         | <b>Total</b>         | <b>7,476</b>        | <b>6,180</b>        | <b>7,000</b>        | <b>7,000</b>     | <b>7,000</b>        | <b>0</b>      | <b>0%</b>       |
|                         |                      |                     |                     |                     |                  |                     |               |                 |

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

By: Jim Rupert

Signature(s):

BOLTON BUDGET WORKSHOP

INLAND WETLANDS COMMISSION

NO. 15

| Code 4163        | INLAND WETLANDS COMMISSION        |              |              |              |              |              |          |           |
|------------------|-----------------------------------|--------------|--------------|--------------|--------------|--------------|----------|-----------|
|                  |                                   |              | Unaudited    |              |              |              |          | % change  |
|                  |                                   | Adopted      | Actual       | Adopted      | Request      | Proposed     | Value    | From      |
|                  |                                   | Expenditures | Expenditures | Expenditures | for          | by Selectmen | Change   | Prior     |
| Accounting Codes | Category                          | 2024-2025    | 2024-2025    | 2025-2026    | 2026-2027    | 2026-2027    |          | Year      |
| 51610            | Payroll                           | 920          | 500          | 920          | 920          | 920          | 0        | 0%        |
| 53100            | Official/Administrative Services  | 0            | 475          | 0            | 0            | 0            | 0        | N/A       |
| 53200            | Professional Educational Training | 465          | 145          | 465          | 465          | 465          | 0        | 0%        |
| 55400            | Advertising                       | 700          | 146          | 700          | 700          | 700          | 0        | 0%        |
| 56120            | Office Operating Expenditures     | 0            | 300          | 0            | 0            | 0            | 0        | N/A       |
| 58100            | Dues & Fees                       | 150          | 75           | 150          | 150          | 150          | 0        | 0%        |
|                  |                                   |              |              |              |              |              |          |           |
|                  | <b>Total</b>                      | <b>2,235</b> | <b>1,641</b> | <b>2,235</b> | <b>2,235</b> | <b>2,235</b> | <b>0</b> | <b>0%</b> |
|                  |                                   |              |              |              |              |              |          |           |

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

By: Ross Lally

Signature(s):



BOLTON BUDGET WORKSHOP

ELECTIONS

NO. 17

| Code 4197        | ELECTIONS                         |                |               |                |                |                |               |            |
|------------------|-----------------------------------|----------------|---------------|----------------|----------------|----------------|---------------|------------|
|                  |                                   |                | Unaudited     |                |                |                |               | % change   |
|                  |                                   | Adopted        | Actual        | Adopted        | Request        | Proposed       | Value         | From       |
|                  |                                   | Expenditures   | Expenditures  | Expenditures   | for            | by Selectmen   | Change        | Prior      |
| Accounting Codes | Category                          | 2024-2025      | 2024-2025     | 2025-2026      | 2026-2027      | 2026-2027      |               | Year       |
| 51610            | Payroll                           | 106,403        | 67,357        | 84,054         | 133,672        | 133,672        | 49,618        | 59%        |
| 53200            | Professional Educational Training | 11,820         | 5,590         | 8,460          | 4,860          | 4,860          | -3,600        | -43%       |
| 53520            | Other Contracts                   | 2,000          | 2,611         | 4,900          | 3,520          | 3,520          | -1,380        | -28%       |
| 55400            | Advertising                       | 800            | 0             | 1,000          | 1,000          | 1,000          | 0             | 0%         |
| 56120            | Office Operating Expenditures     | 17,550         | 10,927        | 20,650         | 18,720         | 18,720         | -1,930        | -9%        |
| 58100            | Dues & Fees                       | 305            | 215           | 265            | 265            | 265            | 0             | 0%         |
|                  |                                   |                |               |                |                |                |               |            |
|                  | <b>Total</b>                      | <b>138,878</b> | <b>86,700</b> | <b>119,329</b> | <b>162,037</b> | <b>162,037</b> | <b>42,708</b> | <b>36%</b> |
|                  |                                   |                |               |                |                |                |               |            |

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

By: Sandy Pierog & Ross Lally

Payroll reduced by \$1,500 x 3 referendums

**BOLTON BUDGET WORKSHOP**

**POLICE PROTECTION**

**NO. 19**

| <b>Code 4201</b>        | <b>POLICE PROTECTION</b>      |                     |                     |                     |                  |                     |               |                 |
|-------------------------|-------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|---------------|-----------------|
|                         |                               |                     | <b>Unaudited</b>    |                     |                  |                     |               | <b>% change</b> |
|                         |                               | <b>Adopted</b>      | <b>Actual</b>       | <b>Adopted</b>      | <b>Request</b>   | <b>Proposed</b>     | <b>Value</b>  | <b>From</b>     |
|                         |                               | <b>Expenditures</b> | <b>Expenditures</b> | <b>Expenditures</b> | <b>for</b>       | <b>by Selectmen</b> | <b>Change</b> | <b>Prior</b>    |
| <b>Accounting Codes</b> | <b>Category</b>               | <b>2024-2025</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    | <b>2026-2027</b> | <b>2026-2027</b>    |               | <b>Year</b>     |
| 55010                   | Shared Service                | 300,000             | 273,829             | 300,000             | 330,000          | 330,000             | 30,000        | 10%             |
| 56100                   | General Supplies              | 800                 | 429                 | 800                 | 800              | 800                 | 0             | 0%              |
| 56120                   | Office Operating Expenditures | 500                 | 220                 | 500                 | 500              | 500                 | 0             | 0%              |
|                         |                               |                     |                     |                     |                  |                     |               |                 |
|                         | <b>Total</b>                  | <b>301,300</b>      | <b>274,478</b>      | <b>301,300</b>      | <b>331,300</b>   | <b>331,300</b>      | <b>30,000</b> | <b>10%</b>      |
|                         |                               |                     |                     |                     |                  |                     |               |                 |

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

By: Jim Rupert

BOLTON BUDGET WORKSHOP

FIRE COMMISSION

NO. 20

| Code 4203        | FIRE COMMISSION                 |                |                |                |                |                |               |           |
|------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|-----------|
|                  |                                 |                | Unaudited      |                |                |                |               | % change  |
|                  |                                 | Adopted        | Actual         | Adopted        | Request        | Proposed       | Value         | From      |
|                  |                                 | Expenditures   | Expenditures   | Expenditures   | for            | by Selectmen   | Change        | Prior     |
| Accounting Codes | Category                        | 2024-2025      | 2024-2025      | 2025-2026      | 2026-2027      | 2026-2027      |               | Year      |
| 51610            | Payroll                         | 82,503         | 61,590         | 84,978         | 87,527         | 87,527         | 2,549         | 3%        |
| 53200            | Professional Education Training | 8,800          | 7,147          | 8,800          | 8,800          | 8,800          | 0             | 0%        |
| 53400            | Other Professional Services     | 7,200          | 6,600          | 10,400         | 10,400         | 10,400         | 0             | 0%        |
| 54302            | Fire/Security Maint. & Supply   | 46,125         | 67,916         | 46,125         | 57,000         | 57,000         | 10,875        | 24%       |
| 54420            | Vehicle Rental                  | 0              | 510            | 0              | 0              | 0              | 0             | N/A       |
| 55300            | Communications                  | 30,786         | 28,329         | 31,886         | 31,886         | 31,886         | 0             | 0%        |
| 55900            | Proficiency Fund                | 29,200         | 30,000         | 30,900         | 31,827         | 31,827         | 927           | 3%        |
| 56100            | Repairs & Maintenance Supplies  | 7,900          | 5,540          | 7,900          | 7,900          | 7,900          | 0             | 0%        |
| 56120            | Office Operating Expenditures   | 500            | 848            | 500            | 500            | 500            | 0             | 0%        |
| 56300            | Other Supplies                  | 1,400          | 4,458          | 1,400          | 2,400          | 2,400          | 1,000         | 71%       |
| 56900            | Medical Expenses                | 8,100          | 6,648          | 8,100          | 8,100          | 8,100          | 0             | 0%        |
| 56930            | Uniforms & Supplies             | 25,200         | 20,540         | 25,200         | 25,200         | 25,200         | 0             | 0%        |
| 57300            | Equipment                       | 38,500         | 17,235         | 38,500         | 38,500         | 38,500         | 0             | 0%        |
| 58100            | Dues & Fees                     | 1,300          | 1,368          | 1,400          | 1,400          | 1,400          | 0             | 0%        |
| 58930            | CT Firefighter Cancer Relief    | 0              | 170            | 0              | 170            | 170            | 170           | N/A       |
|                  |                                 |                |                |                |                |                |               |           |
|                  | <b>Total</b>                    | <b>287,514</b> | <b>258,899</b> | <b>296,089</b> | <b>311,610</b> | <b>311,610</b> | <b>15,521</b> | <b>5%</b> |
|                  |                                 |                |                |                |                |                |               |           |

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

By: Bruce Dixon/John Morianos Jr.

BOLTON BUDGET WORKSHOP

ANIMAL CONTROL

NO. 21

| Code 4215        | Animal Control  |               |              |               |              |              |               |             |
|------------------|-----------------|---------------|--------------|---------------|--------------|--------------|---------------|-------------|
|                  |                 |               | Unaudited    |               |              |              |               | % change    |
|                  |                 | Adopted       | Actual       | Adopted       | Request      | Proposed     | Value         | From        |
|                  |                 | Expenditures  | Expenditures | Expenditures  | for          | by Selectmen | Change        | Prior       |
| Accounting Codes | Category        | 2024-2025     | 2024-2025    | 2025-2026     | 2026-2027    | 2026-2027    |               | Year        |
| 55010            | Shared Services | 10,000        | 6,500        | 10,000        | 7,000        | 7,000        | -3,000        | -30%        |
|                  |                 |               |              |               |              |              |               |             |
|                  | <b>Total</b>    | <b>10,000</b> | <b>6,500</b> | <b>10,000</b> | <b>7,000</b> | <b>7,000</b> | <b>-3,000</b> | <b>-30%</b> |
|                  |                 |               |              |               |              |              |               |             |

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

By: Jim Rupert

Balance will come out of Dog Fund

BOLTON BUDGET WORKSHOP

FIRE MARSHAL

NO. 22

| Code 4219        | FIRE MARSHAL                      |               |               |               |               |               |          |           |
|------------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------|-----------|
|                  |                                   |               | Unaudited     |               |               |               |          | % change  |
|                  |                                   | Adopted       | Actual        | Adopted       | Request       | Proposed      | Value    | From      |
|                  |                                   | Expenditures  | Expenditures  | Expenditures  | for           | by Selectmen  | Change   | Prior     |
| Accounting Codes | Category                          | 2024-2025     | 2024-2025     | 2025-2026     | 2026-2027     | 2026-2027     |          | Year      |
| 51610            | Payroll                           | 25,000        | 23,403        | 27,000        | 27,000        | 27,000        | 0        | 0%        |
| 53200            | Professional Educational Training | 700           | 585           | 700           | 700           | 700           | 0        | 0%        |
| 55300            | Communications                    | 0             | 566           | 600           | 600           | 600           | 0        | 0%        |
| 56010            | Supplies                          | 2,500         | 1,901         | 2,200         | 2,200         | 2,200         | 0        | 0%        |
| 57300            | Equipment                         | 1,200         | 233           | 990           | 990           | 990           | 0        | 0%        |
| 58100            | Dues & Fees                       | 500           | 301           | 500           | 500           | 500           | 0        | 0%        |
|                  |                                   |               |               |               |               |               |          |           |
|                  | <b>Total</b>                      | <b>29,900</b> | <b>26,989</b> | <b>31,990</b> | <b>31,990</b> | <b>31,990</b> | <b>0</b> | <b>0%</b> |
|                  |                                   |               |               |               |               |               |          |           |

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

By: Bill Call

BOLTON BUDGET WORKSHOP

EMERGENCY MANAGEMENT

NO. 23

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

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

By: Jim Rupert

BOLTON BUDGET WORKSHOP

HIGHWAY DEPARTMENT

NO. 24

| Code 4303               | HIGHWAY DEPARTMENT                |                     |                     |                     |                  |                     |               |                 |
|-------------------------|-----------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|---------------|-----------------|
|                         |                                   |                     | <b>Unaudited</b>    |                     |                  |                     |               | <b>% change</b> |
|                         |                                   | <b>Adopted</b>      | <b>Actual</b>       | <b>Adopted</b>      | <b>Request</b>   | <b>Proposed</b>     | <b>Value</b>  | <b>From</b>     |
|                         |                                   | <b>Expenditures</b> | <b>Expenditures</b> | <b>Expenditures</b> | <b>for</b>       | <b>by Selectmen</b> | <b>Change</b> | <b>Prior</b>    |
| <b>Accounting Codes</b> | <b>Category</b>                   | <b>2024-2025</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    | <b>2026-2027</b> | <b>2026-2027</b>    |               | <b>Year</b>     |
| 51610                   | Payroll                           | 375,916             | 329,963             | 388,041             | 401,700          | 401,700             | 13,659        | 4%              |
| 51620                   | Other Payroll                     | 10,000              | 0                   | 3,000               | 0                | 0                   | -3,000        | -100%           |
| 51630                   | Overtime                          | 64,930              | 54,429              | 64,930              | 70,000           | 70,000              | 5,070         | 8%              |
| 53200                   | Professional Educational Training | 7,000               | 3,975               | 1,500               | 1,500            | 1,500               | 0             | 0%              |
| 54300                   | Repairs & Maintenance Services    | 44,000              | 20,363              | 35,000              | 35,000           | 35,000              | 0             | 0%              |
| 54304                   | Tree Trimming                     | 33,000              | 17,325              | 33,000              | 30,000           | 30,000              | -3,000        | -9%             |
| 54305                   | Road Sweeping                     | 5,000               | 5,000               | 5,000               | 5,000            | 5,000               | 0             | 0%              |
| 54306                   | Catch Basin Cleaning              | 14,000              | 22,815              | 14,000              | 14,000           | 14,000              | 0             | 0%              |
| 54411                   | Waste Water Removal               | 6,000               | 2,480               | 6,000               | 6,000            | 6,000               | 0             | 0%              |
| 56010                   | Supplies                          | 400                 | 467                 | 400                 | 1575             | 1575                | 1,175         | 294%            |
| 56100                   | Repairs & Maintenance Supplies    | 31,500              | 56,886              | 40,500              | 40,500           | 40,500              | 0             | 0%              |
| 56260                   | Diesel Fuel & Gasoline            | 55,721              | 49,122              | 57,721              | 57,721           | 57,721              | 0             | 0%              |
| 56910                   | Sand & Salt                       | 84,000              | 47,665              | 74,000              | 74,000           | 74,000              | 0             | 0%              |
| 56930                   | Uniforms & Supplies               | 4,300               | 4,039               | 4,300               | 5,000            | 5,000               | 700           | 16%             |
| 57300                   | Equipment                         | 3,000               | 29,849              | 6,500               | 12,000           | 12,000              | 5,500         | 85%             |
| 57500                   | Road Repairs                      | 335,000             | 389,784             | 239,875             | 250,000          | 250,000             | 10,125        | 4%              |
| 58100                   | Dues & Fees                       | 200                 | 145                 | 200                 | 200              | 200                 | 0             | 0%              |
|                         |                                   |                     |                     |                     |                  |                     |               |                 |
|                         | <b>Total</b>                      | <b>1,073,967</b>    | <b>1,034,307</b>    | <b>973,967</b>      | <b>1,004,196</b> | <b>1,004,196</b>    | <b>30,229</b> | <b>3%</b>       |
|                         |                                   |                     |                     |                     |                  |                     |               |                 |

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

By: AJ Golden

**BOLTON BUDGET WORKSHOP**

**PUBLIC BUILDING COMMISSION NO. 25**

| 4398             |                               | PUBLIC BUILDING COMMISSION |           |              |              |              |              |            |
|------------------|-------------------------------|----------------------------|-----------|--------------|--------------|--------------|--------------|------------|
|                  |                               | Adopted                    | Unaudited | Adopted      | Request      | Proposed     | Value        | % change   |
|                  |                               | Expenditures               | Actual    | Expenditures | for          | by Selectmen | Change       | From       |
| Accounting Codes | Category                      | 2024-2025                  | 2024-2025 | 2025-2026    | 2026-2027    | 2026-2027    |              | Prior      |
|                  |                               |                            |           |              |              |              |              | Year       |
| 51610            | Payroll                       | 0                          | 0         | 0            | 2,000        | 2,000        | 2,000        | N/A        |
| 55400            | Advertising                   | 0                          | 0         | 0            | 2,000        | 2,000        | 2,000        | N/A        |
| 56120            | Office Operating Expenditures | 0                          | 0         | 0            | 100          | 100          | 100          | N/A        |
|                  |                               |                            |           |              |              |              |              |            |
|                  | <b>Totals</b>                 | <b>0</b>                   | <b>0</b>  | <b>0</b>     | <b>4,100</b> | <b>4,100</b> | <b>4,100</b> | <b>N/A</b> |
|                  |                               |                            |           |              |              |              |              |            |

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

By: Jim Rupert

BOLTON BUDGET WORKSHOP

TOWN BUILDING OPERATIONS

No. 26

| 4399 TOWN BUILDING OPERATIONS |                                   | Unaudited      |                |                |                |                |               | % change  |
|-------------------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|-----------|
| Accounting Codes              | Category                          | Adopted        | Actual         | Adopted        | Request        | Proposed       | Value         | From      |
|                               |                                   | Expenditures   | Expenditures   | Expenditures   | for            | by Selectmen   | Change        | Prior     |
|                               |                                   | 2024-2025      | 2024-2025      | 2025-2026      | 2026-2027      | 2026-2027      |               | Year      |
| 51610                         | Payroll                           | 428,714        | 402,771        | 439,879        | 457,425        | 457,425        | 17,546        | 4%        |
| 51620                         | Other Payroll                     | 30,426         | 28,306         | 32,765         | 32,450         | 32,450         | -315          | -1%       |
| 51630                         | Overtime                          | 40,455         | 30,694         | 41,837         | 42,999         | 42,999         | 1,162         | 3%        |
| 53200                         | Professional Educational Training | 1,500          | 1,005          | 1,500          | 1,500          | 1,500          | 0             | 0%        |
| 54300                         | Repairs & Maintenance Services    | 74,100         | 96,377         | 75,575         | 80,500         | 80,500         | 4,925         | 7%        |
| 55300                         | Communications                    | 32,600         | 36,887         | 40,185         | 41,390         | 41,390         | 1,205         | 3%        |
| 55301                         | Postage                           | 7,000          | 14,740         | 9,000          | 9,000          | 9,000          | 0             | 0%        |
| 56100                         | Repairs & Maintenance Supplies    | 56,250         | 54,600         | 61,500         | 62,000         | 62,000         | 500           | 1%        |
| 56210                         | Heating Fuel                      | 56,720         | 40,054         | 53,720         | 50,900         | 50,900         | -2,820        | -5%       |
| 56220                         | Electricity                       | 81,205         | 88,541         | 91,845         | 93,230         | 93,230         | 1,385         | 2%        |
| 56900                         | Medical Expenses                  | 730            | 745            | 730            | 730            | 730            | 0             | 0%        |
| 56930                         | Uniforms & Supplies               | 4,108          | 3,033          | 4,983          | 5,008          | 5,008          | 25            | 1%        |
| 57300                         | Equipment                         | 12,000         | 7,663          | 12,000         | 12,000         | 12,000         | 0             | 0%        |
| 58100                         | Dues & Fees                       | 500            | 395            | 500            | 500            | 500            | 0             | 0%        |
| <b>Total</b>                  |                                   | <b>826,308</b> | <b>805,811</b> | <b>866,019</b> | <b>889,632</b> | <b>889,632</b> | <b>23,613</b> | <b>3%</b> |

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

By: John Butrymovich

| Line Item                               | Explanation/Discription   |
|---|---|
| 51610-Payroll                           | FTE=6 + Impact for Director's position (\$1,759)                  |
| 51620-Other Payroll                     | Seasonal workers=4  |
| 51630-Overtime                          | Self explanatory  |
| 53200-Professional Educational Training | Asbestos training, conferences, etc.                              |
| 54300-Repairs & Maintenance Services    | Work by outside vendors, work that can not be done by town staff. |
| 55300-Communications                    | Cellphones, Telephones, etc.                                      |
| 55301-Postage                           | Self explanatory  |
| 56100-Repairs & Maintenance Supplies    | Work by our staff   |
| 56210-Heating Fuel                      | Self Explanatory  |
| 56220-Electricity                       | Self Explanatory  |
| 56900-Medical Expenses                  | First aid supplies for both the shop and Indian Notch             |
| 56930-Uniforms & Supplies               | Self Explanatory  |
| 57300-Equipment                         | String trimmers, blowers, copiers, 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  |

**BOLTON BUDGET WORKSHOP**

**PUBLIC HEALTH**

**No. 27**

| <b>Code 4401</b>        | <b>PUBLIC HEALTH</b> |                     |                     |                     |                  |                     |               |                 |
|-------------------------|----------------------|---------------------|---------------------|---------------------|------------------|---------------------|---------------|-----------------|
|                         |                      |                     | <b>Unaudited</b>    |                     |                  |                     |               | <b>% change</b> |
|                         |                      | <b>Adopted</b>      | <b>Actual</b>       | <b>Adopted</b>      | <b>Request</b>   | <b>Proposed</b>     | <b>Value</b>  | <b>From</b>     |
|                         |                      | <b>Expenditures</b> | <b>Expenditures</b> | <b>Expenditures</b> | <b>for</b>       | <b>by Selectmen</b> | <b>Change</b> | <b>Prior</b>    |
| <b>Accounting Codes</b> | <b>Category</b>      | <b>2024-2025</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    | <b>2026-2027</b> | <b>2026-2027</b>    |               | <b>Year</b>     |
| 55010                   | Other Contracts      | 28,409              | 28,702              | 29,730              | 30,692           | 30,692              | 962           | 3%              |
|                         |                      |                     |                     |                     |                  |                     |               |                 |
|                         | <b>Total</b>         | <b>28,409</b>       | <b>28,702</b>       | <b>29,730</b>       | <b>30,692</b>    | <b>30,692</b>       | <b>962</b>    | <b>3%</b>       |
|                         |                      |                     |                     |                     |                  |                     |               |                 |

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

By: Carrie Concatelli

Signature(s):



BOLTON BUDGET WORKSHOP

SENIOR & SOCIAL SERVICES

No. 29

| Code 4427        |                                   | SENIOR & SOCIAL SERVICES |                |                |                |                |              |           |  |
|------------------|-----------------------------------|--------------------------|----------------|----------------|----------------|----------------|--------------|-----------|--|
|                  |                                   | Adopted                  | Unaudited      | Adopted        | Request        | Proposed       | Value        | % change  |  |
|                  |                                   | Expenditures             | Actual         | Expenditures   | for            | by Selectmen   | Change       | From      |  |
| Accounting Codes | Category                          | 2024-2025                | 2024-2025      | 2025-2026      | 2026-2027      | 2026-2027      |              | Prior     |  |
|                  |                                   |                          |                |                |                |                |              | Year      |  |
| 51610            | Payroll                           | 156,642                  | 156,953        | 170,643        | 175,903        | 175,903        | 5,260        | 3%        |  |
| 53200            | Professional Educational Training | 200                      | 365            | 200            | 200            | 200            | 0            | 0%        |  |
| 53400            | Other Professional Services       | 3,500                    | 1,190          | 2,500          | 1,500          | 1,500          | -1,000       | -40%      |  |
| 54300            | Repairs & Maintenance Services    | 5,000                    | 5,569          | 6,000          | 6,000          | 6,000          | 0            | 0%        |  |
| 55010            | Shared Services/MACC              | 8,000                    | 8,000          | 8,000          | 8,000          | 8,000          | 0            | 0%        |  |
| 55300            | Telephone                         | 500                      | 447            | 500            | 0              | 0              | -500         | -100%     |  |
| 55400            | Advertising                       | 500                      | 0              | 500            | 500            | 500            | 0            | 0%        |  |
| 56010            | Supplies                          | 6,000                    | 4,050          | 6,000          | 5,000          | 5,000          | -1,000       | -17%      |  |
| 56100            | General Supplies                  | 2,000                    | 663            | 1,000          | 1,000          | 1,000          | 0            | 0%        |  |
| 56120            | Office Operating Expenditures     | 2,000                    | 1,255          | 2,000          | 1,500          | 1,500          | -500         | -25%      |  |
| 58100            | Dues & Fees                       | 300                      | 220            | 300            | 300            | 300            | 0            | 0%        |  |
|                  |                                   |                          |                |                |                |                |              |           |  |
|                  | <b>Total</b>                      | <b>184,642</b>           | <b>178,712</b> | <b>197,643</b> | <b>199,903</b> | <b>199,903</b> | <b>2,260</b> | <b>1%</b> |  |

Any Change (+/-) in a category please explain.  
By: Carrie Concatelli

Signature(s):

| Line Item                  | Explanation/Description  |
|----------------------------|--|
| 51610 Payroll              | FTE = 1, PT (2 office, 2 van drivers); contractual increase.         |
| 53200 Training             | Educational conferences. No change.                                  |
| 53400 Other Prof. Services | Senior Center instructors and driver physicals. Reduced \$1,000.     |
| 54300 Repairs              | Vehicle repairs, vehicle inspections, awning maintenance. No change. |
| 55010 Shared/MACC          | Additional social services. No change.                               |
| 55300 Telephone            | Eliminated. \$500 reduced.   |
| 55400 Advertising          | Ads for open positions. No change.                                   |
| 56010 Supplies             | Program food and supplies. Reduced \$1,000.                          |
| 56100 General Supplies     | Vehicle replacement parts. No change.                                |
| 56120 Office               | Software and newsletter. Reduced \$500.                              |
| 58100 Dues                 | Membership dues. No change.  |

BOLTON BUDGET WORKSHOP

LIBRARY

No. 30

| Code 4501        | LIBRARY                           |                |                |                |                |                |               |           |
|------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|-----------|
|                  |                                   |                | Unaudited      |                |                |                |               | % change  |
|                  |                                   | Adopted        | Actual         | Adopted        | Request        | Proposed       | Value         | From      |
|                  |                                   | Expenditures   | Expenditures   | Expenditures   | for            | by Selectmen   | Change        | Prior     |
| Accounting Codes | Category                          | 2024-2025      | 2024-2025      | 2025-2026      | 2026-2027      | 2026-2027      |               | Year      |
| 51610            | Payroll                           | 248,735        | 244,703        | 256,315        | 264,000        | 264,000        | 7,685         | 3%        |
| 53200            | Professional Educational Training | 500            | 460            | 500            | 500            | 500            | 0             | 0%        |
| 53400            | Other Professional Services       | 2,000          | 1,635          | 2,000          | 2,000          | 2,000          | 0             | 0%        |
| 53520            | Other Technical Services          | 24,232         | 26,421         | 24,232         | 28,100         | 28,100         | 3,868         | 16%       |
| 56120            | Office Operating Expenditures     | 3,500          | 2,577          | 3,500          | 3,500          | 3,500          | 0             | 0%        |
| 56400            | Library Materials                 | 32,400         | 31,330         | 32,400         | 32,400         | 32,400         | 0             | 0%        |
| 57300            | Equipment                         | 500            | 113            | 500            | 500            | 500            | 0             | 0%        |
| 57330            | Furniture & Fixtures              | 0              | 668            | 0              | 800            | 800            | 800           | #DIV/0!   |
| 58100            | Dues & Fees                       | 1,200          | 902            | 1,200          | 1,600          | 1,600          | 400           | 33%       |
|                  |                                   |                |                |                |                |                |               |           |
|                  | <b>Total</b>                      | <b>313,067</b> | <b>308,809</b> | <b>320,647</b> | <b>333,400</b> | <b>333,400</b> | <b>12,753</b> | <b>4%</b> |
|                  |                                   |                |                |                |                |                |               |           |

| Line Item                               | Explanation/Discription   |
|---|---|
| 51610-Payroll                           | FT-1, PT-4, PT Nonunion-2, Substitutes -3.  |
| 53200-Professional Educational Training | CT library association annual conference and workshops  |
| 53400-Other Professional Services       | Program leaders and events  |
| 53520-Other Contracts                   | Bibliomation, ILL, Constant Contact, Canva and copier costs.                                  |
| 56120-Office Operation Expenditures     | Office supplies   |
| 56400-Library Materials                 | Books, music cds, audio books on cd, DVDs, magazines, newspapers, ebooks, museum passes, etc. |
| 57300-Equipment                         | Receipt printers, label maker, typewriter, etc.   |
| 57330 - Furniture & Fixtures            | chairs, tables, book carts, etc.  |
| 58100-Dues & Fees                       | Dues to library organizations, ALA, CLA, CLC, ACLB  |

**BOLTON BUDGET WORKSHOP**

**RECREATION**

**No. 31**

| <b>Code 4503</b>        | <b>RECREATION</b>             |                     |                     |                     |                  |                     |               |                 |
|-------------------------|-------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|---------------|-----------------|
|                         |                               |                     | <b>Unaudited</b>    |                     |                  |                     |               | <b>% change</b> |
|                         |                               | <b>Adopted</b>      | <b>Actual</b>       | <b>Adopted</b>      | <b>Request</b>   | <b>Proposed</b>     | <b>Value</b>  | <b>From</b>     |
|                         |                               | <b>Expenditures</b> | <b>Expenditures</b> | <b>Expenditures</b> | <b>for</b>       | <b>by Selectmen</b> | <b>Change</b> | <b>Prior</b>    |
| <b>Accounting Codes</b> | <b>Category</b>               | <b>2024-2025</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    | <b>2026-2027</b> | <b>2026-2027</b>    |               | <b>Year</b>     |
| 55900                   | Intergency Purchased Services | 6,000               | 6,000               | 0                   | 0                | 0                   | 0             | N/A             |
|                         |                               |                     |                     |                     |                  |                     |               |                 |
|                         | <b>Total</b>                  | <b>6,000</b>        | <b>6,000</b>        | <b>0</b>            | <b>0</b>         | <b>0</b>            | <b>0</b>      | <b>N/A</b>      |
|                         |                               |                     |                     |                     |                  |                     |               |                 |

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

By: Stephanie Crane

Signature(s):



BOLTON BUDGET WORKSHOP

REFUSE SERVICES

No. 33

| Code 8405        | REFUSE SERVICES |                |                |                |                |                |            |           |
|------------------|-----------------|----------------|----------------|----------------|----------------|----------------|------------|-----------|
|                  |                 |                | Unaudited      |                |                |                |            | % change  |
|                  |                 | Adopted        | Actual         | Adopted        | Request        | Proposed       | Value      | From      |
|                  |                 | Expenditures   | Expenditures   | Expenditures   | for            | by Selectmen   | Change     | Prior     |
| Accounting Codes | Category        | 2024-2025      | 2024-2025      | 2025-2026      | 2026-2027      | 2026-2027      |            | Year      |
| 51630            | Overtime        | 3,730          | 2,591          | 3,730          | 3,730          | 3,730          | 0          | 0%        |
| 54101            | Contract Pickup | 445,500        | 419,263        | 445,500        | 445,500        | 445,500        | 0          | 0%        |
| 54421            | Tipping Fees    | 270,000        | 219,080        | 270,000        | 270,000        | 270,000        | 0          | 0%        |
| 55010            | Shared Services | 6,600          | 7,561          | 6,600          | 7,500          | 7,500          | 900        | 14%       |
| 58100            | Dues & Fees     | 2,000          | 800            | 2,000          | 2,000          | 2,000          | 0          | 0%        |
|                  |                 |                |                |                |                |                |            |           |
|                  | <b>Total</b>    | <b>727,830</b> | <b>649,295</b> | <b>727,830</b> | <b>728,730</b> | <b>728,730</b> | <b>900</b> | <b>0%</b> |
|                  |                 |                |                |                |                |                |            |           |

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

By: Jim Rupert

54101 Pulls

54421 Tires, CFC, Brush, Propane, Oil/Anti, Bulky & Municipal Solid Waste

58100 MidNeroc Membership, DEEP Permit Costs

BOLTON BUDGET WORKSHOP

CAPITAL RESERVE

NO. 55

| Code 4901                        | CAPITAL RESERVE                           |                |                |                |                |                |            |
|----------------------------------|---|----------------|----------------|----------------|----------------|----------------|------------|
|                                  |   | Adopted        | Adopted        | Request        | Proposed       | Value          | % change   |
|                                  |   | Expenditures   | Expenditures   | for            | by Selectmen   | Change         | From       |
| Accounting Codes                 | Category                                  | 2024-2025      | 2025-2026      | 2026-2027      | 2026-2027      |                | Prior      |
|                                  |   |                |                |                |                |                | Year       |
| 2960.049.4901.000000.25704.00000 | Equipment Replacement (BOS)               | 16,000         | 40,100         | 106,890        | 106,890        | 66,790         | 167%       |
| 2960.049.4901.000000.25706.00000 | Vehicle Replacements (BOS)                | 32,000         | 55,000         | 165,000        | 165,000        | 110,000        | 200%       |
| 2960.049.4901.000000.25707.00000 | Vehicle Replacements (BOE)                | 0              | 0              | 114,500        | 114,500        | 114,500        | N/A        |
| 2960.049.4901.000000.25723.00000 | Natural Gas Infrasture                    | 31,000         | 0              | 0              | 0              | 0              | N/A        |
| 2960.049.4952.000000.25726.00000 | Demolition NRMCM                          | 0              | 0              | 0              | 0              | 0              | N/A        |
| 2960.049.4902.000000.25728.00000 | BOE HVAC Assessment                       | 33,000         | 12,000         | 12,000         | 12,000         | 0              | 0%         |
| 2960.049.4901.000000.25734.00000 | Assessor's Office Reevaluation            | 11,000         | 11,600         | 13,000         | 13,000         | 1,400          | 12%        |
| 2960.049.4901.000000.25735.00000 | Herrick Park Soccer Field                 | 30,000         | 0              | 0              | 0              | 0              | N/A        |
| 2960.049.4901.000000.25743.00000 | High School Garage                        | 105,000        | 0              | 0              | 0              | 0              | N/A        |
| 2960.049.4901.000000.25744.00000 | Modular Offices                           | 42,780         | 53,000         | 44,000         | 44,000         | -9,000         | -17%       |
| 2960.049.4901.000000.25747.00000 | Town Wide Facility Study                  | 75,000         | 0              | 0              | 0              | 0              | N/A        |
| 2960.049.4901.000000.25749.00000 | BCS Fire Alarm System Upgrade             | 40,000         | 0              | 0              | 0              | 0              | N/A        |
| 2960.049.4901.000000.25751.00000 | HS Public Address System                  | 55,000         | 0              | 0              | 0              | 0              | N/A        |
| 2960.049.4901.000000.25752.00000 | HS Geothermal Pump                        | 21,600         | 0              | 0              | 0              | 0              | N/A        |
| 2960.049.4901.000000.25753.00000 | BCS Phase#2 Energy Management Syst.       | 0              | 410,000        | 0              | 0              | -410,000       | -100%      |
| 2960.049.4901.000000.25758.00000 | Facilities, Infrastructure and Operations | 0              | 0              | 145000         | 145000         | 145,000        | N/A        |
| 2960.049.4901.000000.25759.00000 | Bolton Heritage Trail Grant               | 0              | 50,000         | 0              | 0              | -50,000        | -100%      |
| 2960.049.4901.000000.25760.00000 | Lyman Road Bridge Construction            | 0              | 170,000        | 170,000        | 170,000        | 0              | 0%         |
| 2960.049.4901.000000.25762.00000 | Lyman Road Eng. & Bldg. Doc.              | 0              | 0              | 140,000        | 140,000        | 140,000        | N/A        |
| 2960.049.4901.000000.25761.00000 | Fire Comm. Ehydraulic Equipment           | 0              | 32,000         | 0              | 0              | -32,000        | -100%      |
| 2960.049.4902.000000.25729.00000 | Heritage Farms Restoration                | 0              | 0              | 25,000         | 25,000         | 25,000         | N/A        |
|                                  | Trooper's Building Ext. Painting          | 0              | 0              | 18,000         | 18,000         | 18,000         | N/A        |
|                                  | Town Hall Exterior Painting               | 0              | 0              | 25,000         | 25,000         | 25,000         | N/A        |
|                                  | BHS Heat Pumps                            | 0              | 0              | 50,000         | 50,000         | 50,000         | N/A        |
|                                  | Past Project Reallocation                 |                | (49,684)       | (287,067)      | (287,067)      | -237,383       | 478%       |
|                                  | <b>Subtotal</b>                           | <b>492,380</b> | <b>784,016</b> | <b>741,323</b> | <b>741,323</b> | <b>-42,693</b> | <b>-5%</b> |



## Town Capital Improvement Plan (CIP) FY2027 - FY2031

| #  | Town Projects  | Prior Funds            | FY2027               | FY2028                 | FY2029               | FY2030               | FY2031               | Total                  |
|----|--|------------------------|----------------------|------------------------|----------------------|----------------------|----------------------|------------------------|
| 1  | Assessor's Office Re-Evaluation                            | \$ 35,234.99           | \$ 13,000.00         | \$ 13,000.00           | \$ 13,000.00         | \$ 15,400.00         | \$ 15,400.00         | \$ 105,034.99          |
| 2  | Buildings & Grounds out front mower w/attachments          | \$ -                   | \$ -                 | \$ 39,000.00           | \$ 39,000.00         | \$ -                 | \$ -                 | \$ 78,000.00           |
| 3  | Buildings & Grounds Pickup Truck                           | \$ -                   | \$ 73,000.00         | \$ -                   | \$ 27,667.00         | \$ 27,667.00         | \$ 27,667.00         | \$ 156,001.00          |
| 4  | Buildings & Grounds Scag Mowers Replacement                | \$ 2,401.00            | \$ -                 | \$ 15,599.00           | \$ -                 | \$ 18,000.00         | \$ -                 | \$ 36,000.00           |
| 5  | Building & Grounds Gator ATV vehicle                       | \$ -                   | \$ -                 | \$ 20,000.00           | \$ -                 | \$ -                 | \$ -                 | \$ 20,000.00           |
| 6  | Firehouse Air Conditioner Replacements                     | \$ -                   | \$ -                 | \$ -                   | \$ -                 | \$ 42,000.00         | \$ -                 | \$ 42,000.00           |
| 7  | Firehouse roof   | \$ -                   | \$ -                 | \$ 80,000.00           | \$ -                 | \$ -                 | \$ -                 | \$ 80,000.00           |
| 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           | \$ 49,290.00         | \$ 49,290.00           | \$ 39,000.00         | \$ -                 | \$ -                 | \$ 187,580.00          |
| 11 | Fire Suppression/Vehicle Acquisition                       | \$ -                   | \$ -                 | \$ 30,000.00           | \$ 30,000.00         | \$ 30,000.00         | \$ -                 | \$ 90,000.00           |
| 12 | Fire Commission Fire Turnout Gear Washer & Dryer           | \$ -                   | \$ 12,625.00         | \$ -                   | \$ 26,095.00         | \$ -                 | \$ -                 | \$ 38,720.00           |
| 13 | Fire Commission Radio Tower Restoration                    | \$ -                   | \$ -                 | \$ 30,000.00           | \$ 25,000.00         | \$ -                 | \$ -                 | \$ 55,000.00           |
| 14 | Heritage Farm Restoration                                  | \$ 47,000.00           | \$ 25,000.00         | \$ 100,000.00          | \$ 100,000.00        | \$ 100,000.00        | \$ 100,000.00        | \$ 472,000.00          |
| 15 | Heritage Farm Bathrooms per Master Plan                    | \$ -                   | \$ -                 | \$ 807,538.00          | \$ -                 | \$ -                 | \$ -                 | \$ 807,538.00          |
| 16 | Herrick Park Furnace                                       | \$ -                   | \$ -                 | \$ -                   | \$ 26,000.00         | \$ -                 | \$ -                 | \$ 26,000.00           |
| 17 | Herrick Park Roof Replacement                              | \$ -                   | \$ -                 | \$ 35,000.00           | \$ -                 | \$ -                 | \$ -                 | \$ 35,000.00           |
| 18 | Herrick Park Soccer Fields                                 | \$ 102,000.00          | \$ -                 | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 102,000.00          |
| 19 | Herrick Park Soccer Field Reconstruction                   | \$ -                   | \$ -                 | \$ 300,000.00          | \$ -                 | \$ -                 | \$ -                 | \$ 300,000.00          |
| 20 | Herrick Park & Heritage Farm Pavilions                     | \$ -                   | \$ -                 | \$ 125,000.00          | \$ -                 | \$ -                 | \$ -                 | \$ 125,000.00          |
| 21 | Herrick Park Addition and Renovations                      | \$ -                   | \$ -                 | \$ 648,722.00          | \$ -                 | \$ -                 | \$ -                 | \$ 648,722.00          |
| 22 | Highway Excavator  | \$ 25,092.67           | \$ 40,100.00         | \$ 15,000.00           | \$ -                 | \$ -                 | \$ -                 | \$ 80,192.67           |
| 23 | Highway Dump/Plow Truck (10 Wheeler)                       | \$ -                   | \$ -                 | \$ 113,333.00          | \$ 113,333.00        | \$ 113,334.00        | \$ -                 | \$ 340,000.00          |
| 24 | Highway 1 Ton Cab & Chassis w/utility body                 | \$ -                   | \$ 45,000.00         | \$ 40,000.00           | \$ -                 | \$ -                 | \$ -                 | \$ 85,000.00           |
| 25 | Highway Topcon Machine Control (SPDI)                      | \$ -                   | \$ 17,500.00         | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 17,500.00           |
| 26 | Indian Notch Park Playscape                                | \$ -                   | \$ -                 | \$ -                   | \$ 63,500.00         | \$ -                 | \$ -                 | \$ 63,500.00           |
| 27 | Indian Notch Park Storage Shed                             | \$ -                   | \$ 10,500.00         | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 10,500.00           |
| 28 | Library Roof   | \$ -                   | \$ -                 | \$ 42,000.00           | \$ -                 | \$ -                 | \$ -                 | \$ 42,000.00           |
| 29 | Library Main Area Carpet                                   | \$ -                   | \$ -                 | \$ -                   | \$ -                 | \$ 24,000.00         | \$ -                 | \$ 24,000.00           |
| 30 | Library Air Filtration System                              | \$ -                   | \$ -                 | \$ -                   | \$ 20,000.00         | \$ -                 | \$ -                 | \$ 20,000.00           |
| 31 | Library Emergency Generator                                | \$ -                   | \$ -                 | \$ 42,000.00           | \$ -                 | \$ -                 | \$ -                 | \$ 42,000.00           |
| 32 | Library EV Charging Station                                | \$ -                   | \$ -                 | \$ -                   | \$ -                 | \$ -                 | TBD                  | \$ -                   |
| 33 | Library Office Tile Floor                                  | \$ -                   | \$ -                 | \$ -                   | \$ -                 | \$ -                 | \$ 10,000.00         | \$ 10,000.00           |
| 34 | Senior Center Paint and Wallpaper                          | \$ -                   | \$ -                 | \$ -                   | \$ -                 | \$ 30,000.00         | \$ -                 | \$ 30,000.00           |
| 35 | Senior Center Accessible Minivan                           | \$ 55,000.00           | \$ -                 | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 55,000.00           |
| 36 | Senior Center Large Capacity Van                           | \$ -                   | \$ -                 | \$ 100,000.00          | \$ -                 | \$ -                 | \$ -                 | \$ 100,000.00          |
| 37 | Town Hall Website  | \$ -                   | \$ -                 | \$ 10,000.00           | \$ -                 | \$ -                 | \$ -                 | \$ 10,000.00           |
| 38 | Town Hall Exterior Door replacement                        | \$ -                   | \$ -                 | \$ 26,000.00           | \$ -                 | \$ -                 | \$ -                 | \$ 26,000.00           |
| 39 | Town Clerk's Vault Floor                                   | \$ -                   | \$ -                 | \$ -                   | \$ 28,500.00         | \$ -                 | \$ -                 | \$ 28,500.00           |
| 40 | Town Hall Vehicle  | \$ 2,778.80            | \$ 47,000.00         | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 49,778.80           |
| 41 | Town Hall Exterior Painting                                | \$ -                   | \$ 25,000.00         | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 25,000.00           |
| 42 | Town Hall Air Handlers                                     | \$ -                   | \$ -                 | \$ -                   | \$ -                 | \$ -                 | \$ 22,000.00         | \$ 22,000.00           |
| 43 | Town Hall Facility Expansion                               | \$ 148,896.92          | \$ -                 | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 148,896.92          |
| 44 | Town Hall Roof Replacement                                 | \$ -                   | \$ -                 | \$ -                   | \$ -                 | \$ -                 | \$ 48,000.00         | \$ 48,000.00           |
| 45 | NRMC South Wing Boiler                                     | \$ -                   | \$ -                 | \$ -                   | \$ -                 | \$ -                 | \$ 25,000.00         | \$ 25,000.00           |
| 46 | NRMC Demolition  | \$ 110,997.96          | \$ -                 | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 110,997.96          |
| 47 | Modular Office   | \$ 18,841.17           | \$ 44,000.00         | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 62,841.17           |
| 48 | Town Wide Facility Study                                   | \$ 70,861.00           | \$ -                 | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 70,861.00           |
| 49 | Bolton Heritage Trail Grant                                | \$ 200,000.00          | \$ -                 | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 200,000.00          |
| 50 | Lyman Road Bridge Engineering & Bldg Doc.                  | \$ 170,000.00          | \$ 140,000.00        | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 310,000.00          |
| 51 | Lyman Road Bridge Construction                             | \$ 170,000.00          | \$ 170,000.00        | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 340,000.00          |
| 52 | Planning & Implementing Impr. To town Fac. , Infas & Oper. | \$ 55,000.00           | \$ 145,000.00        | \$ 200,000.00          | \$ -                 | \$ -                 | \$ -                 | \$ 400,000.00          |
| 53 | Trooper's Building Exterior Painting                       | \$ -                   | \$ 18,000.00         | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 18,000.00           |
|    | <b>Town Subtotal</b>                                       | <b>\$ 1,580,955.13</b> | <b>\$ 875,015.00</b> | <b>\$ 2,914,482.00</b> | <b>\$ 551,095.00</b> | <b>\$ 400,401.00</b> | <b>\$ 248,067.00</b> | <b>\$ 6,570,015.13</b> |

# BOE Capital Improvement Plan (CIP) FY2027 - FY2031

| School Projects                             | Prior Funds            | FY2027                 | FY2028                 | FY2029               | FY2030               | FY2031               | Total                  |
|---|------------------------|------------------------|------------------------|----------------------|----------------------|----------------------|------------------------|
| 1 Center School HVAC Assessment             | \$ 19,800.00           | \$ 6,000.00            | \$ 6,000.00            | \$ 6,000.00          | \$ 6,000.00          | \$ 6,000.00          | \$ 49,800.00           |
| 2 Center School Floor Scubber               | \$ -                   | \$ -                   | \$ 14,500.00           | \$ -                 | \$ -                 | \$ -                 | \$ 14,500.00           |
| 3 BCS Tractor Replacement                   | \$ -                   | \$ -                   | \$ 47,000.00           | \$ -                 | \$ -                 | \$ -                 | \$ 47,000.00           |
| 4 BCS Beachers (1993)                       | \$ -                   | \$ -                   | \$ -                   | \$ -                 | \$ -                 | \$ 140,000.00        | \$ 140,000.00          |
| 5 BCS Gym Score Clock                       | \$ -                   | \$ -                   | \$ -                   | \$ -                 | \$ 15,000.00         | \$ -                 | \$ 15,000.00           |
| 6 High School HVAC Assessment               | \$ 19,800.00           | \$ 6,000.00            | \$ 6,000.00            | \$ 6,000.00          | \$ 6,000.00          | \$ 6,000.00          | \$ 49,800.00           |
| 7 BHS Activity Van - Transit 150            | \$ -                   | \$ -                   | \$ -                   | \$ -                 | \$ -                 | \$ 68,000.00         | \$ 68,000.00           |
| 8 BHS Infield Ballfield Groomer             | \$ -                   | \$ -                   | \$ -                   | \$ -                 | \$ 35,300.00         | \$ -                 | \$ 35,300.00           |
| 9 BHS Bleachers                             | \$ -                   | \$ -                   | \$ -                   | \$ 75,000.00         | \$ -                 | \$ -                 | \$ 75,000.00           |
| 10 BHS Heat Pumps                           | \$ -                   | \$ 50,000.00           | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 50,000.00           |
| 11 District Pick up Truck with Plow (2005)  | \$ 3,166.00            | \$ 72,000.00           | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 75,166.00           |
| 12 District Handicap Van Replacement        | \$ -                   | \$ 42,500.00           | \$ 42,500.00           | \$ -                 | \$ -                 | \$ -                 | \$ 85,000.00           |
| 13 District Zero Turn Mowers                | \$ -                   | \$ -                   | \$ 40,000.00           | \$ -                 | \$ -                 | \$ -                 | \$ 40,000.00           |
| 14 BCS Phase II Energy Management System    | \$ 25,459.00           | \$ -                   | \$ -                   | \$ -                 | \$ -                 | \$ -                 | \$ 25,459.00           |
| 15 BOE Security Camera & Door Access System | \$ -                   | \$ -                   | \$ -                   | \$ -                 | \$ -                 | \$ 176,000.00        | \$ 176,000.00          |
| <b>BOE Subtotal</b>                         | <b>\$ 68,225.00</b>    | <b>\$ 176,500.00</b>   | <b>\$ 156,000.00</b>   | <b>\$ 87,000.00</b>  | <b>\$ 62,300.00</b>  | <b>\$ 396,000.00</b> | <b>\$ 946,025.00</b>   |
| <b>Town Project total</b>                   |                        | <b>\$ 875,015.00</b>   |                        |                      |                      |                      |                        |
| <b>Past project reallocation</b>            |                        | <b>\$ (287,067.34)</b> |                        |                      |                      |                      |                        |
| <b>GRAND TOTAL</b>                          | <b>\$ 1,649,180.13</b> | <b>\$ 764,447.66</b>   | <b>\$ 3,070,482.00</b> | <b>\$ 638,095.00</b> | <b>\$ 462,701.00</b> | <b>\$ 644,067.00</b> | <b>\$ 7,516,040.13</b> |



## Reallocation

| Project                                 | Balance              |
|---|----------------------|
| High School Garage                      | \$ 78,382.86         |
| High School ADA Transition Pads         | \$ 9,135.48          |
| Fire Commission Strategic Plan          | \$ 6,500.00          |
| Center School Fire Alarm System Upgrade | \$ 3,049.00          |
| NRMC Demolition                         | \$ 100,000.00        |
| Town Wide Facility Study                | \$ 40,000.00         |
| BCS Phase II Energy Management System   | \$ 50,000.00         |
| <b>Total Reallocation</b>               | <b>\$ 287,067.34</b> |

**BOLTON BUDGET WORKSHOP**

**BOND & NOTE EXPENDITURES**

**NO. 59**

| <b>Code 4901</b>                 | <b>BOND &amp; NOTE EXPENDITURES</b> |                     | <b>Unaudited</b>    |                     |                  |                     |               | <b>% change</b> |
|----------------------------------|-------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|---------------|-----------------|
|                                  |                                     | <b>Adopted</b>      | <b>Actual</b>       | <b>Adopted</b>      | <b>Request</b>   | <b>Proposed</b>     | <b>Value</b>  | <b>From</b>     |
|                                  |                                     | <b>Expenditures</b> | <b>Expenditures</b> | <b>Expenditures</b> | <b>for</b>       | <b>by Selectmen</b> | <b>Change</b> | <b>Prior</b>    |
| <b>Accounting Codes</b>          | <b>Category</b>                     | <b>2024-2025</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    | <b>2026-2027</b> | <b>2026-2027</b>    |               | <b>Year</b>     |
| 1005.048.4899.000000.58330.00000 | Bond & Note Expenditures            | 20,000              | 12,782              | 20,000              | 20,000           | 20,000              | 0             | 0%              |
|                                  | <b>Total</b>                        | <b>20,000</b>       | <b>12,782</b>       | <b>20,000</b>       | <b>20,000</b>    | <b>20,000</b>       | <b>0</b>      | <b>0%</b>       |

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

By: Jim Rupert

Signature(s):

BOLTON BUDGET WORKSHOP

REDEMPTION OF BONDS

NO. 62

| Code 4801                        |                                     | REDEMPTION OF BONDS |                  |                  |                  |               |           |
|----------------------------------|-------------------------------------|---------------------|------------------|------------------|------------------|---------------|-----------|
|                                  |                                     | Adopted             | Adopted          | Request          | Proposed         | Value         | % change  |
|                                  |                                     | Expenditures        | Expenditures     | for              | by Selectmen     | Change        | From      |
| Accounting Codes                 | Category                            | 2024-2025           | 2025-2026        | 2025-2026        | 2026-2027        |               | Prior     |
|                                  |                                     |                     |                  |                  |                  |               | Year      |
| 1005.048.4801.000000.58310.00000 | Outstanding Short Term Notes        | 250,000             | 250,000          | 250,000          | 250,000          | 0             | 0%        |
| 1005.048.4801.000000.58312.00000 | Bolton High School Bond I/Refunded  | 460,000             | 475,000          | 475,000          | 500,000          | 25,000        | 5%        |
| 1005.048.4801.000000.58313.00000 | Bolton High School Bond II/Refunded | 235,000             | 240,000          | 240,000          | 245,000          | 5,000         | 2%        |
| 1005.048.4801.000000.58314.00000 | BCS Capital Projects/FireTruck/Barn | 170,000             | 170,000          | 170,000          | 170,000          | 0             | 0%        |
| 1005.048.4801.000000.58316.00000 | Fire Truck Loan/Principal           | 0                   | 35,000           | 35,000           | 35,000           | 0             | 0%        |
| 1005.048.4801.000000.58312.00010 | Transfer Out to Fund 3452 Bond I    | (182,154)           | (153,180)        | (153,180)        | (152,149)        | 1,031         | -1%       |
| <b>Total</b>                     |                                     | <b>682,846</b>      | <b>1,016,820</b> | <b>1,016,820</b> | <b>1,047,851</b> | <b>31,031</b> | <b>3%</b> |



**BOLTON BUDGET WORKSHOP**

**BLRWPCA Debt**

**NO. 68**

| <b>Code 4899</b>                 | <b>BLRWPCA Debt</b>            |                     |                     |                  |                     |               |                 |
|----------------------------------|--------------------------------|---------------------|---------------------|------------------|---------------------|---------------|-----------------|
|                                  |                                |                     |                     |                  |                     |               | <b>% change</b> |
|                                  |                                | <b>Adopted</b>      | <b>Adopted</b>      | <b>Request</b>   | <b>Proposed</b>     | <b>Value</b>  | <b>From</b>     |
|                                  |                                | <b>Expenditures</b> | <b>Expenditures</b> | <b>for</b>       | <b>by Selectmen</b> | <b>Change</b> | <b>Prior</b>    |
| <b>Accounting Codes</b>          | <b>Category</b>                | <b>2024-2025</b>    | <b>2025-2026</b>    | <b>2025-2026</b> | <b>2026-2027</b>    |               | <b>Year</b>     |
| 1005.048.4801.000000.58250.00000 | Bolton Lake Regional WPCA Debt | 190,000             | 190,000             | 190,000          | 190,000             | 0             | 0%              |
|                                  |                                |                     |                     |                  |                     |               |                 |
|                                  | <b>Total</b>                   | <b>190,000</b>      | <b>190,000</b>      | <b>190,000</b>   | <b>190,000</b>      | <b>0</b>      | <b>0%</b>       |
|                                  |                                |                     |                     |                  |                     |               |                 |

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

By: Jim Rupert

Signature(s):

Debt service payments associated with the Bolton Lakes loan will continue through its scheduled maturity date of 4/30/2035.

**BOLTON BUDGET WORKSHOP**

**Transfer Out**

**No. 70**

| <b>Code 4899</b>                 | <b>Transfer Out</b>            |                     |                     |                     |                  |                     |                |                 |
|----------------------------------|--------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|----------------|-----------------|
|                                  |                                | <b>Unaudited</b>    |                     |                     |                  |                     |                | <b>% change</b> |
|                                  |                                | <b>Adopted</b>      | <b>Actual</b>       | <b>Adopted</b>      | <b>Request</b>   | <b>Proposed</b>     | <b>Value</b>   | <b>From</b>     |
|                                  |                                | <b>Expenditures</b> | <b>Expenditures</b> | <b>Expenditures</b> | <b>for</b>       | <b>by Selectmen</b> | <b>Change</b>  | <b>Prior</b>    |
| <b>Accounting Codes</b>          | <b>Category</b>                | <b>2024-2025</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    | <b>2026-2027</b> | <b>2026-2027</b>    |                | <b>Year</b>     |
| 1005.099.9900.000000.59900.00000 | Transfer Out - Separation Fund | 50,000              | 50,000              | 50,000              | 25,000           |                     | -25,000        | -50%            |
|                                  |                                |                     |                     |                     |                  |                     |                |                 |
|                                  | <b>Total</b>                   | <b>50,000</b>       | <b>50,000</b>       | <b>50,000</b>       | <b>25,000</b>    | <b>0</b>            | <b>-25,000</b> | <b>-50%</b>     |
|                                  |                                |                     |                     |                     |                  |                     |                |                 |

Expected liability of \$120,000 for FY27