



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.

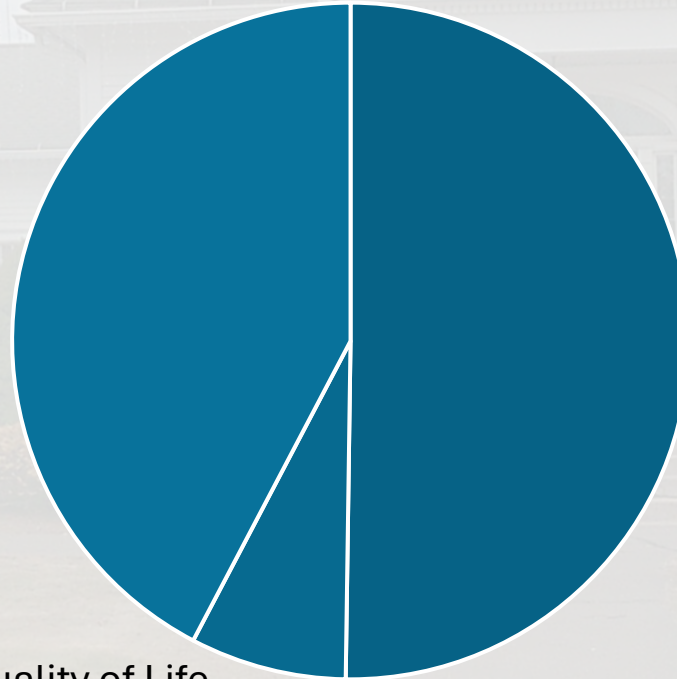
*Includes Board of Selectmen budget, Capital Improvements for BOS and BOE, and Debt Service. Does not include Board of Education expenditures budget.



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%

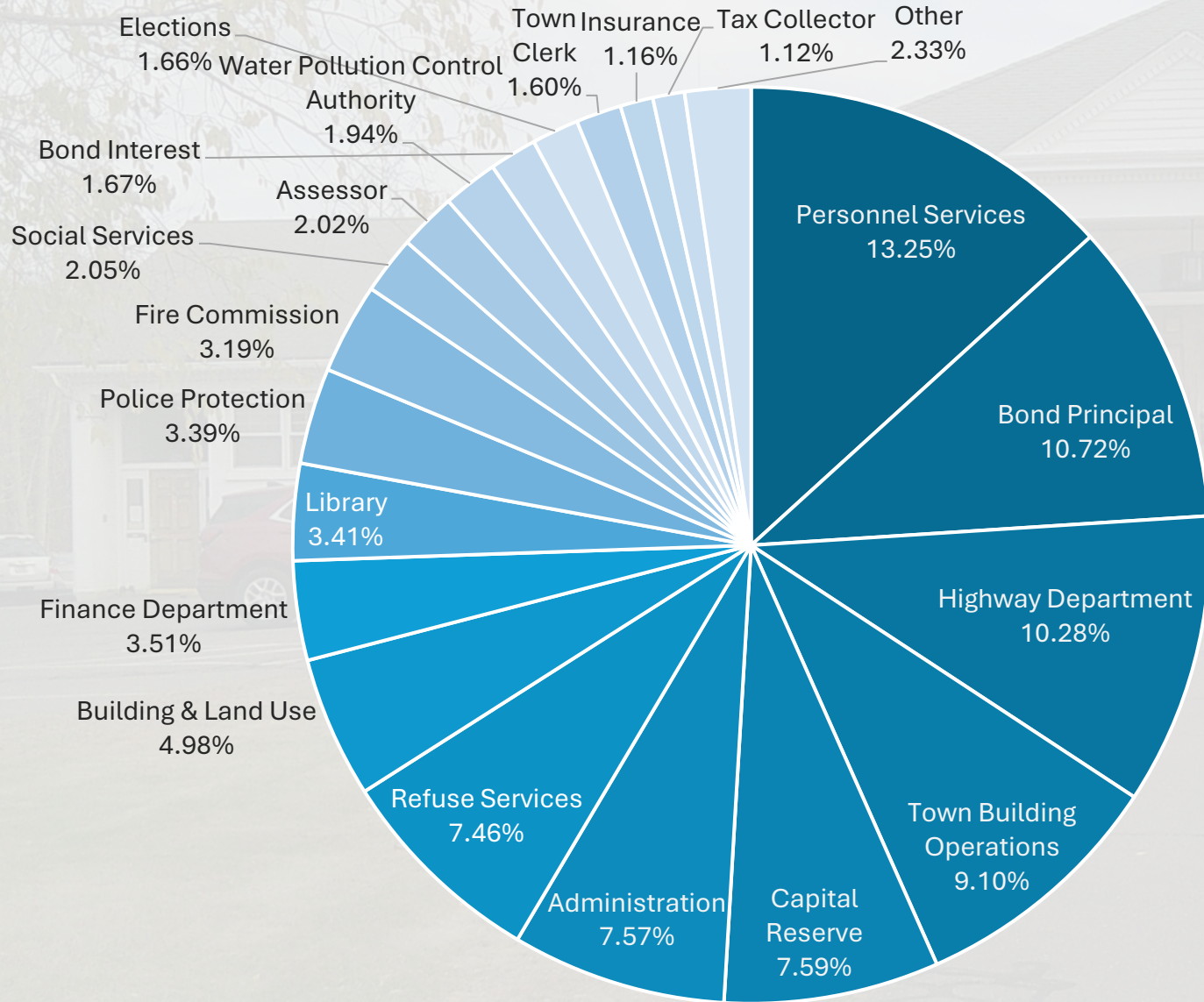
Quality of Life
7%

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

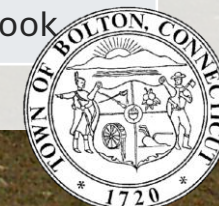
Source	Dollar Change	Percentage of Total	Details
Payroll	\$200,022	64.17%	Increase attributed to cost-of-living adjustments and additional roles
Personnel Services (Medical, Dental, Payroll Taxes, Pension)	\$128,287	41.16%	Increase attributed to anticipated increase in premiums plus cost of medical expenses 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



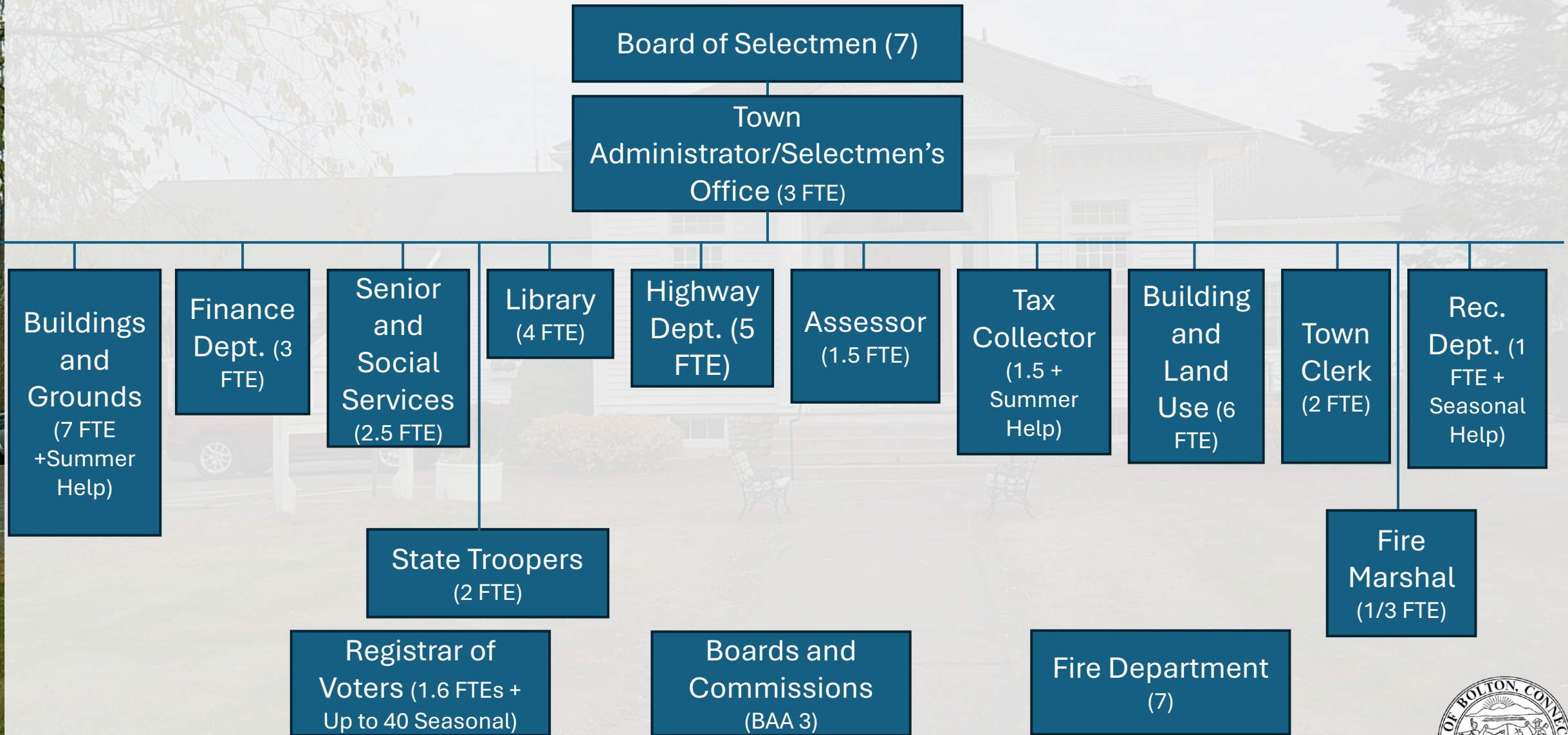
Budget Decreases by Department

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

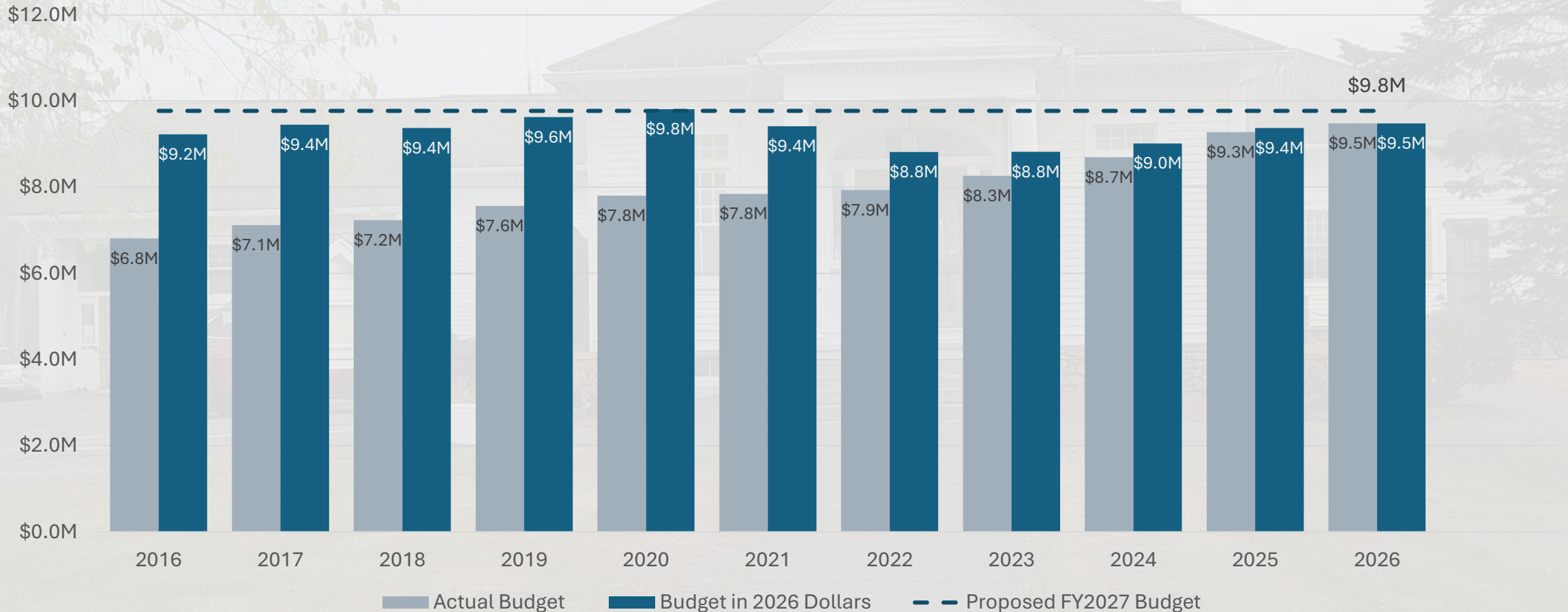


Town of Bolton Paid Positions



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)
Grand Total	\$764,448



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	\$170,000	\$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.
Board of Selectmen Total	\$875,015	\$2,358,149	



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	
Board of Education Total	\$176,500	\$309,766	



Surrounding Town Comparison

Town	Population*	Total Grand List	FY2027 Budget	Percent Increase
Bolton	4,858	612,555,679	\$9,771,481	3.06%
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 Allocation	FY 27 Request	Req % 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
	TOTAL	9,481,615	\$ 9,771,481	3.06%	289,866

Town Proper

#	Department	FY 26 Allocation	FY 27 Request	Req % 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	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
	TOTAL	7,274,278	7,585,519	4.28%	311,241

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%
	Total	755,000	631,204	779,208	739,628	739,628	-39,580	-5%

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%
	Totals	262,074	241,702	250,595	342,497	342,497	91,902	37%

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

Code 4123	AUDITING 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
53410	Auditing Services	45,000	25,000	45,000	45,000	45,000	0	0%
	Total	45,000	25,000	45,000	45,000	45,000	0	0%

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%
	Total	164,721	162,090	168,832	197,641	197,641	28,809	17%

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%
Total		96,534	92,202	106,010	109,311	109,311	3,301		3%

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

Code 4141	PERSONNEL 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
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%
	Total	1,051,480	945,389	1,166,875	1,295,162	1,295,162	128,287	11%

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%
	Total	146,209	144,789	150,756	156,349	156,349	5,593	4%

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					% 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	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%
	Total	382,844	387,125	477,150	486,906	486,906	9,756	2%

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

Line Item	Explanation/description
51610-payroll	FTE=2, PT=2. 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.
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. 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.
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%
	Total	4,000	3,522	4,000	3,700	3,700	-300	-8%

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%
	Total	1,650	891	1,650	1,650	1,650	0	0%

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

Code 4157	INSURANCE							
			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
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%
	Total	159,450	108,653	167,363	113,000	113,000	-54,363	-32%

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

Code 4161	PROBATE COURT							
			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 Service	7,476	6,180	7,000	7,000	7,000	0	0%
	Total	7,476	6,180	7,000	7,000	7,000	0	0%

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%
	Total	2,235	1,641	2,235	2,235	2,235	0	0%

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%
	Total	138,878	86,700	119,329	162,037	162,037	42,708	36%

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

Code 4201	POLICE PROTECTION							
			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 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%
	Total	301,300	274,478	301,300	331,300	331,300	30,000	10%

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
	Total	287,514	258,899	296,089	311,610	311,610	15,521	5%

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%
	Total	10,000	6,500	10,000	7,000	7,000	-3,000	-30%

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%
	Total	29,900	26,989	31,990	31,990	31,990	0	0%

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

By: Bill Call

BOLTON BUDGET WORKSHOP

EMERGENCY MANAGEMENT

NO. 23

4223	EMERGENCY MANAGEMENT							
			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	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%
	Totals	11,165	5,447	11,320	11,510	11,510	190	2%

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

By: Jim Rupert

BOLTON BUDGET WORKSHOP

HIGHWAY DEPARTMENT

NO. 24

Code 4303	HIGHWAY 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	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%
	Total	1,073,967	1,034,307	973,967	1,004,196	1,004,196	30,229	3%

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
	Totals	0	0	0	4,100	4,100	4,100	N/A

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%
Total		826,308	805,811	866,019	889,632	889,632	23,613	3%

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

Code 4401	PUBLIC HEALTH							
			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	Other Contracts	28,409	28,702	29,730	30,692	30,692	962	3%
	Total	28,409	28,702	29,730	30,692	30,692	962	3%

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

By: Carrie Concatelli

Signature(s):

BOLTON BUDGET WORKSHOP

VETERANS' COMMISSION

No. 28

4421		VETERANS' 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	200	0	200	1,000	1,000	800	400%
55301	Postage	250	0	250	250	250	0	0%
56010	General Supplies	150	219	150	150	150	0	0%
Total		600	219	600	1,400	1,400	800	133%

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%	
	Total	184,642	178,712	197,643	199,903	199,903	2,260	1%	

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%
	Total	313,067	308,809	320,647	333,400	333,400	12,753	4%

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

Code 4503	RECREATION							
			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
55900	Intergency Purchased Services	6,000	6,000	0	0	0	0	N/A
	Total	6,000	6,000	0	0	0	0	N/A

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%
	Total	727,830	649,295	727,830	728,730	728,730	900	0%

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%
	Subtotal	492,380	784,016	741,323	741,323	-42,693	-5%

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
	Town Subtotal	\$ 1,580,955.13	\$ 875,015.00	\$ 2,914,482.00	\$ 551,095.00	\$ 400,401.00	\$ 248,067.00	\$ 6,570,015.13

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
Total Reallocation	\$ 287,067.34

BOLTON BUDGET WORKSHOP

BOND & NOTE EXPENDITURES

NO. 59

Code 4901	BOND & NOTE EXPENDITURES		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
1005.048.4899.000000.58330.00000	Bond & Note Expenditures	20,000	12,782	20,000	20,000	20,000	0	0%
	Total	20,000	12,782	20,000	20,000	20,000	0	0%

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%
Total		682,846	1,016,820	1,016,820	1,047,851	31,031	3%

BOLTON BUDGET WORKSHOP

BLRWPCA Debt

NO. 68

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

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

Code 4899	Transfer Out							
		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
1005.099.9900.000000.59900.00000	Transfer Out - Separation Fund	50,000	50,000	50,000	25,000		-25,000	-50%
	Total	50,000	50,000	50,000	25,000	0	-25,000	-50%

Expected liability of \$120,000 for FY27