

TOWN OF BOLTON, CONNECTICUT
PROPOSED BUDGET FOR FISCAL YEAR ENDING
June 30, 2026

Adopted by the Finance Committee
At a special meeting on May 21, 2025
Ross Lally, Chairman

“Shall the Annual Budget for the Town of Bolton, Connecticut for the fiscal year 2026 as recommended by the Finance Committee in the amount of \$26,851,518 be adopted?”

2nd Budget Referendum
June 10, 2025

TOWN OF BOLTON
MIL RATE CALCULATION
FISCAL YEAR 2026

EXPENDITURES:

Capital Improvements	\$ 1,069,016
Debt Service	\$ 1,423,321
Contingency Fund	\$ 50,000
Board of Selectmen*	\$ 7,226,278
Board of Education*	<u>\$ 17,082,903</u>
TOTAL EXPENDITURES	\$ 26,851,518

REVENUES:

Property Taxes, Interest & Fees	\$ 20,783,407
Other Town Revenue	\$ 1,291,868
State & Federal Grants	\$ 2,794,723
FY2025 Surplus	<u>\$ 1,981,520</u>
TOTAL REVENUES	\$ 26,851,518

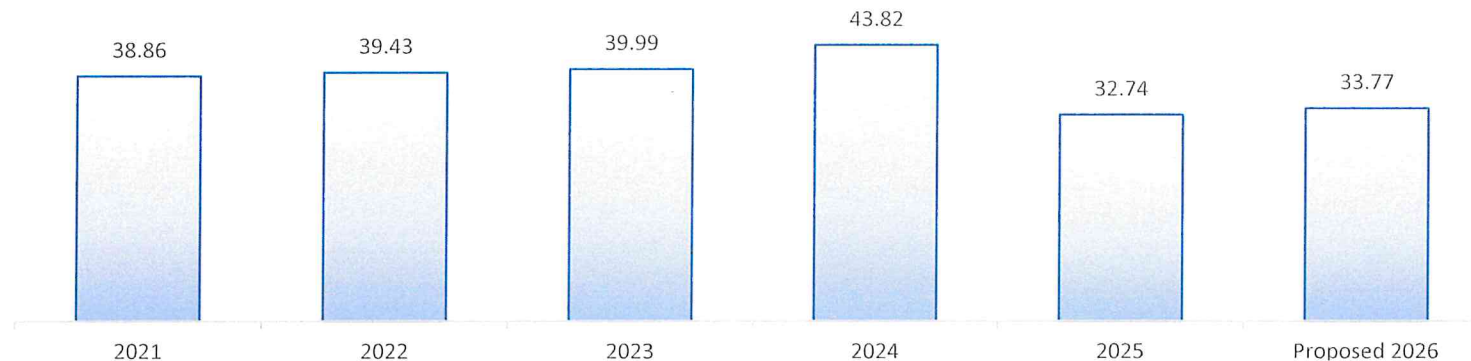
Real Estate/Property Tax (Adopted FY2025)	32.74
Motor Vehicle Tax FY2025 (State Cap)	32.46
Real Estate /Property (Proposed FY2026)	33.77
Motor Vehicle Tax FY2026 (State Cap)	32.46
Effective Mil Rate used to calculate returned excess revenue (FY2025)	30.84

Real Estate/Personal Property Tax Mil Rate increase (Proposed)	1.03
Real Estate/Personal Property Tax Mil Rate Percentage increase (Proposed)	3.15 %

Compared to Effective Mil Rate used to calculate returned excess revenue FY2025

Real Estate/Personal Property Tax Mil Rate increase (Proposed)	2.93
Real Estate/Personal Property Tax Mil Rate Percentage increase (Proposed)	9.50 %

***Expenditures include Finance Committee's reductions**



TOWN OF BOLTON'S PROPOSED BUDGET FOR FY2026

STATEMENT 1

	Audited FY2024	Adopted Budget FY2025	Revised Budget FY2025	Proposed Budget FY2026
Estimated Cash Surplus Available for Appropriation*	2,370,543	2,373,869	3,494,730	2,031,520
Less Reserve for Fund Balance		(50,000)	(50,000)	(50,000)
Reclassification of Fund Balances	(90,988)			
Less Assigned Fund Balance	2,279,555	2,323,869	3,444,730	1,981,520
Cash Available				
REVENUE (STATEMENT A)				
General Property Tax	19,800,274	18,712,915	18,963,941	20,633,407
Other Revenues	4,685,566	4,586,315	5,245,948	3,986,591
Deferred Taxes				
Total	24,485,840	23,299,230	24,209,889	24,619,998
NON-REVENUE RECEIPTS				
Adjustments for Temporary Loans		250,000	250,000	250,000
TOTAL REVENUES AND NON-REVENUE RECEIPTS	26,765,395	23,549,230	24,459,889	24,869,998
TOTAL MEANS OF FINANCING	26,765,395	25,873,099	27,904,619	26,851,518
	EXPENDITURE SUMMARY			
Capital Improvements	510,813	826,250	826,250	1,069,016
Debt Service	1,115,432	1,372,934	1,372,934	1,423,321
Board of Selectmen	6,360,435	7,077,758	7,077,758	7,384,278
Board of Selectmen's reduction**	0	0	0	(158,000)
Contingency	0	50,000	50,000	50,000
Board of Education	15,283,985	16,546,157	16,546,157	17,312,903
Board of Education's reduction				(230,000)
TOTAL EXPENDITURES	23,270,665	25,873,099	25,873,099	26,851,518
Cash Available	3,494,730		2,031,520	

* Change due to an increase in FY2025 surplus funds

**The Board of Selectmen's decision where reductions will occur (Capital, Debt or Town Proper) has not yet been determined

TOWN OF BOLTON'S PROPOSED BUDGET FOR FY2026 STATEMENT A

REVENUES

PROPERTY TAXES & FEES

	Audited FY2024	Adopted Budget FY2025	Revised Budget FY2025	Proposed Budget FY2026
Property Tax Current Year-Levy	17,826,837	16,848,510	17,078,401	18,812,996
Motor Vehicle - Levy	1,783,125	1,689,405	1,689,405	1,645,411
Supplemental M.V. Levy	190,312	175,000	196,135	175,000
Adjusted Current Year's Levy	19,800,274	18,712,915	18,963,941	20,633,407
Prior Year Taxes	161,472	75,000	135,220	85,000
Interest & Fees on Property Tax	92,438	65,000	90,019	65,000
TOTAL	20,054,184	18,852,915	19,189,180	20,783,407

OTHER TOWN REVENUE

Building Official Fees	117,151	75,000	95,000	75,000
Library	1,314	1,000	1,000	1,000
Building Official Services	105,833	95,000	173,640	231,742
Selectmen's Fees	18,776	13,500	13,500	13,500
Telephone	10,684	10,500	69,861	70,000
Town Clerk	95,150	75,000	100,000	85,000
Tuition	90,986	92,020	130,000	79,105
Miscellaneous Revenue	11,982	12,000	21,000	12,000
Interest	506,212	460,000	480,000	375,000
Rental	35,174	34,574	34,574	34,574
Senior Donations	745	0	240	0
Shared Services-Assessor	58,582	60,339	60,339	64,947
Unexpended FY25 Town Budget	0	0	150,000	0
Unexpended FY25 BOE Budget	0	0	150,000	0
Unexpended FY25 Contingency	0	0	25,000	0
TOTAL	1,052,589	928,933	1,504,154	1,041,868

STATE & FEDERAL

EDUCATION GRANTS

Educational Cost Sharing (ECS)	2,675,373	2,683,216	2,683,216	2,683,216
Adult Education	5,756	5,756	5,993	5,686
TOTAL	2,681,129	2,688,972	2,689,209	2,688,902

TOWN OF BOLTON'S PROPOSED BUDGET FOR FY2026 STATEMENT A

	Audited FY2024	Adopted Budget FY2025	Revised Budget FY2025	Proposed Budget FY2026
<u>STATE & FEDERAL GRANTS</u>				
<u>EXCLUDING EDUCATION</u>				
Municipal Transition Grant	469,204	729,620	729,620	17,094
PILOT: New Tiered Reimbursement	34,383	37,676	37,676	28,746
Municipal Revenue Sharing	130,866	0	0	0
Veteran's Grant	2,761	2,750	1,866	2,000
Disabled	883	883	662	500
Miscellaneous State/Federal Grants	7,200	5,000	5,041	5,000
Mash. Pequot	3,244	3,244	3,244	3,244
DOT Transportation Grant	11,825	11,825	11,825	11,825
Municipal Projects	24,859	24,859	24,859	24,859
Municipal Stabilization	11,053	11,053	11,053	11,053
Law Enforcement	1,660	1,500	1,500	1,500
<u>TOTAL</u>	697,938	828,410	827,346	105,821
<u>TOTAL REVENUES EXCLUDING</u>				
<u>TAXES, INTEREST & FEES</u>	4,431,656	4,446,315	5,020,709	3,836,591
<u>GRAND TOTAL EXCLUDING CURRENT</u>				
<u>TAX LEVY COLLECTION</u>	4,685,566	4,586,315	5,245,948	3,986,591
<u>GRAND TOTAL REVENUES</u>	24,485,840	23,299,230	24,209,889	24,619,998

TOWN OF BOLTON'S PROPOSED BUDGET FOR FY2026 STATEMENT B

	<u>Audited FY2024</u>	<u>Adopted Budget FY2025</u>	<u>Revised Budget FY2025</u>	<u>Proposed Budget FY2026</u>	<u>\$ Change</u>	<u>% Change</u>
<i>Government</i>						
1 Administration	671,985	754,500	754,500	779,208	24,708	3.27%
2 Board of Finance	1,621	2,700	2,700	3,000	300	11.11%
3 Finance Department	233,824	262,074	262,074	250,595	(11,479)	-4.38%
4 Auditing Services	30,500	45,000	45,000	45,000	0	0.00%
5 Assessor	152,494	164,721	164,721	168,832	4,111	2.50%
6 Tax Collector	88,050	96,534	96,534	106,010	9,476	9.82%
7 Personnel Services	956,637	1,051,480	1,051,480	1,166,875	115,395	10.97%
9 Town Clerk	141,177	146,209	146,209	150,756	4,547	3.11%
10 Building & Land Use	351,497	382,844	382,844	477,150	94,306	24.63%
11 Planning & Zoning Commission	2,322	4,000	4,000	4,000	0	0.00%
12 Zoning Board of Appeals	782	1,650	1,650	1,650	0	0.00%
13 Insurance	112,389	159,450	159,450	177,363	17,913	11.23%
14 Probate Court	6,059	7,476	7,476	7,000	(476)	-6.37%
15 Inland/Wetland Commission	1,089	2,235	2,235	2,235	0	0.00%
16 Economic Development	2,500	5,000	5,000	5,000	0	0.00%
17 Elections	57,177	138,878	138,878	119,329	(19,549)	-14.08%
19 Police Protection	275,378	301,300	301,300	301,300	0	0.00%
20 Fire Commission	249,743	287,514	287,514	296,089	8,575	2.98%
21 Animal Control	6,500	10,000	10,000	10,000	0	0.00%
22 Fire Marshal	25,314	29,900	29,900	31,990	2,090	6.99%
23 Emergency Management	5,854	11,165	11,165	11,320	155	1.39%
24 Highway Department	1,014,080	1,073,967	1,073,967	1,073,967	0	0.00%
26 Town Building Operations	777,637	826,308	826,308	866,019	39,711	4.81%
27 Public Health	28,533	28,409	28,409	29,730	1,321	4.65%
28 Veterans' Commission	0	600	600	600	0	0.00%
29 Senior & Social Services	162,711	184,642	184,642	197,643	13,001	7.04%
30 Library	292,472	313,067	313,067	320,647	7,580	2.42%
31 Recreation Services	11,144	6,000	6,000	0	(6,000)	-100.00%
32 Conservation Commission	2,035	2,305	2,305	3,140	835	36.23%
33 Refuse Services	648,931	727,830	727,830	727,830	0	0.00%
70 Transfer Out- Separation Fund	50,000	50,000	50,000	50,000	0	0.00%
<i>Total Town Government</i>	6,360,435	7,077,758	7,077,758	7,384,278	306,520	4.33%

TOWN OF BOLTON'S PROPOSED BUDGET FOR FY2026

STATEMENT B

	Audited FY2024	Adopted Budget FY2025	Revised Budget FY2025	Proposed Budget FY2026	\$ Change	% Change
Contingency	0	50,000	50,000	50,000	0	0.00%
55 Capital Reserve						
Equipment (BOS)	16,000	27,000	27,000	40,100	13,100	48.52%
Vehicle Replacements (BOS)	32,000	20,000	20,000	212,000	192,000	960.00%
Vehicle Replacements (BOE)	0	80,000	80,000	70,000	(10,000)	-12.50%
Natural Gas Infrastructure	31,000	30,000	30,000	0	(30,000)	-100.00%
Demolition NRMC	0	174,577	174,577	0	(174,577)	-100.00%
BOE HVAC Assessment	33,000	16,000	16,000	12,000	(4,000)	-25.00%
Reevaluation	11,000	11,000	11,000	11,600	600	5.45%
Herrick Park Soccer Fields	30,000	12,000	12,000	0	(12,000)	-100.00%
High School Garage	105,000	0	0	0	0	N/A
Modular Office	42,780	18,223	18,223	53,000	34,777	190.84%
Town Wide Facility Study	75,000	0	0	0	0	N/A
Grant Match	0	50,000	50,000	0	(50,000)	-100.00%
BCS Fire Alarm System Upgrade	40,000	0	0	0	0	N/A
High School Fire Alarm System Upgrade	55,000	0	0	0	0	N/A
High School Geothermal Pump	21,600	0	0	0	0	N/A
Indian Notch Reclaim Basketball	0	29,325	29,325	0	(29,325)	-100.00%
Fire Commission Strategic Plan	0	25,000	25,000	0	(25,000)	-100.00%
High School ADA Transition Pads	0	108,125	108,125	0	(108,125)	-100.00%
BCS Phase #2 Energy Management System	0	0	0	410,000	410,000	100.00%
Facilities, Infrastructure and Operations	0	225,000	225,000	0	(225,000)	-100.00%
Firehouse Roof	0	0	0	38,000	38,000	100.00%
Town Hall Doors	0	0	0	20,000	20,000	100.00%
Bolton Heritage Trail Grant	0	0	0	50,000	50,000	100.00%
Lyman Road Bridge Construction	0	0	0	170,000	170,000	100.00%
Fire Commission Ehydraulic Equipment	0	0	0	32,000	32,000	100.00%
Reallocated Past Capital Reserve	0	0	0	(49,684)	(49,684)	N/A
Total Capital Reserve Fund	492,380	826,250	826,250	1,069,016	242,766	29.38%
56 Capital Improvements - Current						
Total Capital Improvements	18,433	0	0	0	0	N/A
Capital Totals	510,813	826,250	826,250	1,069,016	242,766	29.38%

TOWN OF BOLTON'S PROPOSED BUDGET FOR FY2026 STATEMENT B

	Audited FY2024	Adopted Budget FY2025	Revised Budget FY2025	Proposed Budget FY2026	\$ Change	% Change
59 Loans/Notes/Bonds/Expenses						
Expenditures	14,294	20,000	20,000	20,000	0	0.00%
60 Temporary Loans						
Temp. Loans in Anticip. of Taxes	0	250,000	250,000	250,000	0	0.00%
61 Outstanding Short Term Notes						
	0	10	10	10	0	0.00%
62 Redemption of Bonds - Long Term Debt						
Bolton High School Bond I/Refunded	445,000	460,000	460,000	475,000	15,000	3.26%
Bolton High School Bond II/Refunded	230,000	235,000	235,000	240,000	5,000	2.13%
BCS Projects/Fire Truck/ Barn	170,000	170,000	170,000	170,000	0	0.00%
Fire Truck Loan	0	0	0	35,000	35,000	100.00%
Bond I (School Capital)	(155,345)	(182,154)	(182,154)	(153,180)	28,974	-15.91%
Totals	689,655	682,846	682,846	766,820	83,974	12.30%
65 Interest Pymt-Temporary Loans						
	0	10	10	10	0	0.00%
66 Interest - Short Term Notes						
	0	10	10	10	0	0.00%
67 Interest Payment - Long Term Debt						
Bolton High School Bond I/Refunded	155,300	139,425	139,425	121,913	(17,512)	-12.56%
Bolton High School Bond II/Refund	42,383	37,783	37,783	33,083	(4,700)	-12.44%
BCS Projects/Fire Truck/ Barn	23,800	17,850	17,850	11,475	(6,375)	-35.71%
Fire Truck Loan/Interest	0	35,000	35,000	30,000	(5,000)	-14.29%
Totals	221,483	230,058	230,058	196,471	(33,587)	-14.60%
68 BLRWPCA						
	190,000	190,000	190,000	190,000	0	0.00%
DEBT SERVICE TOTALS	1,115,432	1,372,934	1,372,934	1,423,321	50,387	3.67%

TOWN OF BOLTON'S PROPOSED BUDGET FOR FY2026

STATEMENT B

BOARD OF EDUCATION 1 Salaries and Wages

	Audited FY2024	Adopted Budget FY2025	Adopted Budget FY2025	Proposed Budget FY2026	\$ Change	% Change
Administration	1,776,629	1,853,218	1,853,218	1,845,089	(8,129)	-0.44%
Census	18.0	18.0	18.0	17.7		
Teacher	6,232,659	6,624,299	6,624,299	6,787,007	162,708	2.46%
Census	82.1	82.1	82.1	81.5		
Instructional Assistant	549,476	632,139	632,139	649,954	17,815	2.82%
Census	21.0	21.0	21.0	21.0		
Operation & Maintenance	568,538	584,598	584,598	606,550	21,952	3.76%
Census	10.0	10.0	10.0	10.0		
Nurse-OT-PT/BCBA	230,560	243,328	243,328	247,865	4,537	1.86%
Census	3.4	3.4	3.4	3.4		
Extra Curricular	320,796	352,422	352,422	362,540	10,118	2.87%
Substitutes	204,412	173,627	173,627	188,905	15,278	8.80%
Special Education						
Extended School Year	29,421	54,228	54,228	54,674	446	0.82%
Subtotal	9,912,491	10,517,859	10,517,859	10,742,584	224,725	2.14%
2 Employee Benefits						
Health Insurance	2,362,547	2,658,375	2,658,375	2,938,094	279,719	10.52%
All Other Benefits	425,679	461,086	461,086	505,682	44,596	9.67%
Subtotal	2,788,226	3,119,461	3,119,461	3,443,776	324,315	10.40%

TOWN OF BOLTON'S PROPOSED BUDGET FOR FY2026 STATEMENT B

	Audited FY2024	Adopted Budget FY2025	Adopted Budget FY2025	Proposed Budget FY2026	\$ Change	% Change
3 Instructional and Professional Services	426,659	485,892	485,892	662,817	176,925	36.41%
4 Property Services	177,150	174,526	174,526	196,687	22,161	12.70%
5 Purchased Services						
Special Education	434,695	607,713	607,713	487,104	(120,609)	-19.85%
Transportation	541,494	586,159	586,159	603,337	17,178	2.93%
Insurance	162,405	162,364	162,364	172,555	10,191	6.28%
Other	227,867	240,454	240,454	239,730	(724)	-0.30%
Subtotal	1,366,461	1,596,690	1,596,690	1,502,726	(93,964)	-5.88%
6 Materials & Supplies						
Utilities	287,212	346,382	346,382	414,526	68,144	19.67%
Instructional supplies, books & software	180,090	187,097	187,097	194,516	7,419	3.97%
Maintenance	59,351	89,840	89,840	97,940	8,100	9.02%
Subtotal	526,653	623,319	623,319	706,982	83,663	13.42%
7 Equipment Purchases	79,225	56,250	56,250	61,525	5,275	9.38%
8 Other Educational Expenses	41,003	45,914	45,914	49,704	3,790	8.25%
Excess Cost Reimbursement	(33,883)	(73,754)	(73,754)	(53,898)	19,856	-26.92%
TOTAL BOARD OF EDUCATION	15,283,985	16,546,157	16,546,157	17,312,903	766,746	4.63%

TOWN OF BOLTON'S PROPOSED BUDGET FOR FY2026

	Audited FY2024	Adopted Budget FY2025	Adopted Budget FY2025	Proposed Budget FY2026
SUMMARY OF ALL GOVERNMENT EXPENDITURES				
Total - Capital Improvements	510,813	826,250	826,250	1,069,016
Total - Debt Services	1,115,432	1,372,934	1,372,934	1,423,321
Total - Board of Selectmen	6,360,435	7,077,758	7,077,758	7,384,278
Total - Contingency	0	50,000	50,000	50,000
Total - Board of Education	15,283,985	16,546,157	16,546,157	17,312,903
Total Expenditures	23,270,665	25,873,099	25,873,099	27,239,518
Less - Finance Committee Reduct. BOS/Debt Svce/Cap. Bud.				(158,000)
Less - Finance Committee Reduction's of Contingency				
Less - Finance Committee Reduction's of Board of Education Budget				(230,000)
Adjusted Total Expenditure	23,270,665	25,873,099	25,873,099	26,851,518

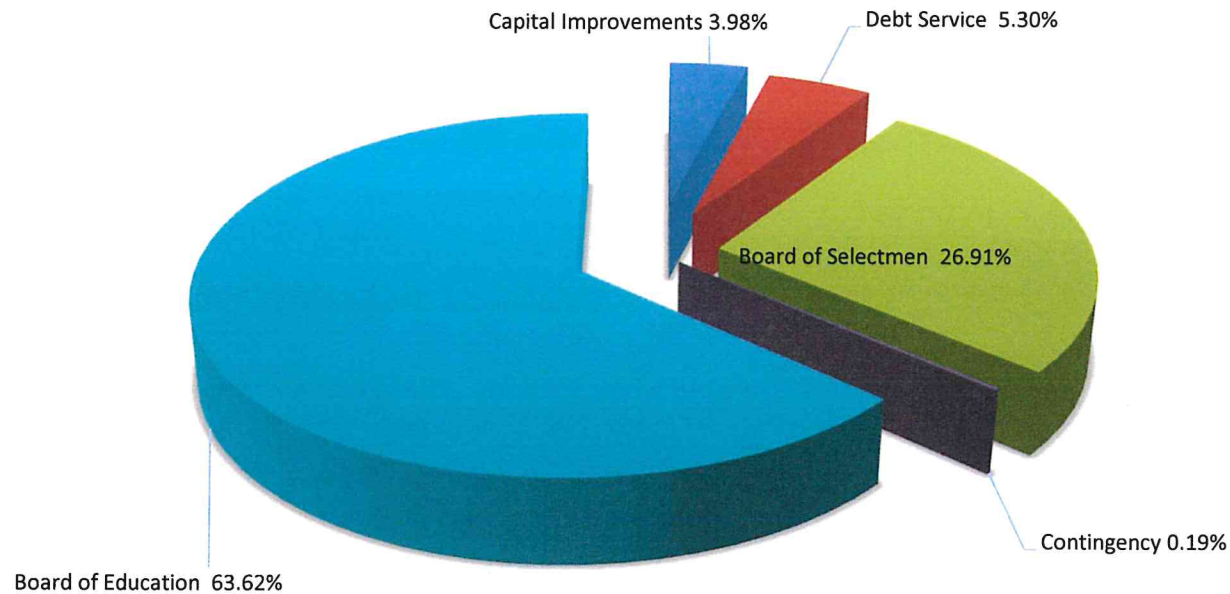
The proposed budget is broken down into five parts: **Capital Improvements, Debt Service, Contingency, Board of Selectmen and Board of Education**

	Audited FY2024	Adopted FY2025	Proposed FY2026	Percentage Inc./Dec.	Percent of Total Budget
Capital Improvements	\$ 510,813	\$ 826,250	\$ 1,069,016	29.38%	3.98%
Debt Service	\$ 1,115,432	\$ 1,372,934	\$ 1,423,321	3.67%	5.30%
Board of Selectmen*	\$ 6,360,435	\$ 7,077,758	\$ 7,226,278	2.10%	26.91%
Contingency	\$ -	\$ 50,000	\$ 50,000	0.00%	0.19%
Board of Education*	\$ 15,283,985	\$ 16,546,157	\$ 17,082,903	3.24%	63.62%

*This includes Finance Committee's reductions

Total Dollars Appropriated	\$ 23,270,665	\$ 25,873,099	\$ 26,851,518
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Where the money will be spent



Board of Education Budgeted Summary

	20/21	21/22	22/23	23/24	24/25	25/26
Board of Education Budget	\$ 14,813,305	\$ 14,868,914	\$ 15,158,666	\$ 16,109,150	\$ 16,546,157	\$ 17,082,903
Additional Grant Funding	\$ 717,494	\$ 731,785	\$ 569,406	\$ 751,281	\$ 774,654	\$ 690,679
<i>Total Board of Education Funding</i>	\$ 15,530,799	\$ 15,600,699	\$ 15,728,072	\$ 16,860,431	\$ 17,320,811	\$ 17,773,582

Choice Students	50	47	38	35	42	38
Columbia Students	51	40	22	16	18	15
Bolton Students	678	674	677	678	627	634
Other Non-resident (i.e. staff)	7	7	8	9	7	7
<i>Total Student Enrollment</i>	786	768	745	738	738	694

<i>Bolton Students attending magnet/voag*</i>	25	33	36	39	54	51
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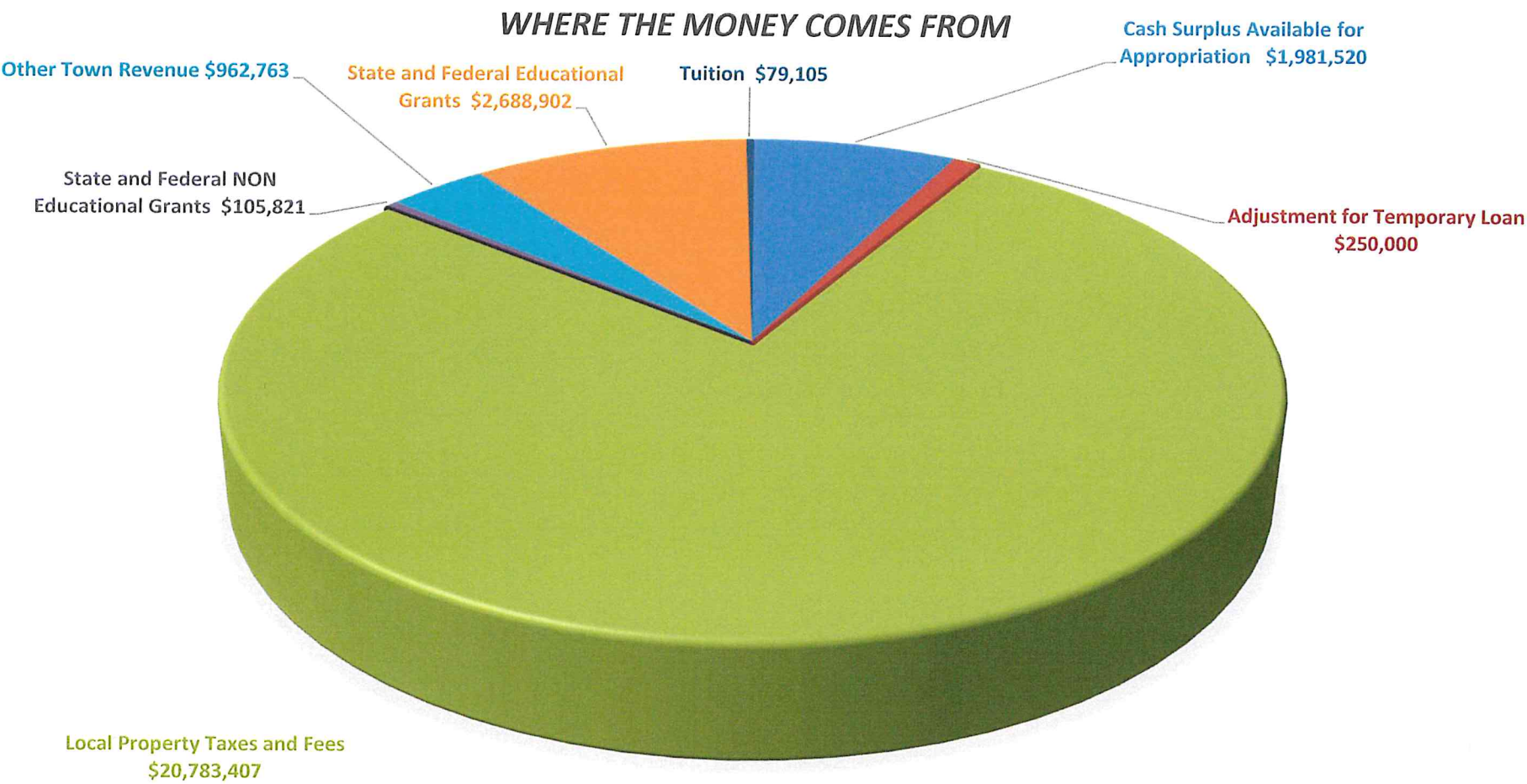
*Magnet, technical & vocational/agricultural, enrollments also includes no cost students such as Pre-K and those attending Hartford Magnet and out of districts students reported by other districts/facilities.

Note 1 The Choice per student tuition rate is \$10,000 based on having at least 4% Choice enrollment in the district.

Note 2 Columbia per student tuition rate for FY25-26 is \$14,728.83. Revenues from Columbia students are allocated as follows: 80% for the BHS building project bond and 20% to support the operating education budget.

Where the money comes from

There are many sources of revenue for The Town of Bolton, though by far the largest is local property taxes. The other major source of revenue is from State and Federal grants.



Bolton's referendum history

Calendar Year	2018	2019	2020	2021	2022	2023	2024	2025
Referendum 1	Y-417 N-391	Y-451 N-362	N/A N/A	Y-267 N-461	Y-267 N-386	Y-579 N-556	Y-453 N-502	Y-738 N-267
Referendum 2				Y-267 N-457	Y-300 N-398		Y-488 N-480	
Referendum 3				Y-378 N-428	Y-359 N-406			
Referendum 4				Y-408 N-379	Y-438 N-415			

Impact of proposed real estate and personal property tax budget on you

House Fair Market Value	\$200,000	\$300,000	\$400,000	\$500,000	\$600,000	\$700,000	\$800,000
Assessed Value (70% of FMV)	\$140,000	\$210,000	\$280,000	\$350,000	\$420,000	\$490,000	\$560,000
Adopted FY25 Taxes (32.74 mil rate)	\$4,584	\$6,875	\$9,167	\$11,459	\$13,751	\$16,043	\$18,334
Proposed FY26 Taxes (33.77 mil rate)	\$4,728	\$7,092	\$9,456	\$11,820	\$14,183	\$16,548	\$18,911
Change in taxes per year	\$144	\$217	\$289	\$361	\$432	\$505	\$577
Change in taxes per week	\$2.77	\$4.17	\$5.56	\$6.94	\$8.31	\$9.71	\$11.10

Town Capital Improvement Plan (CIP) FY2026 - FY2030

Town Projects	Prior Funds	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1 Assessor's Office Re-Evaluation	\$ 23,634.99	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00	\$ 81,634.99
2 Buildings & Grounds out front mower w/attachments	\$ -	\$ -	\$ 74,000.00	\$ -	\$ -	\$ -	\$ 74,000.00
3 Buildings & Grounds Pickup Truck	\$ -	\$ -	\$ 73,000.00	\$ -	\$ -	\$ 83,000.00	\$ 156,000.00
4 Buildings & Grounds Scag Mowers Replacement	\$ 2,401.00	\$ -	\$ 18,000.00	\$ -	\$ 18,000.00	\$ -	\$ 38,401.00
5 Firehouse Air Conditioner Replacements	\$ -	\$ -	\$ -	\$ -	\$ 42,000.00	\$ -	\$ 42,000.00
6 Firehouse roof	\$ -	\$ 38,000.00	\$ 38,124.00	\$ -	\$ -	\$ -	\$ 76,124.00
7 Fire Commission Strategic Plan	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
8 Firehouse - Ehydraulic Cutters, spreaders, Rams & ResqJack	\$ -	\$ 32,000.00	\$ -	\$ 33,000.00	\$ -	\$ -	\$ 65,000.00
9 Fire Suppression Water Supply	\$ 284,850.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,850.62
10 Firehouse Radio Communications	\$ 50,000.00	\$ -	\$ 98,580.00	\$ -	\$ 39,000.00	\$ -	\$ 187,580.00
11 Fire Suppression/Vehicle Acquisition	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 120,000.00
12 Heritage Farm Restoration	\$ 47,000.00	\$ -	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 422,000.00
13 Herrick Park Furnace	\$ -	\$ -	\$ -	\$ 26,000.00	\$ -	\$ -	\$ 26,000.00
14 Herrick Park Roof Replacement	\$ -	\$ -	\$ 32,000.00	\$ -	\$ -	\$ -	\$ 32,000.00
15 Herrick Park Soccer Fields	\$ 102,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000.00
16 Highway Excavator	\$ 25,000.00	\$ 40,100.00	\$ 40,100.00	\$ 15,000.00	\$ -	\$ -	\$ 120,200.00
17 Highway Dump/Plow Truck (10 Wheeler)	\$ -	\$ 110,000.00	\$ 110,000.00	\$ -	\$ -	\$ -	\$ 220,000.00
18 Highway 3/4 Ton pickup Truck	\$ -	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	\$ 65,000.00
19 Highway Kubota attachment SSV75	\$ -	\$ -	\$ 24,000.00	\$ -	\$ -	\$ -	\$ 24,000.00
20 Indian Notch Park Playscape	\$ -	\$ -	\$ -	\$ 63,500.00	\$ -	\$ -	\$ 63,500.00
21 Library Roof	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00
22 Library Main Area Carpet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000.00	\$ 23,000.00
23 Library Air Filtration System	\$ -	\$ -	\$ -	\$ 18,000.00	\$ -	\$ -	\$ 18,000.00
24 Library Emergency Generator	\$ -	\$ -	\$ 38,000.00	\$ -	\$ -	\$ -	\$ 38,000.00
25 Senior Center Paint and Wallpaper	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00
26 Senior Center Accessible Minivan	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00
27 Senior Center Large Capacity Van	\$ -	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00
28 Town Hall Doors	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
29 Town Clerk's Vault Floor	\$ -	\$ -	\$ -	\$ 28,500.00	\$ -	\$ -	\$ 28,500.00
30 Town Hall Vehicle	\$ 2,778.80	\$ 47,000.00	\$ -	\$ -	\$ -	\$ -	\$ 49,778.80
31 Town Hall Exterior Painting	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -	\$ 25,000.00	\$ 47,000.00
32 Town Hall Air Handlers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00	\$ 22,000.00
33 Town Hall Facility Expansion	\$ 148,896.92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,896.92
34 NRM South Wing Boiler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
35 NRM Demolition	\$ 262,731.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,731.50
36 Modular Office	\$ 13,184.44	\$ 53,000.00	\$ 44,000.00	\$ -	\$ -	\$ -	\$ 110,184.44
37 Town Wide Facility Study	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
38 Bolton Heritage Trail Grant	\$ 150,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
39 Lyman Road Bridge Engineering & Bldg Doc.	\$ 170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000.00
40 Lyman Road Bridge Construction	\$ -	\$ 170,000.00	\$ 170,000.00	\$ -	\$ -	\$ -	\$ 340,000.00
41 Planning & Implementing Impr. To town Fac. , Infas & Oper.	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00
42 Trooper's Building Exterior Painting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
Renovation for Room A & B	\$ -	\$ -	\$ -	\$ -	\$ 450,000.00	\$ -	\$ 450,000.00
Town Subtotal	\$ -	\$ 626,700.00	\$ 1,003,404.00	\$ 405,600.00	\$ 720,600.00	\$ 334,600.00	\$ 4,528,382.27

BOE Capital Improvement Plan (CIP) FY2026 - FY2030

School Projects	Prior Funds	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1 Center School HVAC Assessment	\$ 13,800.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 43,800.00
2 Center School Fire Alarm System Upgrade	\$ 3,049.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,049.00
3 Center School Gym Score Clock	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00
4 Center School Floor Scubber	\$ -	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ 14,000.00
5 Center Kubota Tractor with loader (2008)	\$ -	\$ -	\$ -	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00
6 Center School Well and Freeze Generator	\$ -	\$ -	\$ 76,000.00	\$ -	\$ -	\$ -	\$ 76,000.00
7 Center School Beachers (1994)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00	\$ 140,000.00
8 High School HVAC Assessment	\$ 13,800.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 43,800.00
9 High School Storage Garage	\$ 285,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,100.00
10 BCS Phase II Energy Management System	\$ -	\$ 410,000.00	\$ -	\$ -	\$ -	\$ -	\$ 410,000.00
11 High School Activity Van - Transit 150	\$ -	\$ -	\$ -	\$ -	\$ 65,000.00	\$ 65,000.00	\$ 130,000.00
12 High School Infield Ballfield Groomer	\$ -	\$ -	\$ -	\$ -	\$ 30,300.00	\$ -	\$ 30,300.00
13 High School Bleachers	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00
14 High School ADA Transition Pads	\$ 108,125.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,125.00
15 District Pick up Truck with Plow (2005)	\$ 3,166.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,166.20
16 District Utility Truck with Plow (2005)	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00
17 District Handicap Van Replacement	\$ -	\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ 85,000.00
18 District (2) Zero Turn Mowers	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00
BOE Subtotal	\$ 427,040.20	\$ 492,000.00	\$ 213,000.00	\$ 71,000.00	\$ 197,300.00	\$ 217,000.00	\$ 1,617,340.20
Past project reallocation		\$ (49,684.00)					
GRAND TOTAL	\$ 427,040.20	\$ 1,069,016.00	\$ 1,216,404.00	\$ 476,600.00	\$ 917,900.00	\$ 551,600.00	\$ 6,145,722.47

Town/BOE Capital Improvement Plan (CIP) FY2026 - FY2030

	Other Funds		Other Funds		Total
1	Town Hall repaving parking lot		Town General Fund	\$ 129,000.00	\$ 129,000.00
2	NRMC Demolition and Reconstruction project		ARPA Funds	\$ 1,008,950.00	\$ 1,008,950.00
3	Reclaim and repave basketball courts at Memorial Park		ARPA Funds	\$ 85,300.00	\$ 85,300.00
4	Removal of concrete and infill of manure pit at Heritage Farm		ARPA Funds	\$ 17,800.00	\$ 17,800.00
5	UTV for Fire Department		ARPA Funds	\$ 43,895.00	\$ 43,895.00
6	Replace Generator at BCS		ARPA Funds	\$ 94,207.00	\$ 94,207.00
7	Replace generator at Town Hall		ARPA Funds	\$ 48,960.00	\$ 48,960.00
8	Testing hazardous material, bid doc. Preparation & Project Oversight		ARPA Funds	\$ 58,819.00	\$ 58,819.00
9	Demolition of Greenhouse		ARPA Funds	\$ 87,500.00	\$ 87,500.00
10	BCS Bell System		BOE General Fund	\$ 30,000.00	\$ 30,000.00
				\$ 1,604,431.00	\$ 1,604,431.00

Reallocation

Project	Balance
BOE Building Repairs & Upgrade	\$ 269.33
Indian Notch Park Reclaim Basketball Court	\$ 29,325.00
Road Repair - Enrico Road	\$ 90.00
Building & Grounds Gator ATV Vehicle	\$ 20,000.00
Total Reallocation	\$ 49,684.33