

Town of Bolton



Board of Selectmen

2025-2026 In Progress Proposed Town Budget

2024-2025 Accomplishments

Projects:

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

Board of Selectmen's Goals

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

Community Needs:

- New Town Hall/Community Space

Infrastructure Needs:

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

Public Safety:

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

Schools:

- Collaboration between the Board of Education and Town Administration

Community Communications:

- Multi-board meetings/presentations

Parks and Natural Resources:

- Increase use at Indian Notch Park and Heritage Farm

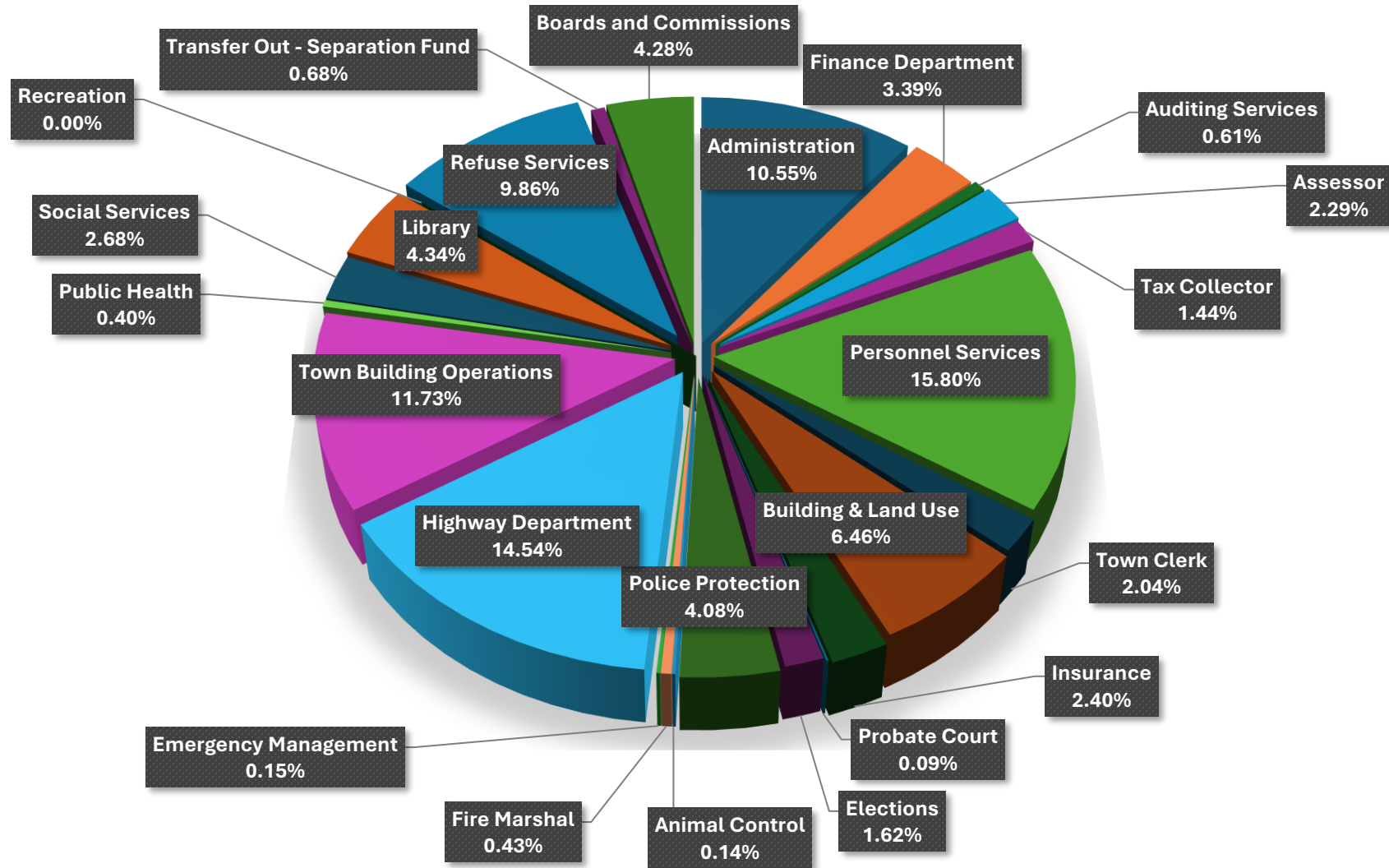
Economic Development:

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

Governance:

- Ability to apply for more grants

BOS FY26 In Progress Proposed Budget



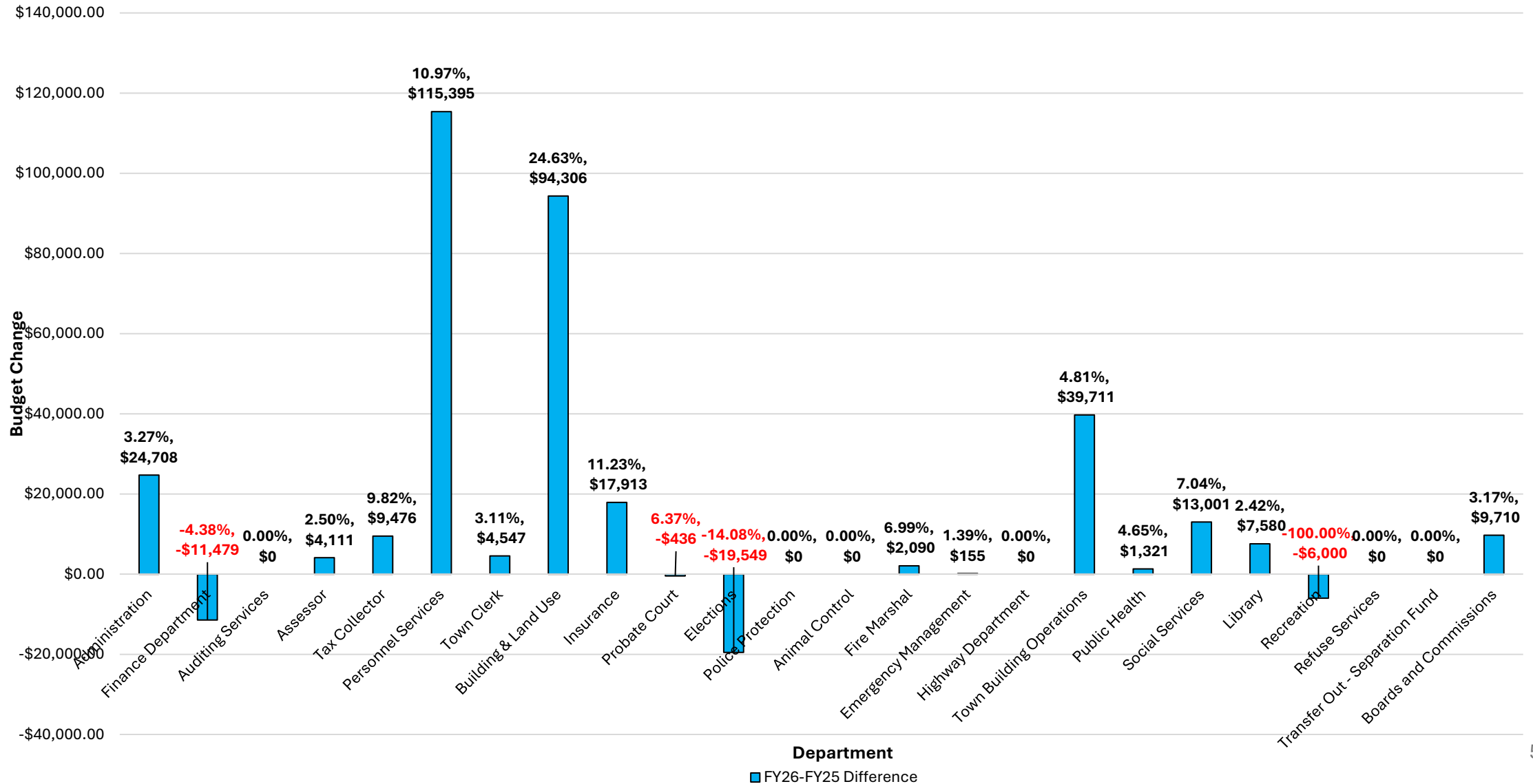
FY26 In Progress Proposed Expenditures:

\$7,384,278

4.33% Increase from FY25

FY26 Change by Town Department

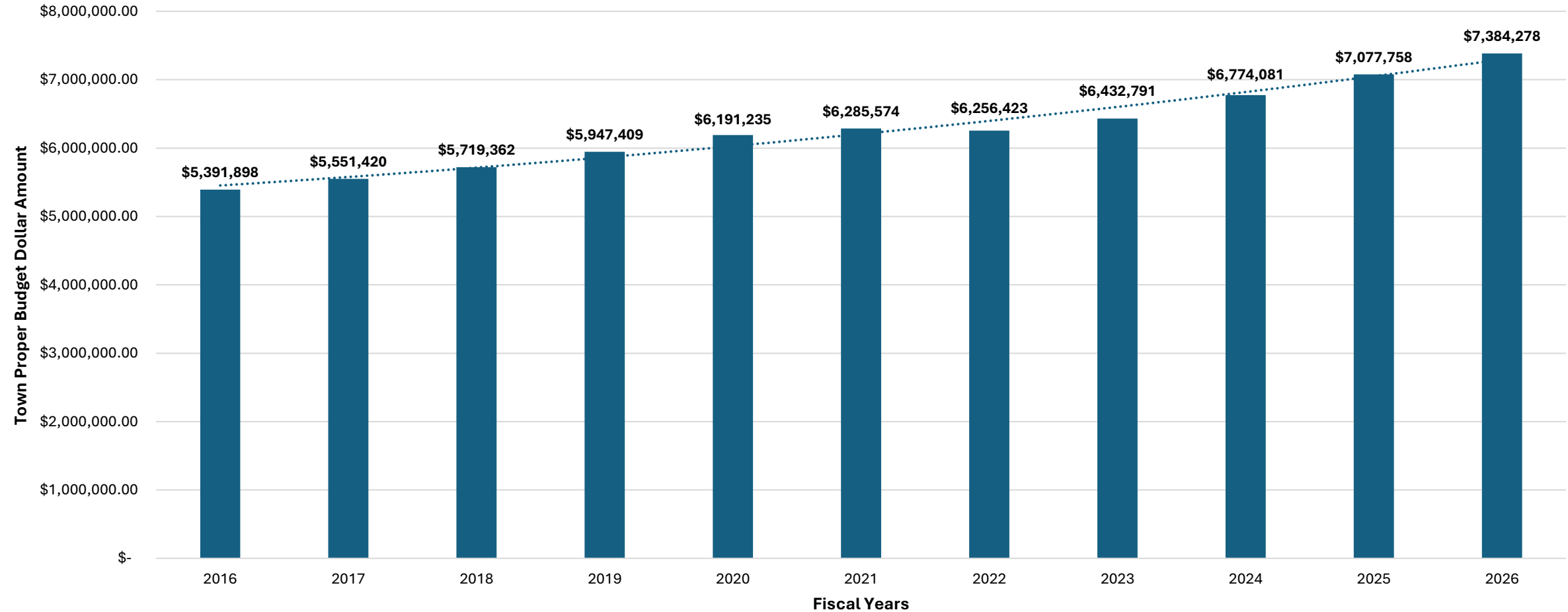
BOS FY26 Budget Change by Department



Board of Selectmen Budget Since FY16

Town Proper Budget FY16-FY26

$R^2 = 0.9734$



*Polynomial trendline best matches the trend of this data (as displayed by the r-squared value)
** R^2 is a measure of how well the selected trendline fits the budget data set, typically, the closer the value is to 1.0 the better the trendline fits the data

Budget Change Information Sorted by Department and Increase Amount

Department	Dollar Increase	Percentage Increase	Description
Personnel Services	\$115,395	37.65%	Increase in Medical, Dental, Payroll Taxes, Pension, etc.
Building and Land Use	\$94,306	30.77%	Increase in payroll. Offset by income from Town of Marlborough and RPIP grant
Town Building Operations	\$39,711	12.96%	Increase in payroll, electricity, and communications
Administration	\$24,708	8.06%	Increase due to placeholder for Selectmen payroll
Insurance	\$17,913	5.84%	Increase in property, liability, and cyber insurance
Senior and Social Services	\$13,001	4.24%	Increase in payroll
Tax Collector	\$9,476	3.09%	Increase in payroll and printing/binding
Fire Commission	\$8,575	2.80%	Increase in payroll, professional services, communications, and proficiency fund
Library	\$7,580	2.47%	Increase in payroll
Town Clerk	\$4,547	1.48%	Increase in payroll
Assessor	\$4,111	1.34%	Increase in payroll
Fire Marshal	\$2,090	0.68%	Increase in payroll
Public Health	\$1,321	0.43%	Increase in other contracts
Conservation Commission	\$835	0.27%	Increase in other professional services and payroll

The following departments/commissions had no increases: Finance Committee, Emergency Management, Auditing, Planning & Zoning, Zoning Board of Appeals, IWC, Economic Dev. Comm. Action, Police Protection, Animal Control, Highway Dept., Veterans’ Services, Refuse, and Transfer Out

*Percentage change calculated from FY25 allocation to FY26 BOS Revised

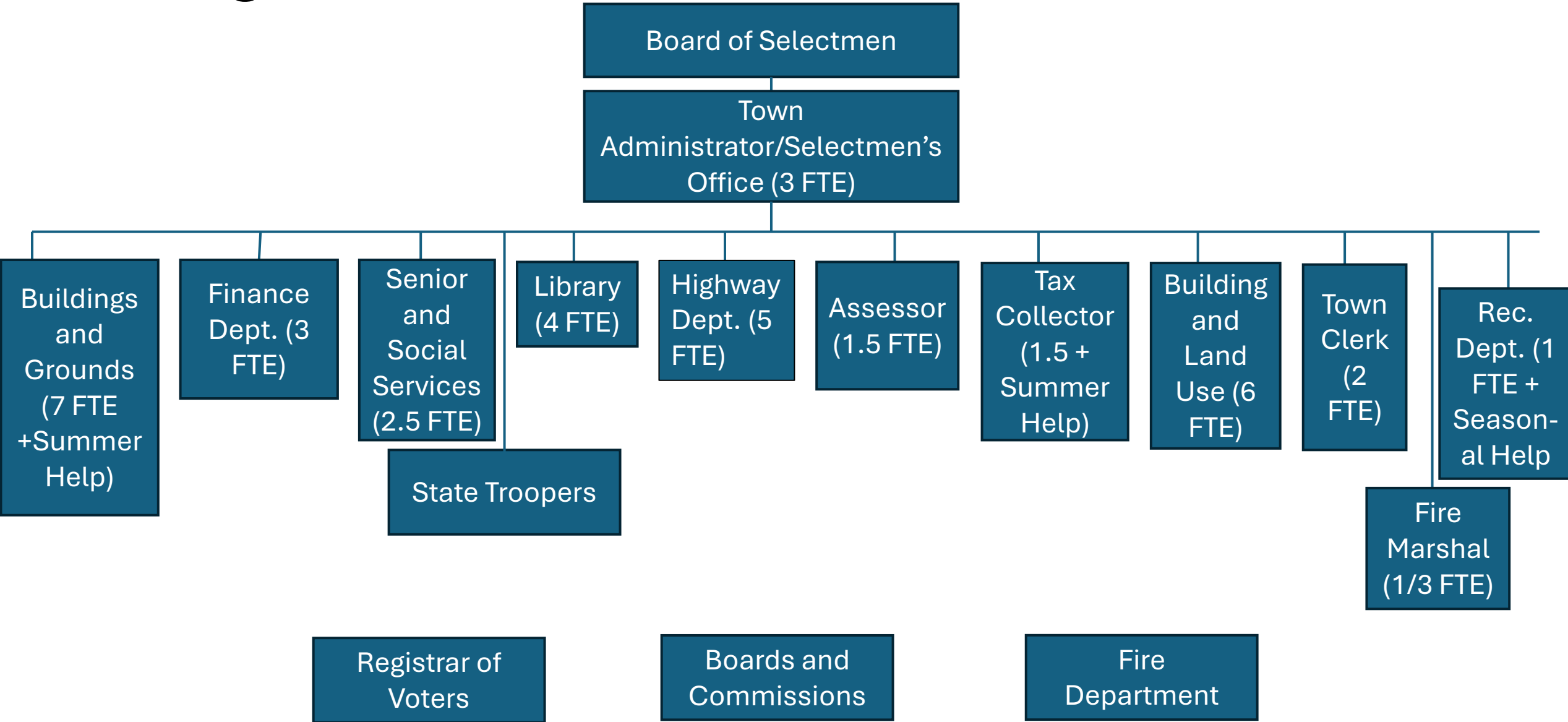
Budget Change Information Sorted by Department and Decrease Amount

Department	Dollar Decrease	Percentage Decrease	Description
Elections	(\$19,549)	-6.38%	Decrease in payroll due to no primaries being held
Finance Department	(\$11,479)	-3.74%	Decrease in payroll
Recreation	(\$6,000)	-1.96%	Decrease in interagency purchased services
Probate Court	(\$476)	-0.16%	Cost received from Manchester Probate Court
Total Net Increase	\$306,520	4.33%	

Biggest Drivers of Budget Increases/Decreases

Source	Specifics
Increases in Payroll (49.49% of increase)	Salary increases (net increase) Total: \$151,704
Increases in Personnel Services (37.65% of increase)	Medical: \$60,270 Payroll Taxes: \$24,700 Pension: \$23,000 Dental: \$5,925 Workers Compensation: \$2,000 Admin. Fees: -\$500 Total: \$115,395
Increases in Maintenance, Operation, and Supplies (12.09% of increase)	Repairs/Maintenance, Electricity, Sand/Salt, Heating/Fuel, Equipment, Dues/Fees, Postage, Printing, Proficiency Fund (net increase) Total: \$37,073
Increase in Insurance (5.84% of increase)	Property and Liability and Cyber Liability Insurance Total: \$17,913
Reductions (-5.08% of increase)	Reductions in: Rec, Probate, Services/Contracts Total: -\$15,565

Town Organizational Chart



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

Projected Revenues

Revenue Source	Dollar Amount
Property Taxes	\$19,477,093
Motor Vehicle and Supplemental Motor Vehicle Tax	\$1,820,411
Prior Year's Taxes	\$85,000
Interest and Fees on Property Tax	\$65,000
Other Town Revenue*	\$3,002,977
State and Federal Grants	\$2,789,037
Total	\$27,239,518

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

Town Capital Proposals

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

BOE Capital Proposals

Item	FY26 Cost	Description
Center School HVAC Assessment	\$6,000	Funded each year to complete assessment every 5 years.
High School HVAC Assessment	\$6,000	Funded each year to complete assessment every 5 years.
BCS Phase 2 Energy Management System	\$410,000	Replacing the failing energy management system at BCS.
District Utility Truck With Plow (2005)	\$70,000	End of vehicle lifespan. Vehicle requires replacement.
BOE Total	\$492,000	
BOE/BOS Total	\$1,118,700	
Past Projection Reallocation	(\$49,684)	
Grand Total	\$1,069,016	