

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	Mark Altermatt, Jim Rupert
13	Insurance	Jim Rupert
14	Probate Court	Jim Rupert
15	Inland-Wetlands Commission	Ross Lally, Alyssa Barosso, Jim Loersch
16	Economic Development	Jim Rupert/Patrice Carson
17	Elections	Bernice Dixon, Sandy Pierog, Ross Lally
19	Police Protection	Brian Contenta, Jake Messier
20	Fire Commission	Bruce Dixon , John Morianos Jr.
21	Animal Control	Jim Rupert
22	Fire Marshal	Bill Call
23	Emergency Management	Kathy McCavanagh
24	Highway Department	AJ Golden
26	Town Building Operations	John Butrymovich
27	Public Health	Carrie Concatelli
28	Veterans Services	Kathy Walsh
29	Senior and Social Services	Carrie Concatelli
30	Library	Elizabeth Thornton, Rebecca Holliman
31	Recreation Services	Stephanie Crane
32	Conservation Commission	Rod Parlee, Peter Van Dine
33	Refuse Services	Jim Rupert, John Butrymovich
55	Capital Reserve Fund	Jim Rupert
56	Capital Improvements	Jim Rupert
59	Bond and Note Expenses	Jim Rupert/Jill Collins
62	Redemption of Bonds-LTD	Jim Rupert/Jill Collins
67	Interest-Long Term Debt	Jim Rupert/Jill Collins
68	BLRWPCA	Jim Rupert

BOLTON BUDGET WORKSHOP

ADMINISTRATION

NO. 1

Code 4107	ADMINISTRATION	Adopted Expenditures 2023-2024	Unaudited Actual Expenditures 2023-2024	Approp. for this year 2024-2025	Request for 2025-2026	Proposed by Selectmen 2025-2026
Accounting Codes	Category					
51610	Payroll	278,000	261,255	278,000	328,000	328,000
53020	Legal Services	43,000	23,920	35,000	35,000	35,000
53100	Offical and Administrative Services	0	0	0	0	28,000
53200	Professional/Educational Training	15,000	5,948	15,000	10,000	10,000
53300	Professional/Tech Services	147,000	208,962	170,000	170,000	170,000
53520	Other Technical Services	147,000	134,285	185,000	160,000	160,000
55400	Advertising	7,000	958	4,000	2,000	2,000
56120	Office Operating Expenditures	10,000	3,308	10,000	6,000	6,000
56300	Other Supplies	5,500	3,877	5,500	5,500	5,500
57300	Equipment	25,000	13,416	25,000	25,000	25,000
57330	Furniture & Fixtures	6,000	3,326	10,000	10,000	10,000
58100	Dues & Fees	17,000	12,730	17,000	17,000	17,000
	Total	700,500	671,985	754,500	768,500	796,500

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

By: Jim Rupert

- 53300 Novus Remediation Work, Nathan Jacobsen (engineering and design service), NE Aquatics (lake consultant), Zoom (3 accounts), Adobe, First Advantage (mandatory drug testing for CDL), Aptitiv (website), Solitude (lake treatment), Phoenix Labs (water sample testing)
- 53520 Novus Monthly Fee, Software Contracts, MS licenses, Everbridge, Viewpoint (building dept. dog licenses, dump permits), Vision, Tyler Technologies
- 56120 Paper, office supplies
- 56300 Employee Appreciation Events, shirts, wreaths, Holiday lights, and other items that fit this category
- 57300 Computer Replacements, Printers
- Payroll increase of \$50,000 due to increase in wages for administration staff
- Professional/Educational Training reduction of \$5,000 due to a reduced need in the previously allocated amount of money
- Other Technical Services reduction of \$25,000 due to cyber security remediation being completed
- Advertising reduction of \$2,000 due to using online advertising
- Office Operating Expenditures reduction of \$4,000 due to supplies expenses being moved to departments' budgets

BOLTON BUDGET WORKSHOP FINANCE COMMITTEE **NO. 2**

Code 4:115	FINANCE COMMITTEE		Unaudited	Approp. for	Request	Proposed
Accounting Codes	Category	Adopted Expenditures 2023-2024	Actual Expenditures 2023-2024	this year 2024-2025	for 2025-2026	by Selectmen 2025-2026
51610	Payroll	1,800	1,450	2,000	2,300	2,300
55400	Advertising	150	0	200	200	200
56120	Office Operating Expenditures	500	171	500	500	500
	Total	2,450	1,621	2,700	3,000	3,000

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

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

By: Ross Lally

Signature(s):

Ross Lally

BOLTON BUDGET WORKSHOP

AUDITING SERVICES

NO. 4

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

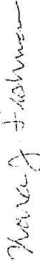
BOLTON BUDGET WORKSHOP ASSESSOR NO. 5

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

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

By: Kara Fishman

Signature(s):



Acct No.

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

53200 1,360 \$600 per person for Assessor's School; Fall & Spring CAAO meetings for 2 people at \$40 per person per event
 \$700 estimated cost for an IAAO course held in CT for assessor; \$400 for additional course cost for assistant (e.g., spring road show or NPAAO annual conference); \$50
 1,550 cost for BAA member to attend seminar; \$200 per person for additional seminars & 2,910 No increase

55400 300 PP legal ad Hartford Courant - est.
 280 BAA legal ads Hartford Courant - 2 @ \$140
 580 Increase based on amount paid for ads in past 6 months

55500 1,516 Printing and binding of Grand List & MYS books; Printing and mailing declarations & increase notices. Based on quote from QDS. Decrease from prior year.

56120 2,250 Motor Vehicle Pricing and Pricing Books. CAAO and CT DMV are working primarily with Price Digests for MSRP pricing. There will be no more pricing books. I am unsure of the cost for the coming year since there is a mix of JD Powers and Price Digests for the current fiscal year. The cost is not expected to be higher than this amount.
 1251 Other office supplies
 3,501 No change

58100 No change

BOLTON BUDGET WORKSHOP

TAX COLLECTOR

NO. 6

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

LORI BUSHNELL

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

By: Lori Bushnell

- Line Item Explanation/Discription
- 51610-Payroll FTE=1, increase in salary of 4,361
- 51620-Other Payroll Internship money, goal is to have an intern to help in the office, same amount as last year
- 53200-Professional E Attend Conference in March, meetings and classes as needed, increase for this is \$250.00
- 55400-Advertising Legal notices, same amount as last year
- 55500-Printing & Binr Costs of billing and mailing tax bills for July, Jan and one extra if needed, increase of \$4,700
- 56120-Office Operati Office supplies- cost of supplies, increase \$150
- 58100-Dues & Fees Membership to various organizations, increase \$15.00

BOLTON BUDGET WORKSHOP

TOWN CLERK

NO. 9

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

51610 payroll increased due to Longevity and scheduled raises

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

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

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

By: Elizabeth Waters

BOLTON BUDGET WORKSHOP

BUILDING AND LAND USE

NO. 10

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

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

By: Rich McKinnon

BOLTON BUDGET WORKSHOP

PLANNING & ZONING

NO. 11

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

Signature:
Chairman Tom Manning & Patrice Carson

BOLTON BUDGET WORKSHOP

ZONING BOARD OF APPEALS

NO. 12

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

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

By: Morris Silverstein

BOLTON BUDGET WORKSHOP

INSURANCE

NO. 13

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

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

By: Jim Rupert

Signature(s):

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

BOLTON BUDGET WORKSHOP

PROBATE COURT

NO. 14

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

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

By: Jim Rupert

Signature(s):

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

BOLTON BUDGET WORKSHOP

INLAND WETLANDS COMMISSION

NO. 15

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

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

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

By: Ross Lally

Signature(s):

Ross Lally

BOLTON BUDGET WORKSHOP

ECONOMIC DEVELOPMENT

No. 16

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

BOLTON BUDGET WORKSHOP

ELECTIONS

NO. 17

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

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

51610- Payroll reduced due to reduction in primaries

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

By: Ross Lally
Sandra Pierog

BOLTON BUDGET WORKSHOP

POLICE PROTECTION

NO. 19

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

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

By: Jim Rupert

BOLTON BUDGET WORKSHOP

FIRE COMMISSION

NO. 20

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

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

By:

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

BOLTON BUDGET WORKSHOP

FIRE MARSHAL

NO. 22

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

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

BOLTON BUDGET WORKSHOP

EMERGENCY MANAGEMENT

NO. 23

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

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

By: Jim Rupert

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

BOLTON BUDGET WORKSHOP HIGHWAY DEPARTMENT NO. 24

Code 4303	HIGHWAY DEPARTMENT	Unaudited Actual Expenditures 2023-2024	Adopted Expenditures 2024-2025	Request for 2025-2026
Accounting Codes	Category	2023-2024	2024-2025	2025-2026
51610	Payroll	357,637	375,916	388,041
51620	Other Payroll	3,000	10,000	3,000
51630	Overtime	64,930	64,930	64,930
53200	Professional Educational Training	500	7,000	1,500
54300	Repairs & Maintenance Services	44,000	44,000	35,000
54304	Tree Trimming	40,000	33,000	33,000
54305	Road Sweeping	5,000	5,000	5,000
54306	Catch Basin Cleaning	14,000	14,000	14,000
54411	Waste Water Removal	6,000	6,000	6,000
55010	Shared Services	300	0	0
56010	Supplies	400	400	400
56100	Repairs & Maintenance Supplies	31,500	31,500	40,500
56260	Diesel Fuel & Gasoline	74,000	55,721	57,721
56910	Sand & Salt	84,000	84,000	74,000
56930	Uniforms & Supplies	4,300	4,300	4,300
57300	Equipment	3,000	3,000	6,500
57500	Road Repairs	335,000	335,000	339,875
58100	Due & Fees	200	200	200
	Total	1,067,767	1,073,967	1,073,967

5 FTE's

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

By: AJ Golden

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

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

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

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

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

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

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

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

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

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

BOLTON BUDGET WORKSHOP

TOWN BUILDING OPERATIONS

No. 26

4399		TOWN BUILDING OPERATIONS				
Accounting Codes	Category	Adopted Expenditures 2023-2024	Unaudited Actual Expenditures 2023-2024	Adopted Expenditures 2024-2025	Request for 2025-2026	Proposed by Selectmen 2025-2026
51610	Payroll	415,326	403,436	428,714	439,879	439,879
51620	Other Payroll	35,570	26,573	30,426	32,765	32,765
51630	Overtime	40,005	21,257	40,455	41,837	41,837
52200	Professional Educational Training	1,750	705	1,500	1,500	1,500
54300	Repairs & Maintenance Services	73,400	104,964	74,100	75,575	75,575
55300	Communications	27,800	32,381	32,600	40,185	40,185
55301	Postage	6,000	6,491	7,000	9,000	9,000
56100	Repairs & Maintenance Supplies	59,075	49,991	56,250	61,500	61,500
56210	Heating Fuel	69,250	51,427	56,720	53,720	53,720
56220	Electricity	81,205	70,073	81,205	91,845	91,845
56900	Medical Expenses	730	139	730	730	730
56930	Uniforms & Supplies	4,108	3,227	4,108	4,983	4,983
57300	Equipment	12,000	6,613	12,000	12,000	12,000
58100	Dues & Fees	500	360	500	500	500
	Total	826,719	777,637	826,308	866,019	866,019

Line Item	Explanation/Description
51610-Payroll	FTE=6
51620-Other Payroll	Seasonal workers=4
51630-Overtime	Self explanatory
52200-Professional Educational Training	Asbestos training, conferences, etc. Stay the same
54300-Repairs & Maintenance Services	Work by outside vendors, work that can not be done by town staff. Amount increase of 1,475dollars
55300-Communications	Cellphones, Telephones, etc. Increase of 7,585
55301-Postage	Self explanatory, increase of 2,000
56100-Repairs & Maintenance Supplies	Work by our staff, amount increase of 5250 dollars
56210-Heating Fuel	Self Explanatory, decrease of 3,000
56220-Electricity	Self Explanatory, Increase of 10,640
56900-Medical Expenses	First aid supplies for both the shop and Indian Notch
56930-Uniforms & Supplies	Self Explanatory, increase of 875
57300-Equipment	Lawn mowers, etc. Same amount as last years
57330-Furniture & Fixtures	No Money in this request
58100-Dues & Fees	Fees and Dues to organizations, amount is the same as last years

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

By: John Butymovich

John Butymovich

BOLTON BUDGET WORKSHOP

PUBLIC HEALTH

No. 27

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

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

By: Carrie Concatelli

Signature(s): *Carrie Concatelli*

55010 - Other Contracts (EHD) contribution.

55010 increased because EHD letter for town contribution stated an increase

BOLTON BUDGET WORKSHOP

VETERANS' SERVICES

No. 28

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

BOLTON BUDGET WORKSHOP

SENIOR & SOCIAL SERVICES

No. 29

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

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

By: Carrie Concatelli

Signature(s): *Carrie Concatelli*

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

BOLTON BUDGET WORKSHOP

RECREATION

No. 31

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

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

By: Stephanie Crane

Signature(s): *Stephanie Crane*

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

*

BOLTON BUDGET WORKSHOP

CONSERVATION COMMISSION

No. 32

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

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

By: Peter Van Dine



Signature(s):

BOLTON BUDGET WORKSHOP

RECREATION

No. 31

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

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

By: Stephanie Crane

Signature(s): *Stephanie Crane*

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

*

BOLTON BUDGET WORKSHOP

CAPITAL RESERVE

NO. 55

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

BOLTON BUDGET WORKSHOP

NO. 56

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

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

By: Jim Rupert

Signature(s):

BOLTON BUDGET WORKSHOP

BOND & NOTE EXPENDITURES

NO. 59

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

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

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

By: Jill Collins

Signature(s):

BOLTON BUDGET WORKSHOP

INTEREST - LONG TERM DEBT

NO. 67

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

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

By: Jill Collins

Signature(s):

BOLTON BUDGET WORKSHOP

Transfer Out

No. 70

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

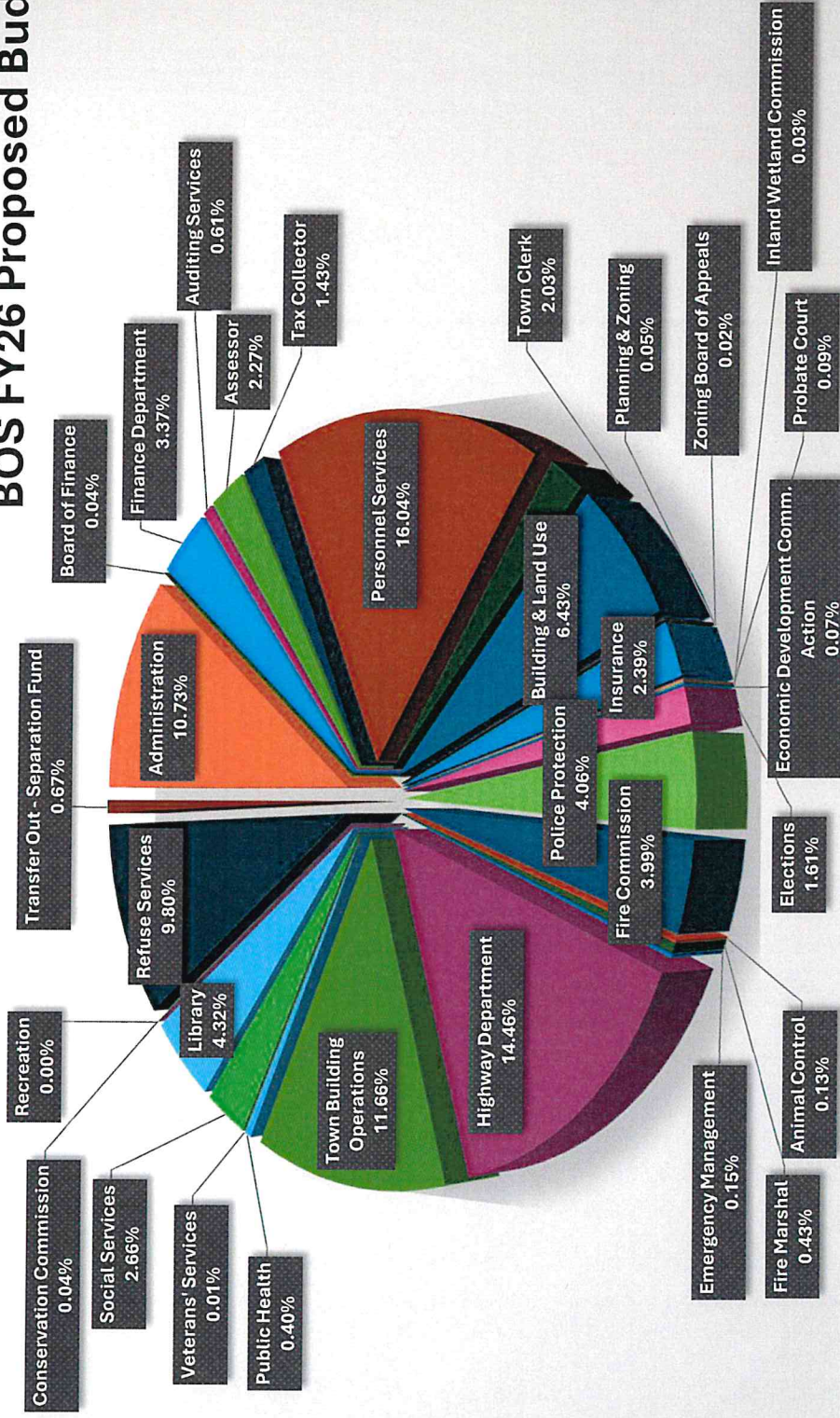
Town Capital Improvement Plan (CIP) FY2026 - FY2030

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/attachedments	\$ -	\$ -	\$ 74,000.00	\$ -	\$ -	\$ -	\$ 74,000.00
3 Buildings & Grounds Pickup Truck	\$ -	\$ -	\$ 73,000.00	\$ -	\$ -	\$ -	\$ 73,000.00
4 Buildings & Grounds Scag Mowers Replacement	\$ 2,401.00	\$ -	\$ 18,000.00	\$ -	\$ 18,000.00	\$ -	\$ 38,401.00
5 Firehouse Air Conditioner Replacements	\$ -	\$ -	\$ 38,124.00	\$ -	\$ -	\$ -	\$ 38,124.00
6 Firehouse roof	\$ -	\$ 38,000.00	\$ -	\$ -	\$ -	\$ -	\$ 38,000.00
7 Fire Commission Strategic Plan	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
8 Firehouse - Hydraulic Cutters, spreaders, Rams & Resqlack	\$ -	\$ 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 Library Air Filtration System	\$ -	\$ -	\$ -	\$ 18,000.00	\$ -	\$ 23,000.00	\$ 23,000.00
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	\$ -	\$ 47,000.00	\$ -	\$ -	\$ -	\$ -	\$ 47,000.00
31 Town Hall Exterior Painting	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -	\$ -	\$ 22,000.00
32 Town Hall Air Handlers	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00
33 Town Hall Facility Expansion	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00	\$ -	\$ 22,000.00
34 NRMCM South Wing Boiler	\$ 148,896.92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,896.92
35 NRMCM Demolition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
36 Modular Office	\$ 262,731.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,731.50
37 Town Wide Facility Study	\$ 13,184.44	\$ 53,000.00	\$ 44,000.00	\$ -	\$ -	\$ -	\$ 110,184.44
38 Bolton Heritage Trail Grant	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
39 Lyman Road Bridge Engineering & Bldg Doc.	\$ 150,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
40 Lyman Road Bridge Construction	\$ 170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000.00
41 Planning & Implementing Impr. To town Fac., Infas & Oper.	\$ 55,000.00	\$ 170,000.00	\$ 170,000.00	\$ -	\$ -	\$ -	\$ 340,000.00
42 Trooper's Building Exterior Painting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Town Highway Salt Garage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
44 Heritage Farm Pavilion	\$ -	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ 450,000.00
45 Renovations for Rooms A and B	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00
	\$ -	\$ -	\$ -	\$ -	\$ 450,000.00	\$ -	\$ 450,000.00
Town Subtotal	\$ -	\$ 626,700.00	\$ 1,003,404.00	\$ 855,600.00	\$ 870,600.00	\$ 334,600.00	\$ 5,128,382.27

Town of Bolton Board of Selectman

2025-2026 Town Budget

BOS FY26 Proposed Budget



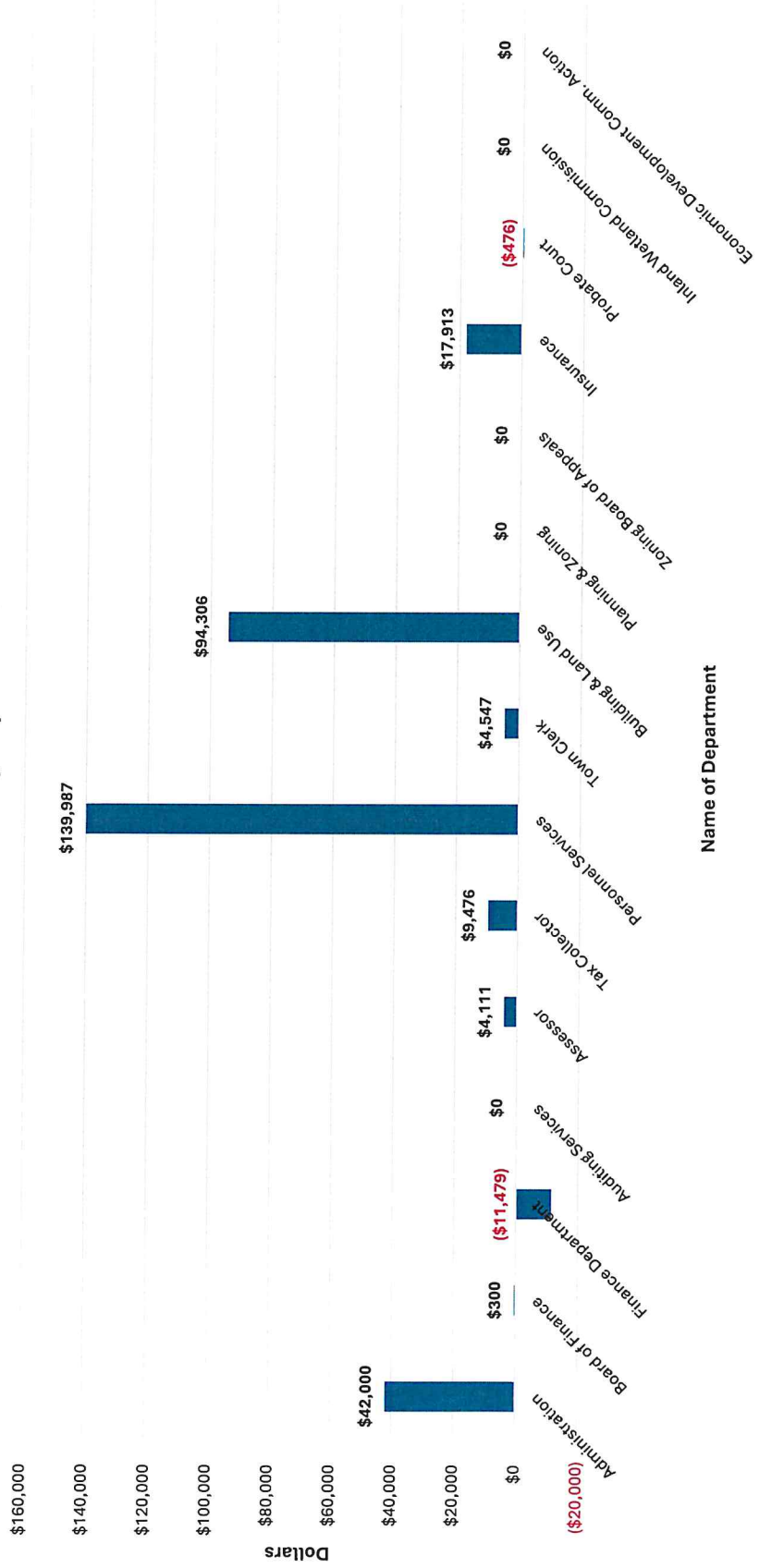
FY26 Proposed Expenditures:

\$7,426,162

4.92% Increase from FY25

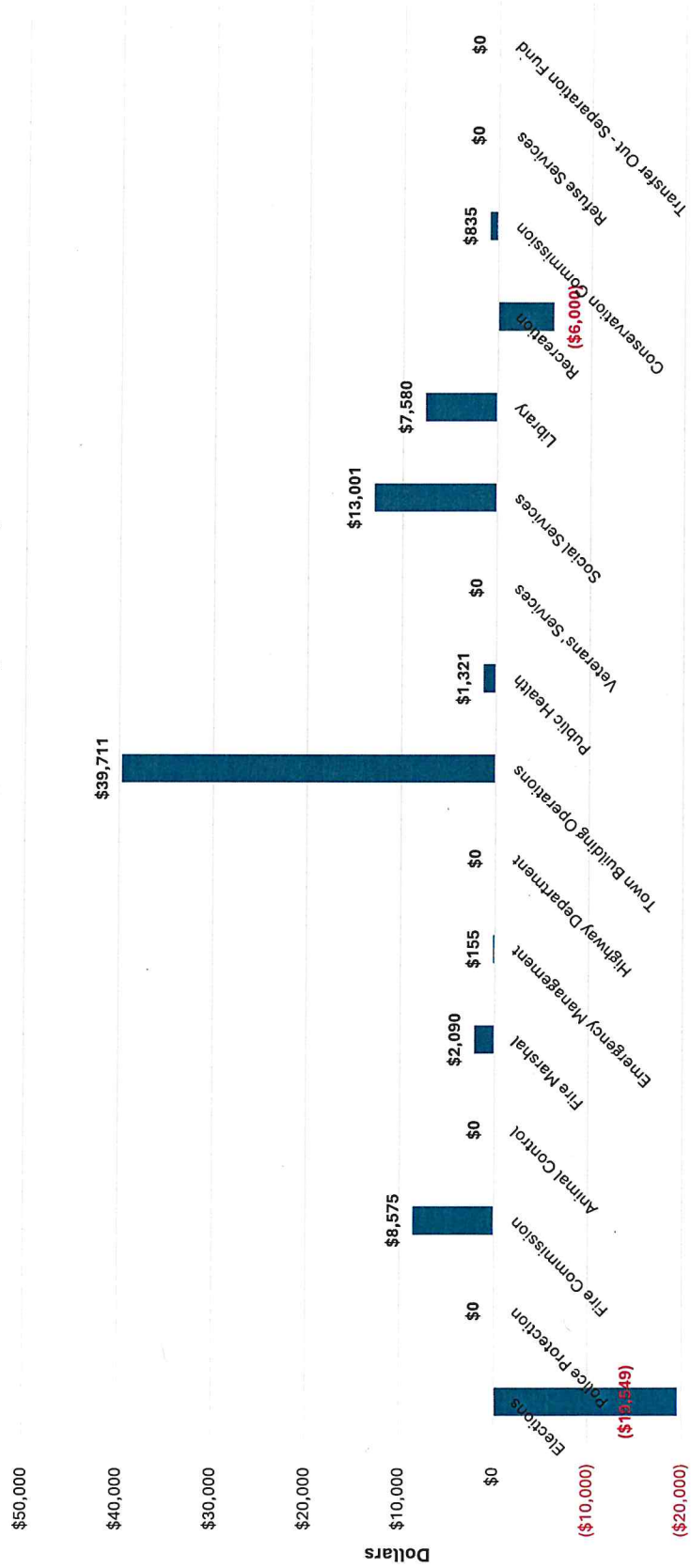
FY26 Change by Town Department

FY26 Increase By Department



FY26 Change by Town Department (continued)

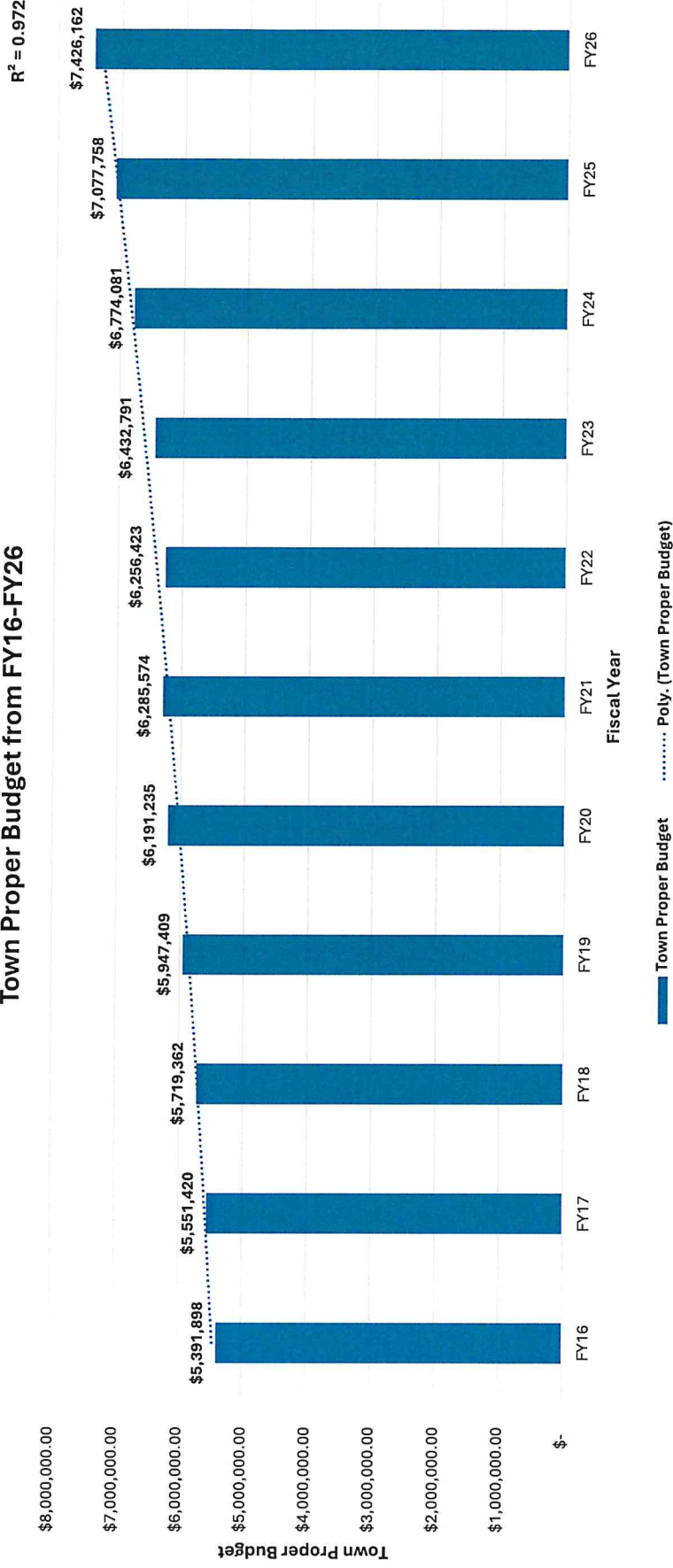
FY26 Increase By Department (Continued)



Name of Department

Town Proper Budget Since FY16

Town Proper Budget from FY16-FY26

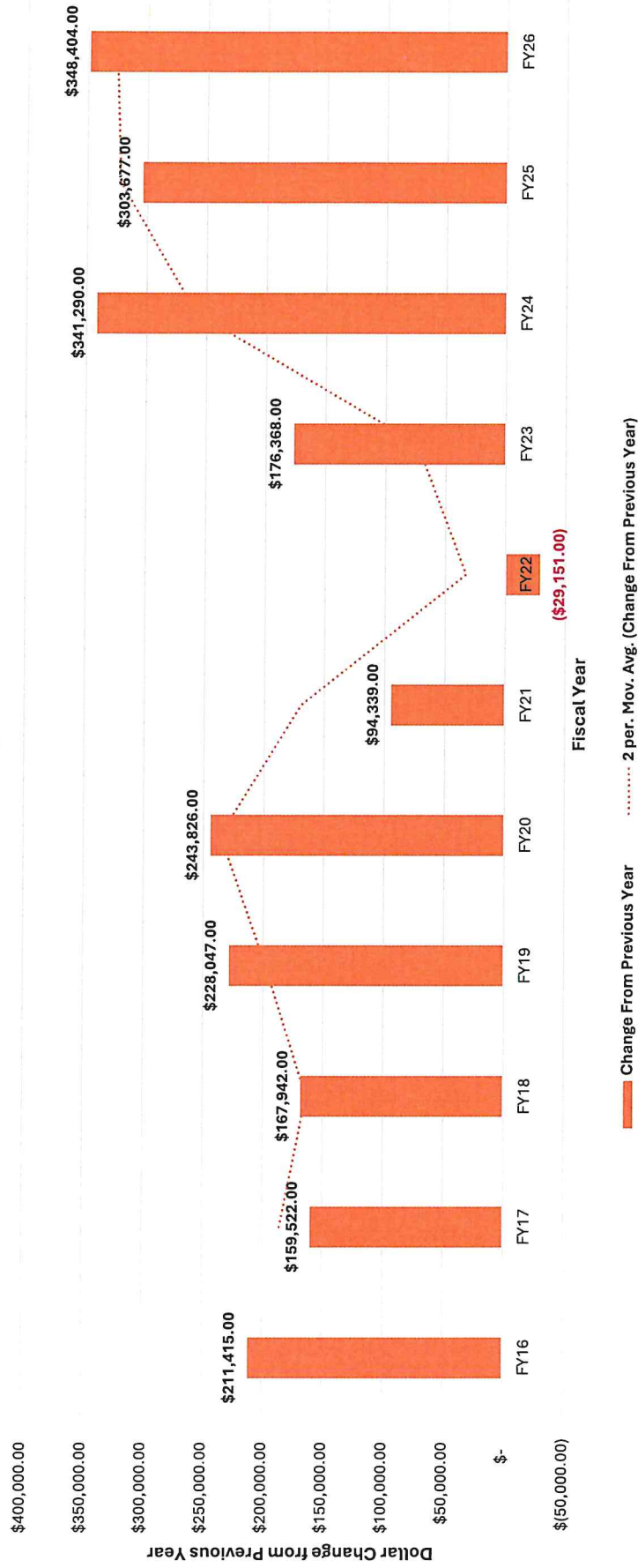


*Polynomial trendline best matches the trend of this data (as displayed by the r-squared value)

** R^2 is a measure of how well the selected trendline fits the budget data set, the closer the value is to 1.0 the better the trendline fits the data

Town Budget Differences Since FY16

Town Proper Budget Change From Previous Year



*2 per. Moving Average means that each trendline point is found from the average of the current and previous data point
 **For Example, the FY16 column indicates the difference in the budgets of FY15 and FY16

Budget Change Information

Department	Change in Budget	Largest Drivers of Increase/Decrease
Administration	\$42,000	Increase due to placeholder for Selectmen payroll
Finance Committee	\$300	Increase in payroll
Finance Department	(\$11,479)	Decrease in payroll
Assessor	\$4,111	Increase in payroll
Tax Collector	\$9,476	Increase in payroll and printing/binding
Personnel Services	\$139,987	Increase in Medical, Dental, Payroll Taxes, Pension, etc.
Town Clerk	\$4,547	Increase in payroll
Building and Land Use	\$94,306	Increase in payroll. Offset by income from Town of Marlborough and RPIP grant
Insurance	\$17,913	Increase in property, liability, and cyber insurance
Probate Court	(\$476)	Cost received from Manchester Probate Court
Elections	(\$19,549)	Decrease in payroll due to no primaries being held

Budget Change Information (continued)

Department	Change in Budget	Largest Drivers of Increase/Decrease
Fire Commission	\$8,575	Increase in payroll, professional services, communications, and proficiency fund
Fire Marshal	\$2,090	Increase in payroll
Emergency Management	\$155	Increase in payroll
Town Building Operations	\$39,711	Increase in payroll, electricity, and communications
Public Health	\$1,321	Increase in other contracts
Senior and Social Services	\$13,001	Increase in payroll
Library	\$7,580	Increase in payroll
Recreation	(\$6,000)	Decrease in interagency purchased services
Conservation Commission	\$835	Increase in other professional services and payroll

Budget Change Summary

Source	Specifics
Increases in Payroll (48.51% of increase)	Salary increases (net increase) Total: \$168,996
Increases in Personnel Services (Payroll Taxes, Medical, Dental, Pension, etc.) (40.18% of increase)	Medical: \$84,722 Payroll Taxes: \$24,700 Pension: \$23,000 Dental: \$6,065 Workers Compensation: \$2,000 Admin. Fees: -\$500 Total: \$139,987
Increases in Maintenance, Operation, and Supplies (10.64% of increase)	Repairs/Maintenance, Electricity, Sand/Salt, Heating/Fuel, Equipment, Dues/Fees, Postage, Printing, Proficiency Fund (net increase) Total: \$37,073
Increase in Insurance (5.14% of increase)	Property and Liability and Cyber Liability Insurance Total: \$17,913
Reductions (-4.47% of increase)	Reductions in: Rec, Probate, Services/Contracts Total: -\$15,565

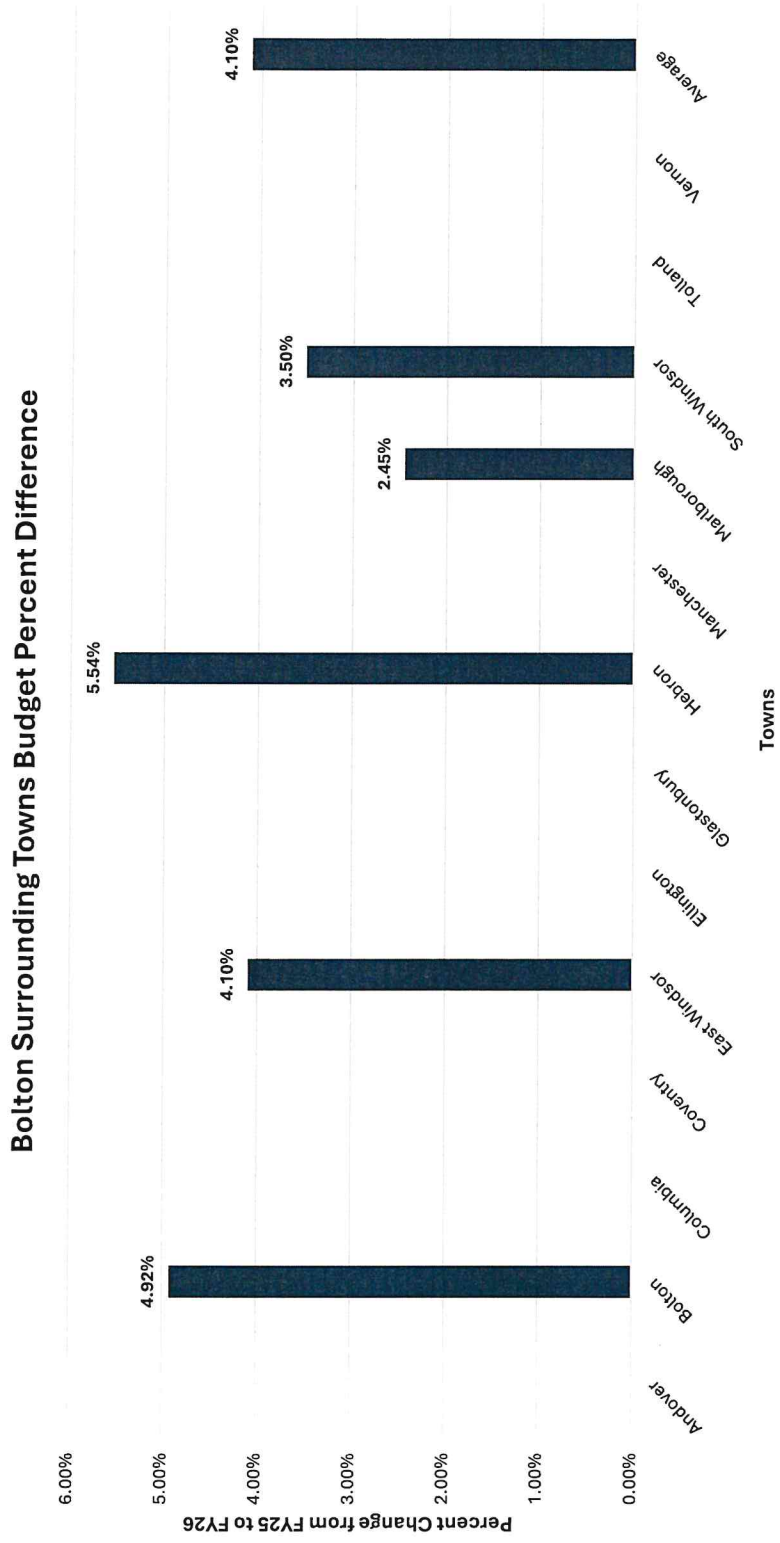
Impact of Inflation

- Since July 2020, BOS budgets have not kept up with inflation
 - \$1 in July 2020 has the same purchasing power as \$1.23 today.
 - From July 2020 to Jan. 2025, inflation has risen ~23%, BOS budgets have increased ~20.64% in the same period.
- If the FY25 and FY26 (proposed) budgets had kept up with inflation since July 2020:
 - FY25 budget would be, approximately \$7,605,544.54, approximately \$527,786.54 or 7.46% more than the actual FY25 budget.
 - FY26 proposed budget would be, \$7,731,356.02 approximately \$305,194.02 or 4.11% more than the FY26 proposed budget.
- **Consumer Price Index Calculator:**
 - FY21 budget of \$6,285,574 has the same purchasing power as \$7,630,477.87 in FY25, approximately \$552,719.87 or 7.81% more than the FY25 budget.
 - FY21 budget of \$6,285,574 has the same purchasing power as \$7,706,433.31 in FY26, approximately \$280,271.31 or 3.77% more than the FY26 budget proposal.

Surrounding Town Budgets

Town	FY26 Budget	Percent Increase
Andover	\$	%
Bolton	\$7,426,162	4.92%
Columbia	\$	%
Coventry	\$	%
East Windsor	\$	%
Ellington	\$16,255,823 (apprx.)	3.54%
Glastonbury	\$	%
Hebron	\$10,180,907	5.54%
Manchester	\$	%
Marlborough	\$6,390,356	2.45%
South Windsor	Publishable on 3/17/25	3.50%
Tolland	\$	%
Vernon	\$	%
Average:	\$	%

Surrounding Towns' Budget Percent Change



Projected Revenues

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

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

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 operate 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.
Total	\$626,700	

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

Board of Selectmen's Goals

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