

# Town of Bolton



# Board of Selectmen

2025-2026 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

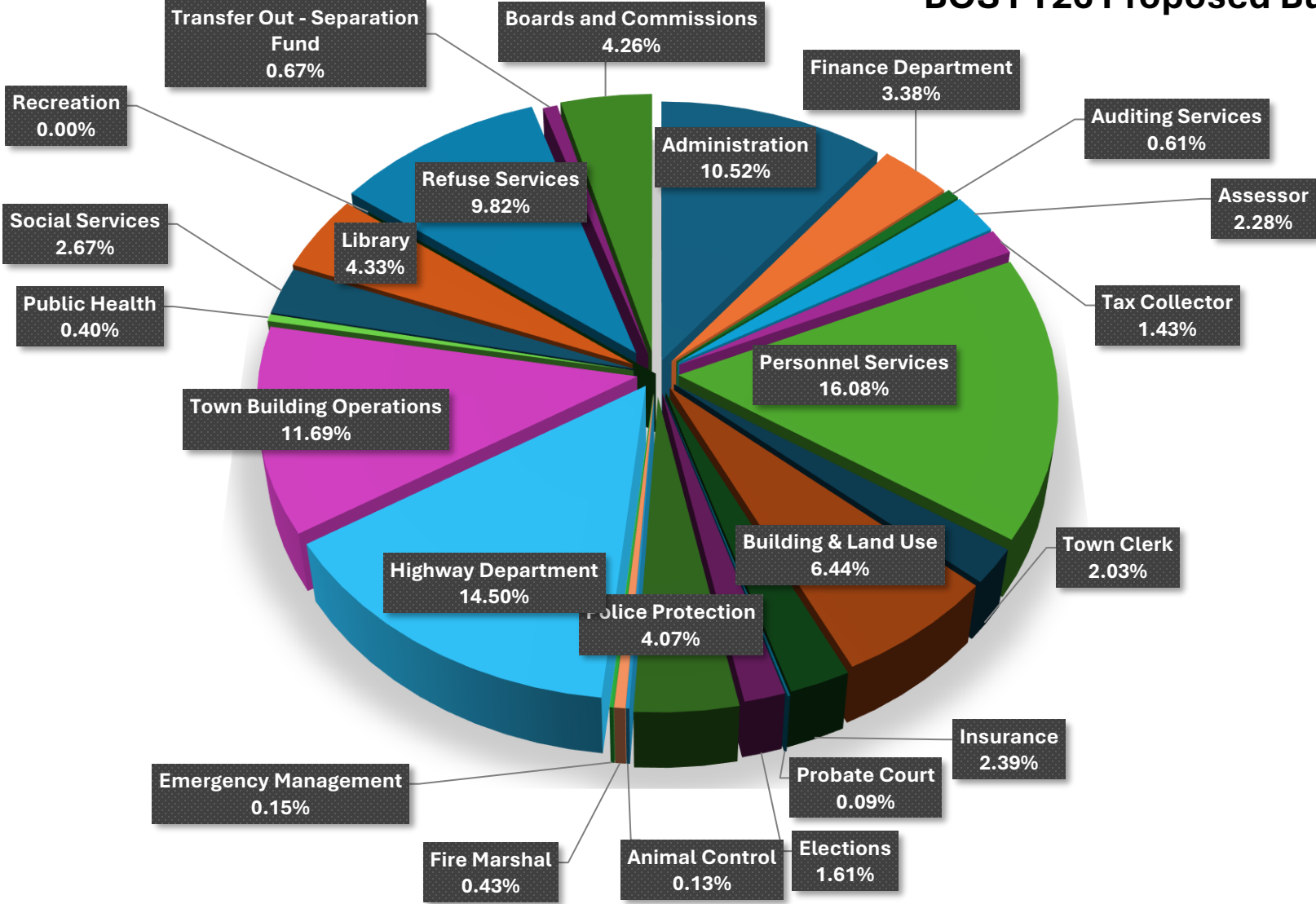
## **Economic Development:**

- 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

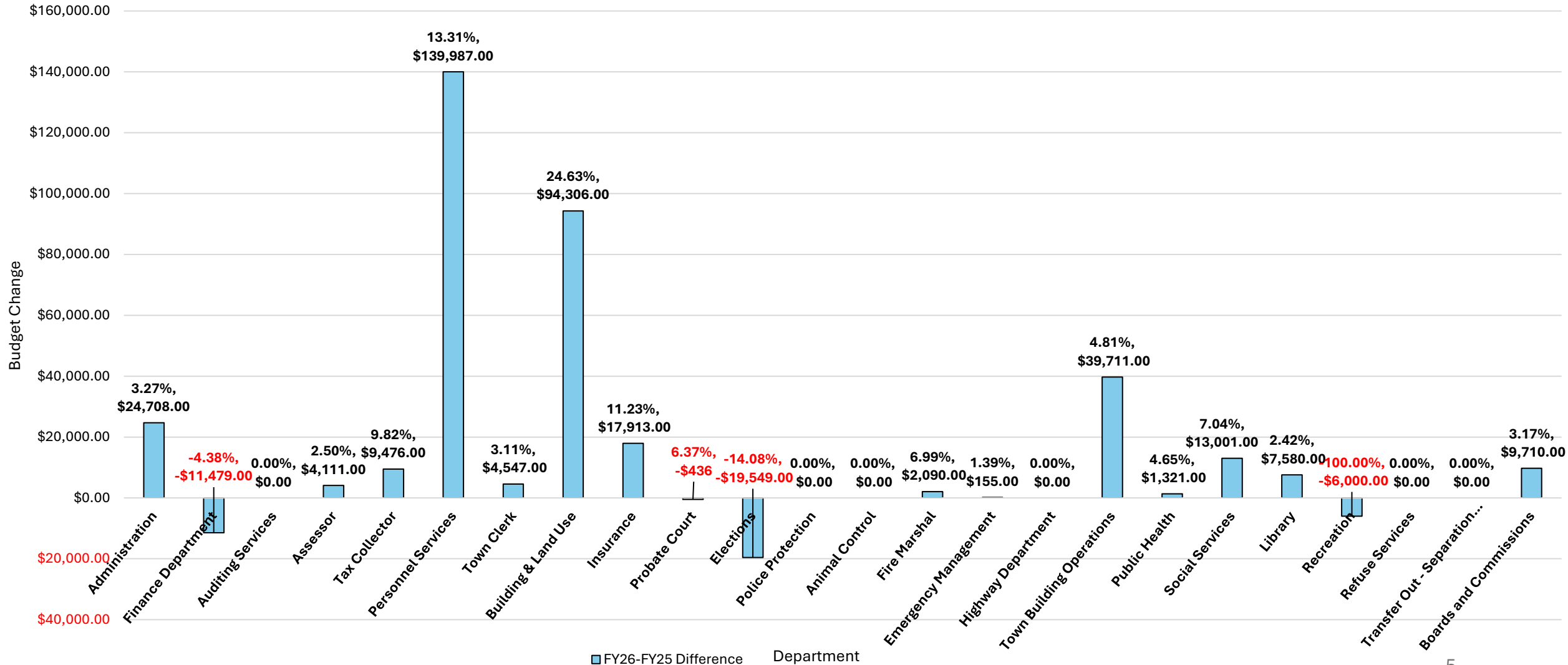
# BOS FY26 Proposed Budget



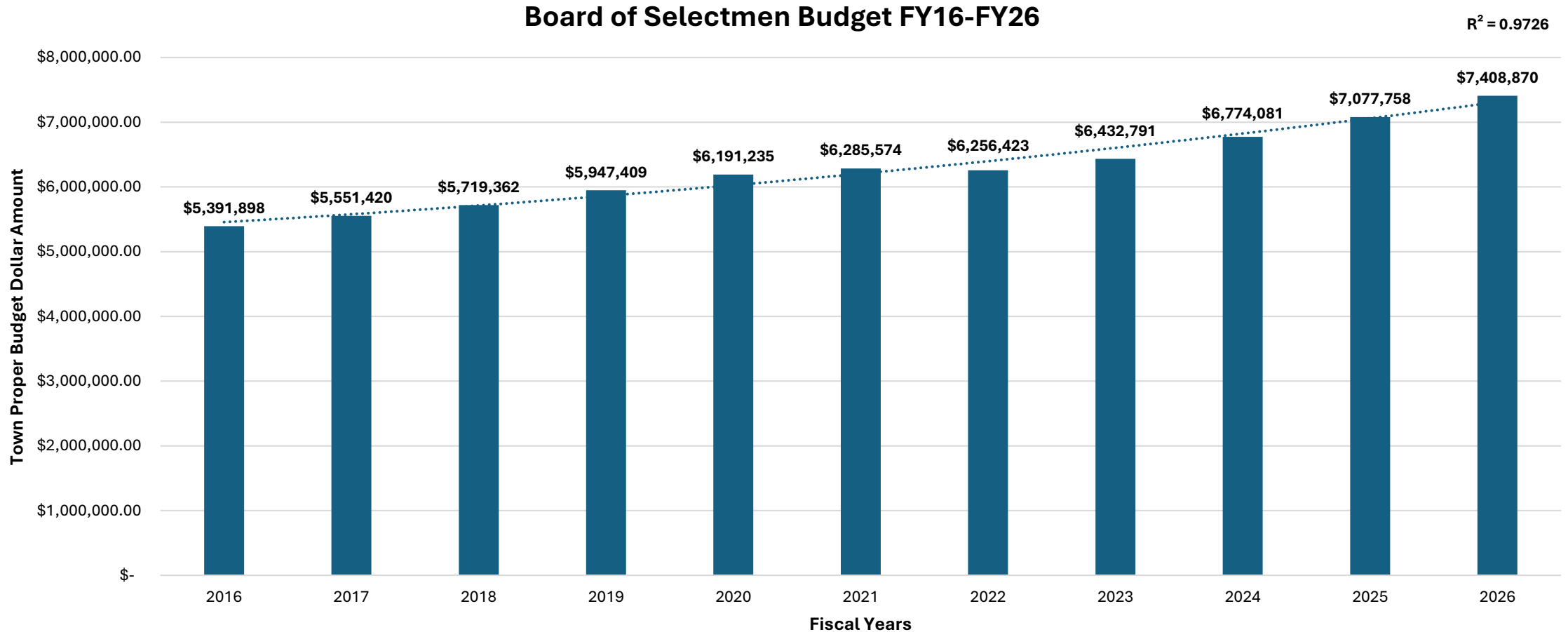
FY26 Proposed Expenditures:  
**\$7,408,870**  
4.68% Increase from FY25

# FY26 Change by Town Department

## BOS FY26 Budget Change by Department



# Board of Selectmen Budget Since FY16



\*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

# Budget Change Information Sorted by Department and Increase Amount

Department	Dollar Increase	Percentage Increase	Description
Personnel Services	\$139,987	13.31%	Increase in Medical, Dental, Payroll Taxes, Pension, etc.
Building and Land Use	\$94,306	24.63%	Increase in payroll. Offset by income from Town of Marlborough and RPIP grant
Town Building Operations	\$39,711	4.81%	Increase in payroll, electricity, and communications
Administration	\$24,708	3.27%	Increase due to placeholder for Selectmen payroll
Insurance	\$17,913	11.23%	Increase in property, liability, and cyber insurance
Senior and Social Services	\$13,001	7.04%	Increase in payroll
Tax Collector	\$9,476	9.28%	Increase in payroll and printing/binding
Fire Commission	\$8,575	2.98%	Increase in payroll, professional services, communications, and proficiency fund
Library	\$7,580	2.42%	Increase in payroll
Town Clerk	\$4,547	3.11%	Increase in payroll
Assessor	\$4,111	2.50%	Increase in payroll
Fire Marshal	\$2,090	6.99%	Increase in payroll
Public Health	\$1,321	4.65%	Increase in other contracts
Conservation Commission	\$835	36.23%	Increase in other professional services and payroll

**The following departments/commissions saw no budget increase:** 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)	-14.08%	Decrease in payroll due to no primaries being held
Finance Department	(\$11,479)	-4.38%	Decrease in payroll
Recreation	(\$6,000)	-100%	Decrease in interagency purchased services
Probate Court	(\$476)	-6.37%	Cost received from Manchester Probate Court
<b>Net Total Increase</b>	<b>\$331,112</b>	<b>4.68%</b>	

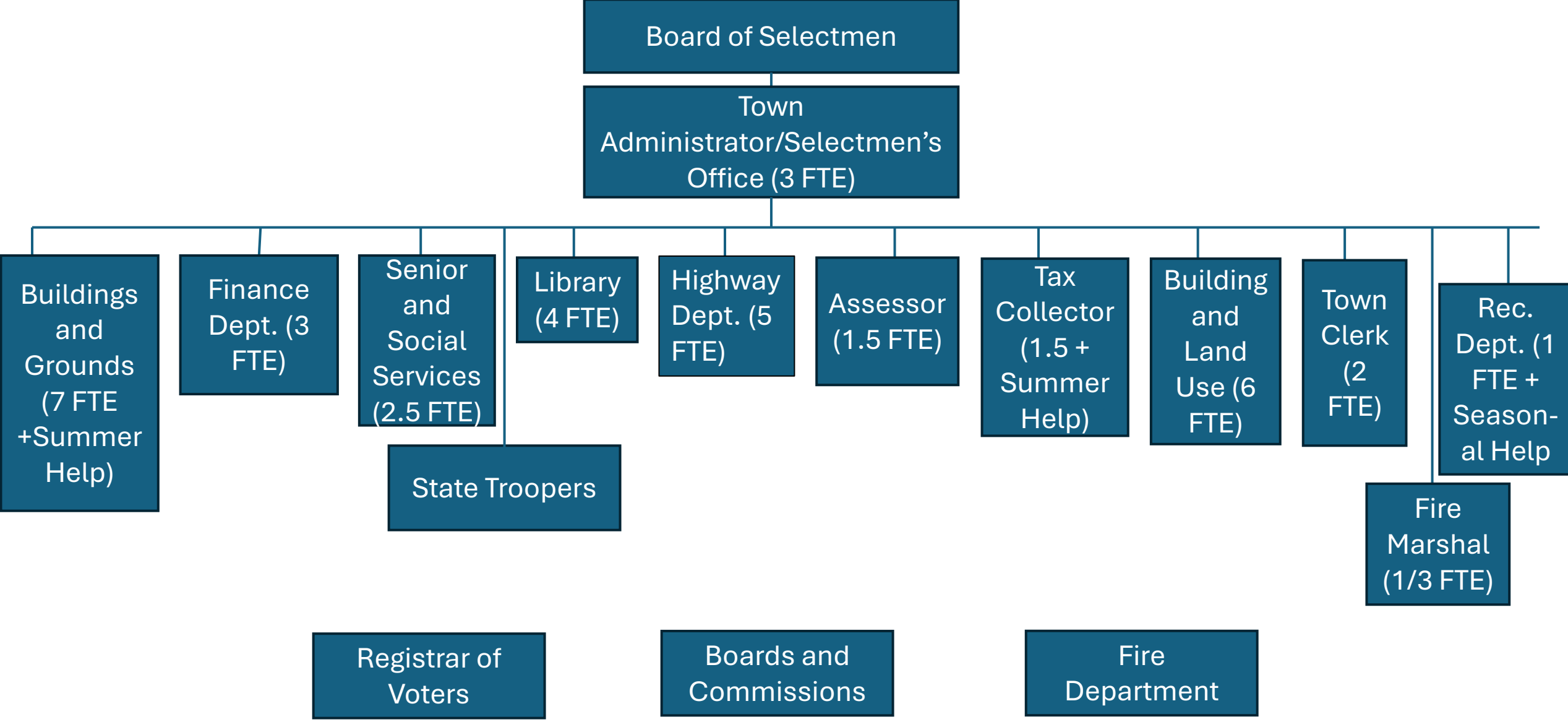
\*Percentage change calculated from FY25 allocation to FY26 BOS Revised



# Biggest Drivers of Budget Increases/Decreases

Source	Specifics
Increases in Payroll (48.51% of increase)	Salary increases (net increase) <b>Total: \$168,996</b>
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 <b>Total: \$139,987</b>
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) <b>Total: \$37,073</b>
Increase in Insurance (5.14% of increase)	Property and Liability and Cyber Liability Insurance <b>Total: \$17,913</b>
Reductions (-4.47% of increase)	Reductions in: Rec, Probate, Services/Contracts <b>Total: -\$15,565</b>

# 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	\$19,638,553
Motor Vehicle and Supplemental Motor Vehicle	\$1,820,411
Prior Year's Taxes	\$85,000
Interest and Fees on Property Tax	\$65,000
Other Town Revenue*	\$2,905,842
State and Federal Grants	\$2,749,304
<b>Total</b>	<b>\$27,264,110</b>

**\*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.
<b>BOS Total</b>	<b>\$626,700</b>	

# 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
<b>BOE Total</b>	<b>\$492,000</b>	
<b>BOE/BOS Total</b>	<b>\$1,118,700</b>	
<b>Past Projection Reallocation</b>	<b>(\$49,684)</b>	
<b>Grand Total</b>	<b>\$1,069,016</b>	