

2025 vs. 2026 DPW Operating Budget at-a-glance

Item	2025 Budget	2026 Select Board	2026 vs Default
Cemetery	\$178,953	\$210,450	\$28,897
Highway/Admin	\$3,668,875	\$3,803,914	\$75,031
Fleet Maint.	\$720,676	\$760,167	\$26,280
Solid Waste	\$1,593,798	\$1,740,874	\$113,500
Total	\$6,162,302	\$6,515,405	\$243,708
Revenue (proj.)*	(\$232,500)	(\$269,650)	-

*Does not include Highway Block Grant Revenue of \$455,000 to offset CIP

Major 2026 Cost Drivers

Operating Budget

Line item/category	Adj. from 2025
Wages at OT (10.5 FTE Nonunion)	\$131k
Solid Waste Tipping Fees, contract incr.	\$60k
Recycling	\$42k
Household Hazardous Waste	\$25k
Cemetery Equipment – zero turn mower	\$16k
Salt (State contract incr)	\$12k
Facility Maintenance (5 yr fuel tank inspections)	\$11k
Tires	\$10k
Gas & Diesel	(\$30k reduction)
Fleet tools	(\$4k reduction)
Solid Waste Consulting (rem. EPA Title V permit)	(\$1k reduction)

2026 CIP Overview

○ Vehicles & Equipment

- 2025 as proposed: \$ 915,000
- 2025 as voted: \$ 0
- 2026 proposed: \$ 915,000
 - **Deferred items:** 2004 Tractor and Rolloff Trailer, 2012 Curbside Truck, 2015 F550 Dump Truck, 2006 Message Trailer, 2007 Equipment Trailer

○ Projects and Road Plan

- 2025 as proposed*: \$ 1,830,000 (net)
- 2025 as voted: \$ 1,150,000
- 2026 proposed: \$ 2,000,000
 - *Critical Culvert Montelona project had offsetting revenue

2026 CIP Equipment



2004 Rolloff Truck and Trailer

2026 CIP Equipment

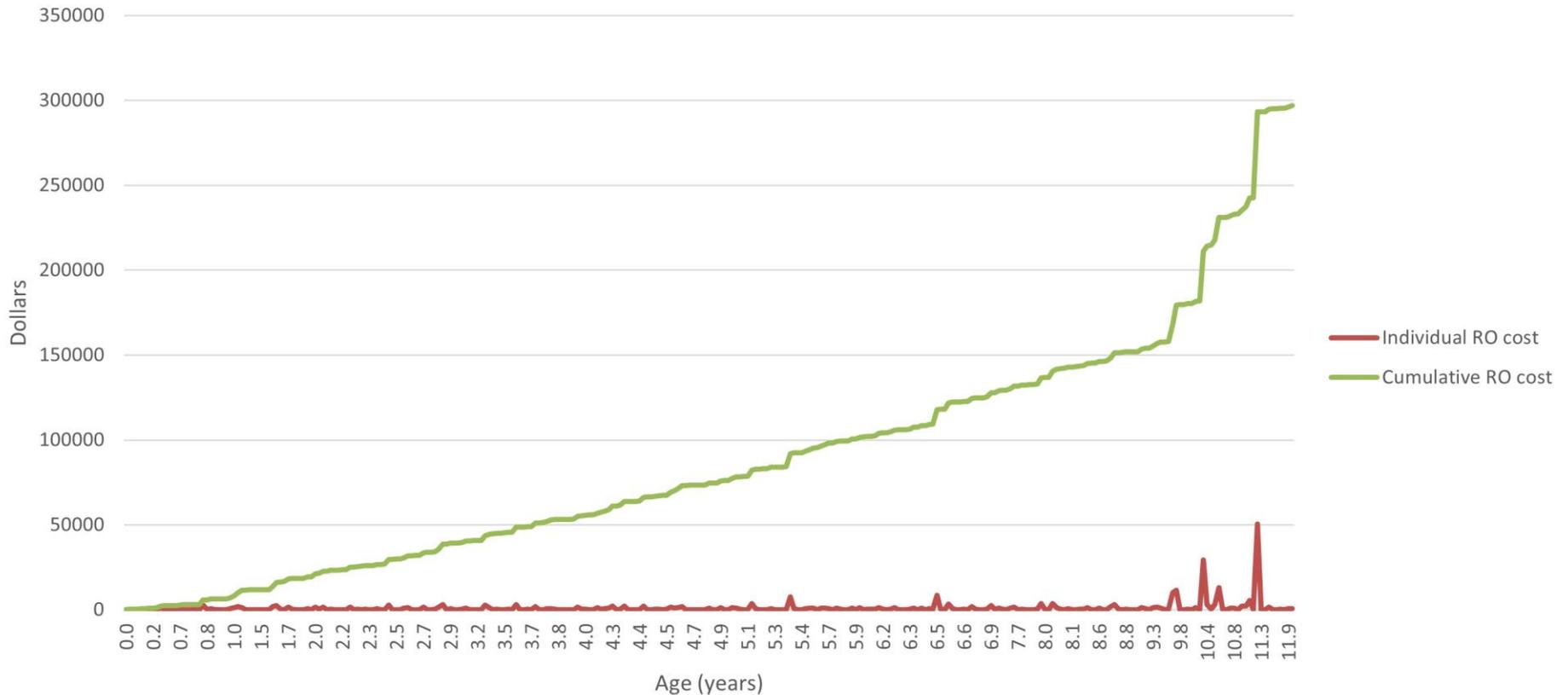


2012 Curbside packer truck 375



2026 CIP Equipment

Cost of Maintenance vs age
Truck 375



2026 CIP Equipment



2015 F550 Dump/plow truck

2026 CIP Equipment



2026 CIP Equipment



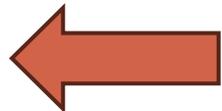
Sample 2026 Road Plan Level Funding Option

Road Name	From Intersection	To Intersection	Treatment Plan	Area (Square Yds)	Total cost	
Ivy Street	Heald	End	Reclaim - Hybrid urban	1,923	\$ 124,000	
Wall Street	Ivy	End	Reclaim - Hybrid urban	1,073	\$ 69,000	
Heald	Laurel	St As	Reclaim - Hybrid urban	1,000	\$ 65,000	
Desaulnier	Mast	College	Reclaim - Hybrid urban	3,333	\$ 215,000	
Paige Hill	Locust	Rte 13	1.5" main rd overlay rural	29,912	\$ 276,000	
Tibbetts	Acorn	Black Brook	1.5" main rd overlay rural	30,563	\$ 282,000	
East Dunbarton Rd	Dunbarton T/L	Montelona	1.5" main rd overlay rural	18,461	\$ 171,000	
Ashlar Drive and Circle	Pineridge	Knollcrest	1.5" nbhd overlay rural	4,397	\$ 41,000	
Highland	Ashlar	Pineridge	1.5" nbhd overlay rural	1,622	\$ 15,000	
Bailey	Ashlar	End	1.5" nbhd overlay rural	322	\$ 3,000	
Pineridge	Highland	Ashlar	1.5" nbhd overlay rural	1,994	\$ 19,000	
Gold Finch	Addison	Eagles Nest	1.5" nbhd overlay rural	6,419	\$ 60,000	
Mast Road	Rochambeau	Foch signal?	1.5" main rd mill and inlay	8,889	\$ 120,000	
Laurel Ave/Heald portion	College	End	1.5" top coat from 2025 reclaim	5,800	\$ 54,000	
					Target	\$ 1,500,000
					Scheduled work	\$ 1,514,000

Not incl in RSL calc

RSL (remaining service life) calculations - roadresource.org			
Treatment type	Life extension	Equiv Lane Miles Treated	Lane-mile-years added
Reclaim	25	1.04	26.0
Mill/inlay	11	1.26	13.9
Thin lift (1.5")	11	13.31	146.4
		15.6	186
			Total RSL added
			-260
			Network aging 1 year
			(74)
			Net RSL loss

Total road network approx 260 lane miles



Sample 2026 Road Plan Proposed Funding Option

Road Name	From Intersection	To Intersection	Treatment Plan	Area (Square Yds)	Total cost	
Ivy Street	Heald	End	Reclaim - Hybrid urban	1,923	\$ 124,000	
Wall Street	Ivy	End	Reclaim - Hybrid urban	1,073	\$ 69,000	
Heald	Laurel	St As	Reclaim - Hybrid urban	1,000	\$ 65,000	
Desaulnier	Mast	College	Reclaim - Hybrid urban	3,333	\$ 215,000	
Cross St w/sewer (incl s/w)	Rochambeau	Laurier/Louis	Reclaim - Hybrid urban	2,168	\$ 194,000	Based on Louis St split
Higgins St w/sewer	School	Cross	Reclaim - Hybrid urban	562	\$ 30,000	Based on Louis St split
Ferson Road (scenic)	Tipping Rock	Shirley Hill	Gravel Road Conversion	5,744	\$ 85,000	
Lesnyk Rd	Clancy	Bog	Reclaim - Hybrid rural	3,941	\$ 165,000	
Paige Hill	Locust	Rte 13	1.5" main rd overlay rural	29,912	\$ 276,000	
Tibbetts	Acorn	Black Brook	1.5" main rd overlay rural	30,563	\$ 282,000	
East Dunbarton Rd	Dunbarton T/L	Montelona	1.5" main rd overlay rural	18,461	\$ 171,000	
Lesnyk Rd	Mountain	Clancy	1.5" main rd overlay rural	5,630	\$ 52,000	
Ashlar Drive and Circle	Pineridge	Knollcrest	1.5" nbhd overlay rural	4,397	\$ 41,000	
Highland	Ashlar	Pineridge	1.5" nbhd overlay rural	1,622	\$ 15,000	
Bailey	Ashlar	End	1.5" nbhd overlay rural	322	\$ 3,000	
Pineridge	Highland	Ashlar	1.5" nbhd overlay rural	1,994	\$ 19,000	
Gold Finch	Addison	Eagles Nest	1.5" nbhd overlay rural	6,419	\$ 60,000	
Mast Road	Rochambeau	Foch signal?	1.5" main rd mill and inlay	8,889	\$ 120,000	
Laurel Ave/Heald portion	College	End	1.5" top coat from 2025 reclaim	5,800	\$ 54,000	Not incl in RSL calc
Tirrell Hill	Center	Black Brook	Fog seal (crack seal prior)	23,971	\$ 66,000	
Tirrell Hill	Black Brook	Montelona	Fog seal (crack seal prior)	13,100	\$ 37,000	
			Target		\$ 2,150,000	
			Scheduled work		\$ 2,040,000	

RSL (remaining service life) calculations - roadresource.org			
Treatment type	Life extension	Equiv Lane Miles Treated	Lane-mile-years added
Reclaim/convert	25	2.80	70.1
Mill/inlay	11	1.26	13.9
Thin lift (1.5")	11	14.11	155.2
Fog seal w/crack	5	5.27	26.3
		23.4	266
			Total RSL added
			-260
			Network aging 1 year
			6
			Net RSL gain

Total road network approx 260 lane miles



Critical Culvert Program



East Dunbarton Rd & Montelona



Critical Culvert Program



East Dunbarton Rd



Critical Culvert Program



Back Mountain Rd

Critical Culvert Program



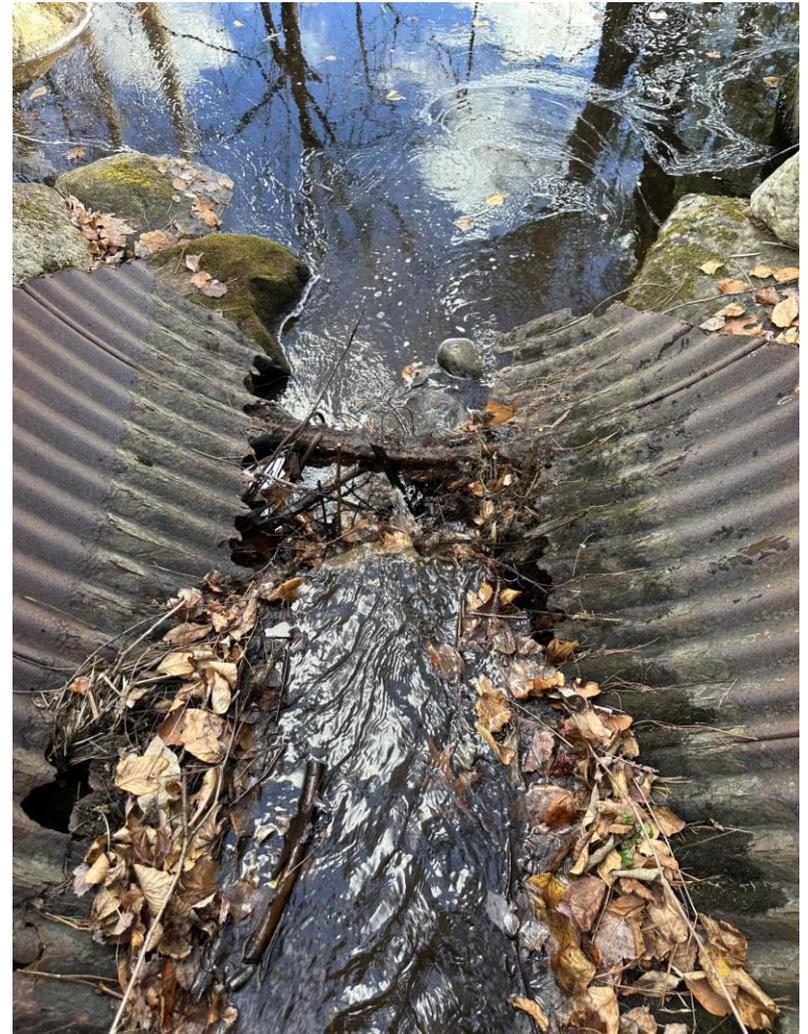
Juniper Dr



Critical Culvert Program



Paige Hill Rd



Critical Culvert Program



Paige Hill Rd

