

Department of Public Works

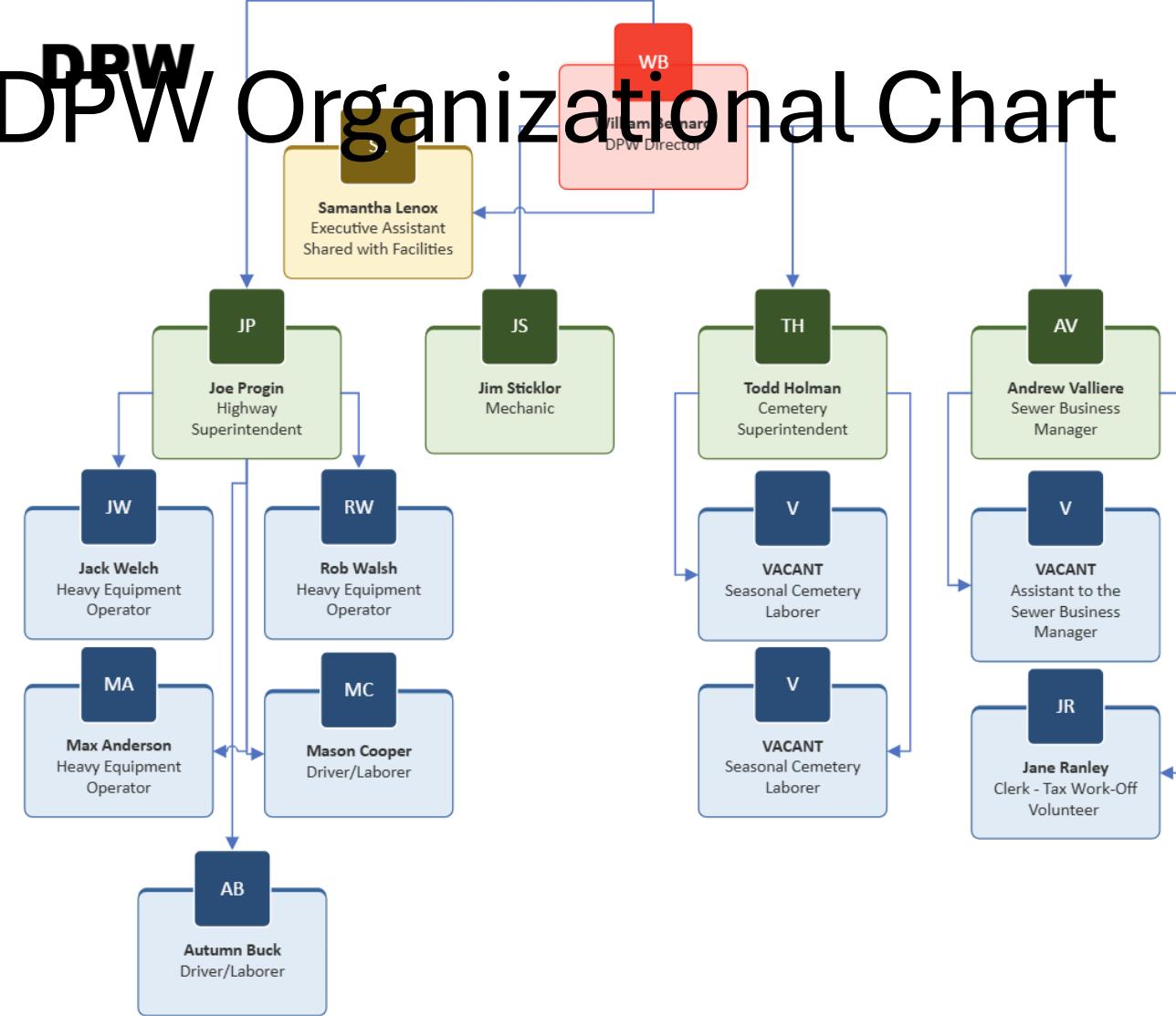
Fiscal Year 2026 Budget Request

Department of Public Works (DPW)

The Department of Public Works is the resources of the Highway, Cemetery, Sewer, and Vehicle Maintenance divisions combined to maintain roads, bridges, sewer infrastructure, and to provide services essential to the welfare and acceptable quality of life for the citizens of Lunenburg.



DPW Organizational Chart



Departmental Goals:

- Continue to respond to any weather, roadway infrastructure, or accident-related emergency that may arise on a 24 per day, 7 day per week, and 365 day per year basis.
- Maintain and enhance a highly qualified and dedicated staff of public works professionals.
- Continue to maintain and update the sewer system and associated pumping stations.
- Continue to maintain roadways in accordance with the 2023-2027 pavement management plan.
- Continue to maintain and repair sidewalks in accordance with the 2020 PROW ADA Transition plan.
- Increase the number of roadsides mowed by developing a roadside maintenance plan.
- Increase the number of catch basin and stormwater structures cleaned and the number of miles of roadways swept in accordance with the June 2020 Operations and Maintenance Plan prepared by Comprehensive Environmental.
- Increase training offered by our insurance provider to obtain credits to lessen premiums.
- Identify new sources (Federal, State, and other grants) of funding to supplement the operational budget.
- Continue to maintain a high level of courteous communication and interaction between members of boards and commissions as well as Town residents.
- Establish a comprehensive evaluation of bridges and culverts, and prioritize by condition, use, and plans for rehabilitation.
- Strive to modernize the operations of the Department by obtaining and utilizing the most up to date equipment and methods.

Fiscal Year 2026 DPW Budget Request

This budget maintains the same level of services as Fiscal Year 2025.

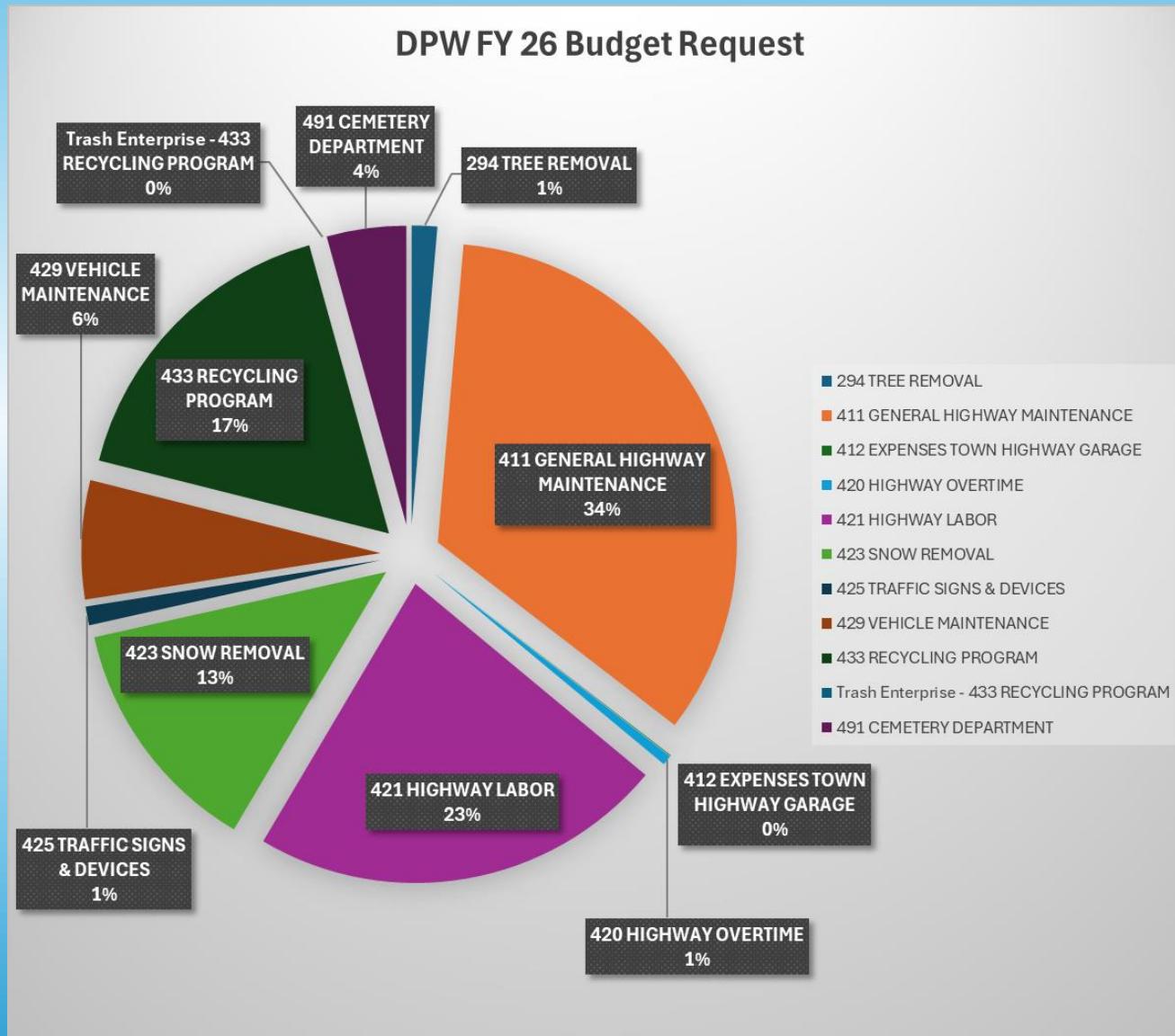
Department	2021	2022	2023	2024	Average FY 21-24	Revised FY 25 Budget	FY 26 Requested Budget	Comments
	YTD Expended	YTD Expended	YTD Expended	YTD Expended				
294 TREE REMOVAL	\$50,279.85	\$22,400.92	\$30,637.73	\$46,224.66	\$37,385.79	\$38,500.00	\$38,500.00	Level fund
411 GENERAL HIGHWAY MAINTENANCE	\$905,272.36	\$733,804.76	\$416,856.77	\$767,474.54	\$705,852.11	\$881,050.00	\$954,750.00	Increases requested
412 EXPENSES TOWN HIGHWAY GARAGE	\$885.47	\$1,048.61	\$919.83	\$1,098.73	\$988.16	\$1,100.00	\$1,100.00	Level fund
420 HIGHWAY OVERTIME	\$11,258.20	\$8,864.10	\$8,961.60	\$17,653.91	\$11,684.45	\$12,000.00	\$15,000.00	Increases requested
421 HIGHWAY LABOR	\$425,457.03	\$490,478.45	\$489,820.35	\$549,761.52	\$488,879.34	\$618,962.21	\$629,443.01	Increases requested
423 SNOW REMOVAL	\$347,052.55	\$446,439.30	\$754,791.96	\$568,589.12	\$529,218.23	\$355,000.16	\$363,875.16	Increases requested
425 TRAFFIC SIGNS & DEVICES	\$13,252.95	\$20,946.38	\$12,838.26	\$6,741.33	\$13,444.73	\$28,500.00	\$28,500.00	Level fund
429 VEHICLE MAINTENANCE	\$142,823.22	\$155,723.92	\$161,812.94	\$151,286.73	\$152,911.70	\$182,142.00	\$179,750.00	Level fund
433 RECYCLING PROGRAM	\$217,865.78	\$263,202.72	\$332,668.19	\$368,794.70	\$295,632.85	\$469,778.00	\$470,000.00	Level fund
Trash Enterprise - 433 RECYCLING PROGRAM	-\$122,944.15	-\$27,146.70	-\$12,632.49	\$602.07	-\$40,530.32	\$290.00	\$0.00	Level fund
491 CEMETERY DEPARTMENT	\$70,878.59	\$98,542.73	\$103,745.60	\$112,167.80	\$96,333.68	\$118,110.48	\$120,292.57	Increases requested
Totals	\$2,062,081.85	\$2,214,305.19	\$2,300,420.74	\$2,590,395.11	\$2,291,800.72	\$2,705,432.85	\$2,801,210.75	
Increase over previous year		\$152,223.34	\$86,115.55	\$289,974.37	\$176,104.42		\$95,777.90	
% Increase over previous year		7.38%	3.89%	12.61%	7.96%		3.42%	

DPW NEEDS

NOT INCLUDED IN THIS BUDGET REQUEST

- Additional staff (Engineer, Administrative, Heavy Equipment Operator, Cemetery Laborers, Mechanic Assistant)
- Additional funds for engineering support for drainage/stormwater repairs and upgrades
- Additional funds to replace and/or upgrade guardrails
- Additional equipment (large snow fighter dump truck, pipe jetter, pipe camera)
- Additional funds for bridge repair/replacements
- Additional funds for new sidewalks
- Additional funds to met MS4 Permit requirements
- Additional funds for liquid chemicals for anti-icing and de-icing

Fiscal Year 2025 DPW Budget Categories



294 TREE REMOVAL

DEPT	Name of Budget	2021	2022	2023	2024	Average FY 21-24	Revised FY 25 Budget	FY 26 Requested Budget	Comments
		YTD Expended	YTD Expended	YTD Expended	YTD Expended				
294	Salaries Tree Removal	\$4,827.74	\$1,426.33	\$930.15	\$1,432.66	\$2,154.22	\$3,000.00	\$3,000.00	level fund
	Tree Removal POS	\$45,452.11	\$19,730.00	\$29,707.58	\$44,792.00	\$34,920.42	\$35,000.00	\$35,000.00	level fund
	Tree Removal Supplies	\$0.00	\$1,244.59	\$0.00	\$0.00	\$311.15	\$500.00	\$500.00	level fund
294 TREE REMOVAL Total		\$50,279.85	\$22,400.92	\$30,637.73	\$46,224.66	\$37,385.79	\$38,500.00	\$38,500.00	Level fund

411 GENERAL HIGHWAY

		2021	2022	2023	2024	Average FY 21-24	Revised FY 25 Budget	FY 26 Requested Budget	
DEPT	Name of Budget	YTD Expended	YTD Expended	YTD Expended	YTD Expended				Comments
411	Gen Hwy Hired Equip	\$696.30	\$660.01	\$159.50	\$377.17	\$473.25	\$750.00	\$750.00	level fund
	Gen Hwy Drainage	\$43,038.25	\$35,743.23	\$23,282.38	\$82,241.05	\$46,076.23	\$60,000.00	\$75,000.00	increase due to backlog of drainage work
	Gen Hwy POS	\$45,941.32	\$40,245.05	\$27,790.38	\$32,156.68	\$36,533.36	\$37,800.00	\$45,000.00	level fund
	Gen Hwy Landfill Monitoring	\$8,765.00	\$6,965.00	\$6,965.00	\$9,495.00	\$8,047.50	\$7,500.00	\$9,000.00	increase due to increased costs
	Gen Hwy Engineering	\$0.00	\$1,868.03	\$3,575.00	\$0.00	\$1,360.76	\$10,000.00	\$10,000.00	level fund
	Gen Hwy Lake Shirley Dam	\$10,000.00	\$10,000.00	\$10,000.00	\$7,576.72	\$9,394.18	\$10,000.00	\$10,000.00	level fund
	Gen Hwy Streetlights	\$0.00	\$0.00	\$0.00	\$30,486.51	\$7,621.63	\$30,000.00	\$30,000.00	level fund
	Gen Hwy Stormwater	\$88,545.11	\$88,066.19	\$48,899.92	\$133,825.18	\$89,834.10	\$110,000.00	\$110,000.00	level fund
	Gen Hwy ADA ROW	\$27,755.00	\$0.00	\$27,000.00	\$0.00	\$13,688.75	\$30,000.00	\$30,000.00	level fund
	Gen Hwy Supplies	\$36,069.54	\$22,120.87	\$13,132.39	\$17,962.98	\$22,321.45	\$35,000.00	\$35,000.00	level fund
	411 GEN HIGHWAY MAINT Total	\$905,272.36	\$733,804.76	\$416,856.77	\$767,474.54	\$705,852.11	\$881,050.00	\$954,750.00	Increases requested

TENTATIVE PAVING SCHEDULE FOR FISCAL YEAR 2026 PER THE PAVEMENT MANGEMENT PLAN								
Street Name	From Street	To Street	Length (Feet)	Width	Square Yards	Repair Unit Cost	Est. Cost	Repair Method
ELM STREET	PROSPECT ST	SUNNYHILL RD	2,326.89	20	5,170.87	\$1.50	\$7,756.31	Fog Seal
HOLLIS ROAD	PROSPECT ST	POND ST	1,094.49	22	2,675.42	\$1.50	\$4,013.14	Fog Seal
HOLLIS ROAD	POND ST	CREST AVE	798.43	22	1,951.71	\$1.50	\$2,927.57	Fog Seal
HOLLIS ROAD	CREST AVE	WEST ST	1,786.63	17	3,374.74	\$1.50	\$5,062.11	Fog Seal
HOLLIS ROAD	WEST ST	UPLAND AVE	1,639.65	17	3,097.11	\$1.50	\$4,645.67	Fog Seal
HOLLIS ROAD	UPLAND AVE	EASTERN AVE	467.70	17	883.43	\$1.50	\$1,325.14	Fog Seal
HOLLIS ROAD	EASTERN AVE	MASSACHUSETTS AVE	1,676.07	17	3,165.91	\$1.50	\$4,748.87	Fog Seal
SUNNYHILL ROAD	MASSACHUSETTS AVE	WEST ST	3,189.08	20	7,086.85	\$1.50	\$10,630.27	Fog Seal
SUNNYHILL ROAD	WEST ST	ELM ST	2,752.77	20	6,117.27	\$1.50	\$9,175.90	Fog Seal
SUNNYHILL ROAD	ELM ST	LEOMINSTER RD	1,767.64	22	4,320.91	\$1.50	\$6,481.36	Fog Seal
WEST ACRES DRIVE	WEST ST TERR	WEST ST TERR	997.15	20	2,215.89	\$1.50	\$3,323.84	Fog Seal
WEST STREET	LEOMINSTER RD	SUNNYHILL RD	3,136.82	18	6,273.64	\$1.50	\$9,410.46	Fog Seal
WEST STREET	SUNNYHILL RD	REDWOOD RD	1,580.82	22	3,864.23	\$1.50	\$5,796.35	Fog Seal
WEST STREET	REDWOOD RD	CLIFTON RD	825.69	20	1,834.86	\$1.50	\$2,752.30	Fog Seal
WEST STREET	CLIFTON RD	HOLLIS RD	451.65	20	1,003.66	\$1.50	\$1,505.49	Fog Seal
WEST STREET	HOLLIS RD	ELECTRIC AVE	1,835.67	18	3,671.34	\$1.50	\$5,507.00	Fog Seal
WEST STREET	ELECTRIC AVE	BUTTONWOOD PLACE	660.46	20	1,467.69	\$1.50	\$2,201.54	Fog Seal
WEST STREET	BUTTONWOOD PLACE	PLEASANT ST	2,728.21	18	5,456.41	\$1.50	\$8,184.62	Fog Seal
WEST STREET	PLEASANT ST	PRATT ST	351.48	20	781.07	\$1.50	\$1,171.61	Fog Seal
WEST STREET	PRATT ST	WEST ST TERR	411.44	16	731.45	\$1.50	\$1,097.17	Fog Seal
WEST STREET	WEST ST TERR	WEST ST TERR	351.23	16	624.42	\$1.50	\$936.63	Fog Seal
WEST STREET	WEST ST TERR	DEAD END	358.20	16	636.80	\$1.50	\$955.19	Fog Seal
WEST STREET TERRACE	WEST ST	WEST ACRES DR	718.50	22	1,756.33	\$1.50	\$2,634.49	Fog Seal
WEST STREET TERRACE	WEST ACRES DR	WEST ACRES DR	244.30	22	597.18	\$1.50	\$895.78	Fog Seal
WEST STREET TERRACE	WEST ACRES DR	WEST ST	360.65	22	881.58	\$1.50	\$1,322.37	Fog Seal
EASTERN AVENUE	ELECTRIC AVE	HOLLIS RD	1,438.67	28	4,475.87	\$21.00	\$93,993.35	Mill and Pave
MULPUS ROAD	TOWNSEND HARBOR RD	CROSS ST	6,672.77	18	13,345.54	\$21.00	\$280,256.31	Mill and Pave
MULPUS ROAD	CROSS ST	HUNTING HILL RD	1,523.47	18	3,046.94	\$21.00	\$63,985.65	Mill and Pave
MULPUS ROAD	HUNTING HILL RD	SHIRLEY TL	1,054.66	18	2,109.32	\$21.00	\$44,295.76	Mill and Pave
UPLAND AVENUE	HOLLIS RD	ELECTRIC AVE	1,436.85	20	3,192.99	\$21.00	\$67,052.83	Mill and Pave
						Total	\$654,045.07	

<u>Anticipated Usage of Chapter 90 Funds</u>		
\$1,764,562.57	Balance as of February 2025	
Fiscal Year 2025	<u>July 1, 2024 to June 30, 2025</u>	
<u>Balance</u>	<u>Estimated Cost</u>	<u>Description of Project</u>
\$1,645,543	\$119,020	Engineering for Sidewalk Improvements Town-wide & New Sidewalks on Chestnut St and Northfield Rd
\$1,559,543	\$86,000	Fog Seal Leominster Road, FY 24 PMP
\$1,391,543	\$168,000	Fog Seal Arbor, Beal, Brookview, Burrage, Canterbury, Cliffview, Gilchrest, Hunting Hill, Meadow, Pine, Rolling Acres, Skylark, Valley, Watt, Windward, FY 25 PMP
Fiscal Year 2026	<u>July 1, 2025 to June 30, 2026</u>	
<u>Balance</u>	<u>Estimated Cost</u>	<u>Description of Project</u>
\$1,806,543	\$415,000	Anticipated Chapter 90 Funding in Fiscal Year 2026
\$1,731,543	\$75,000	Drainage Swales at 181 Reservoir Road
\$1,481,543	\$250,000	Drainage Improvements on Laurel Lane
\$1,331,543	\$150,000	Drainage Improvements at 32 Hemlock Drive
\$831,543	\$500,000	Sidewalk Improvements and New Sidewalks on Chestnut St and Northfield Road
\$781,543	\$50,000	FY 26 PMP
\$381,543	\$450,000	Bridge Repairs
Fiscal Year 2027	<u>July 1, 2026 to June 30, 2027</u>	
<u>Balance</u>	<u>Estimated Cost</u>	<u>Description of Project</u>
\$796,543	\$415,000	Anticipated Chapter 90 Funding in Fiscal Year 2027
\$296,543	\$500,000	Various Drainage Repairs and Upgrades
\$234,543	\$62,000	FY 27 PMP
Fiscal Year 2028	<u>July 1, 2027 to June 30, 2028</u>	
<u>Balance</u>	<u>Estimated Cost</u>	<u>Description of Project</u>
\$649,543	\$415,000	Anticipated Chapter 90 Funding in Fiscal Year 2028
\$374,543	\$275,000	Various Drainage Repairs and Upgrades
\$254,543	\$120,000	FY 28 PMP
Fiscal Year 2029	<u>July 1, 2028 to June 30, 2029</u>	
<u>Balance</u>	<u>Estimated Cost</u>	<u>Description of Project</u>
\$669,543	\$415,000	Anticipated Chapter 90 Funding in Fiscal Year 2029
\$269,543	\$400,000	Various Drainage Repairs and Upgrades
\$99,543	\$170,000	FY 29 PMP
Fiscal Year 2030	<u>July 1, 2029 to June 30, 2030</u>	
<u>Balance</u>	<u>Estimated Cost</u>	<u>Description of Project</u>
\$514,543	\$415,000	Anticipated Chapter 90 Funding in Fiscal Year 2030
\$114,543	\$400,000	Various Drainage Repairs and Upgrades
\$39,543	\$75,000	FY 30 PMP

412 EXPENSES TOWN HIGHWAY GARAGE

DEPT	Name of Budget	2021	2022	2023	2024	Average	Revised	FY 26	Comments
		YTD Expended	YTD Expended	YTD Expended	YTD Expended	FY 21-24	FY 25	Requested	
412	Garage Supplies	\$885.47	\$1,048.61	\$919.83	\$1,098.73	\$988.16	\$1,100.00	\$1,100.00	level fund
	412 EXPENSES TWN HWY GARAGE Total	\$885.47	\$1,048.61	\$919.83	\$1,098.73	\$988.16	\$1,100.00	\$1,100.00	Level fund

420 HIGHWAY OVERTIME

		2021	2022	2023	2024	Average FY 21-24	Revised FY 25 Budget	FY 26 Requested Budget	
DEPT	Name of Budget	YTD Expended	YTD Expended	YTD Expended	YTD Expended				Comments
420	Salaries Hwy OT	\$11,258.20	\$8,864.10	\$8,961.60	\$17,653.91	\$11,684.45	\$12,000.00	\$15,000.00	increase due to increased costs
	420 HIGHWAY OVERTIME Total	\$11,258.20	\$8,864.10	\$8,961.60	\$17,653.91	\$11,684.45	\$12,000.00	\$15,000.00	Increases requested

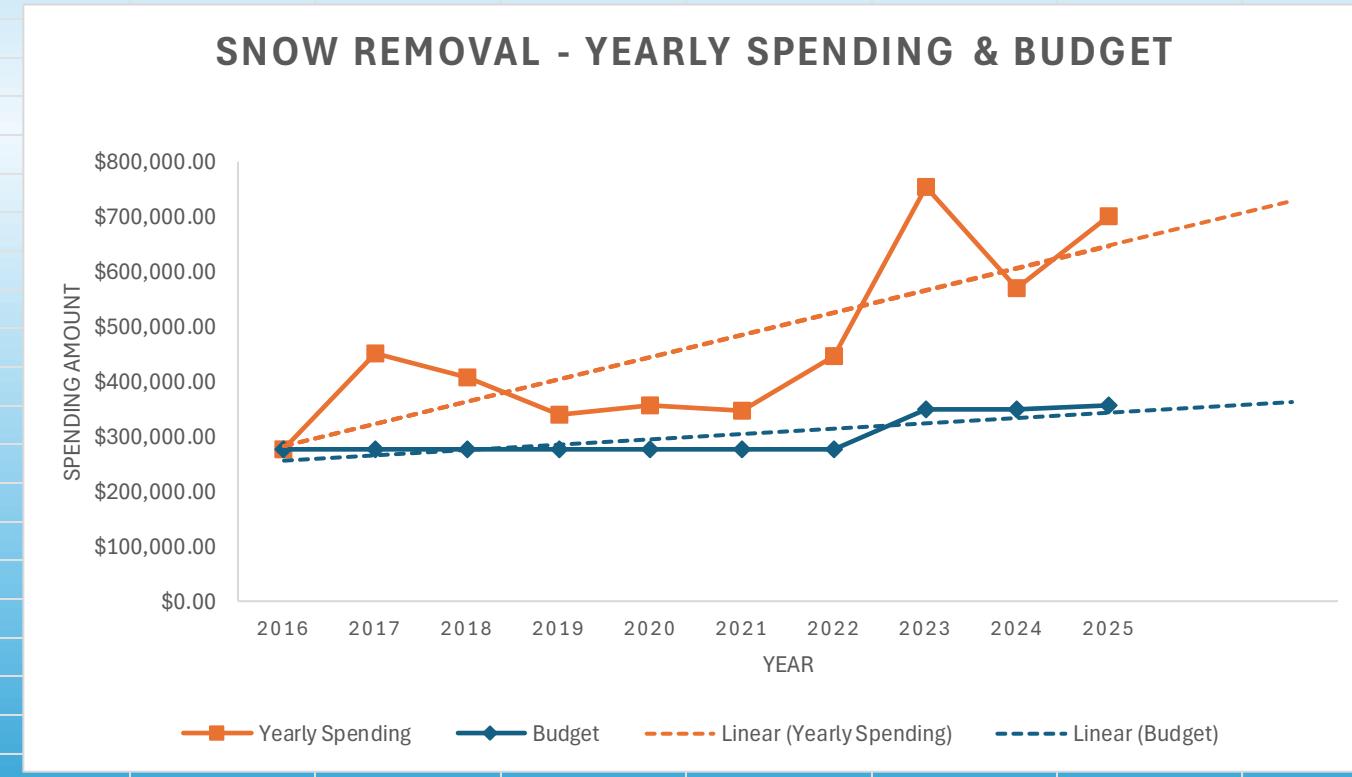
421 HIGHWAY LABOR

							Revised	FY 26	
DEPT	Name of Budget	2021	2022	2023	2024	Average	FY 25	Requested	Comments
		YTD Expended	YTD Expended	YTD Expended	YTD Expended	FY 21-24	Budget	Budget	
421	Salaries Hwy Super	\$61,189.57	\$65,642.82	\$67,284.23	\$68,701.88	\$65,704.63	\$68,966.22	\$68,966.22	Per Union Contract
	Salaries Hwy Clerical	\$41,281.10	\$49,968.48	\$53,455.52	\$60,533.36	\$51,309.62	\$65,058.72	\$68,683.12	Per Union Contract
	Salaries Hwy Labor	\$195,156.89	\$270,029.72	\$250,818.18	\$288,564.98	\$251,142.44	\$344,918.39	\$344,925.91	Per Union Contract
	Salaries DPW Director	\$106,825.94	\$82,722.81	\$96,945.84	\$108,222.40	\$98,679.25	\$115,318.88	\$121,667.76	Per SAP
	Salaries Longevity	\$3,200.00	\$3,200.00	\$3,200.00	\$4,050.00	\$3,412.50	\$4,900.00	\$5,400.00	Per Union Contract
	Salaries On-call Stipend	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	Per Union Contract
	Salaries Evaluations	\$3,200.00	\$5,600.00	\$3,200.00	\$4,800.00	\$4,200.00	\$5,600.00	\$5,600.00	Per Union Contract
	Hwy Labor Uniforms	\$8,103.53	\$6,814.62	\$8,416.58	\$8,388.90	\$7,930.91	\$7,700.00	\$7,700.00	Per Union Contract
421 HIGHWAY LABOR Total		\$425,457.03	\$490,478.45	\$489,820.35	\$549,761.52	\$488,879.34	\$618,962.21	\$629,443.01	Increases requested

423 SNOW REMOVAL

		2021	2022	2023	2024	Average FY 21-24	Revised FY 25 Budget	FY 26 Requested Budget	
DEPT	Name of Budget	YTD Expended	YTD Expended	YTD Expended	YTD Expended				Comments
423	Salaries Snow OT	\$49,513.92	\$70,808.16	\$84,398.51	\$48,591.87	\$63,328.12	\$22,849.16	\$23,420.39	2.5% increase, will require deficit spending
	Snow Contracted Services	\$149,873.72	\$146,210.06	\$364,165.54	\$273,155.22	\$233,351.14	\$114,500.00	\$117,362.50	2.5% increase, will require deficit spending
	Snow Purchase of Service	\$835.00	\$1,044.19	\$0.00	\$26,271.64	\$7,037.71	\$5,000.00	\$5,125.00	2.5% increase, will require deficit spending
	Snow Supplies	\$146,829.91	\$216,334.00	\$306,227.91	\$220,570.39	\$222,490.55	\$205,151.00	\$210,279.78	2.5% increase, will require deficit spending
	Snow Hired Eq	\$0.00	\$12,042.89	\$0.00	\$0.00	\$3,010.72	\$7,500.00	\$7,687.50	2.5% increase, will require deficit spending
423 SNOW REMOVAL Total		\$347,052.55	\$446,439.30	\$754,791.96	\$568,589.12	\$529,218.23	\$355,000.16	\$363,875.16	Increases requested

Name of Budget	BUDGET										Average
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	16-25
Original Budget	\$275,000.00	\$275,000.00	\$275,720.00	\$275,720.00	\$275,720.00	\$275,720.00	\$275,720.00	\$350,000.16	\$350,000.16	\$355,000.16	\$298,360.05
Increase over previous year		\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,280.16	\$0.00	\$5,000.00	\$8,888.91
% Increase over previous year		0.00%	0.26%	0.00%	0.00%	0.00%	0.00%	26.94%	0.00%	1.43%	3.18%
ACTUAL SPENDING										ESTIMATED	Average
Name of Budget	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	16-25
423 SNOW REMOVAL	\$275,776.53	\$451,124.05	\$406,782.75	\$340,374.49	\$355,925.37	\$347,052.55	\$446,439.30	\$754,791.96	\$568,589.12	\$700,000.00	\$464,685.61
Increase over previous year		\$175,347.52	-\$44,341.30	-\$66,408.26	\$15,550.88	-\$8,872.82	\$99,386.75	\$308,352.66	-\$186,202.84	\$131,410.88	\$47,135.94
% Increase over previous year		63.58%	-9.83%	-16.33%	4.57%	-2.49%	28.64%	69.07%	-24.67%	23.11%	15.07%



425 TRAFFIC SIGNS & DEVICES

		2021	2022	2023	2024	Average	Revised	FY 26	
DEPT	Name of Budget	YTD Expended	YTD Expended	YTD Expended	YTD Expended	FY 21-24	FY 25 Budget	Requested Budget	Comments
425	Traffic Signs Electricity	\$975.96	\$1,957.57	\$991.11	\$931.39	\$1,214.01	\$1,000.00	\$1,000.00	level fund
	Traffic Signs Line Painting	\$5,648.84	\$6,332.96	\$4,165.00	\$0.00	\$4,036.70	\$17,500.00	\$17,500.00	level fund
	Traffic Signs Supplies	\$6,628.15	\$12,655.85	\$7,682.15	\$5,809.94	\$8,194.02	\$10,000.00	\$10,000.00	level fund
425 TRAFFIC SIGNS & DEVICES Total		\$13,252.95	\$20,946.38	\$12,838.26	\$6,741.33	\$13,444.73	\$28,500.00	\$28,500.00	Level fund

429 VEHICLE MAINTENANCE

		2021	2022	2023	2024	Average FY 21-24	Revised FY 25 Budget	FY 26 Requested Budget	
DEPT	Name of Budget	YTD Expended	YTD Expended	YTD Expended	YTD Expended				Comments
429	POS Police Veh MTC	\$8,068.20	\$2,752.15	\$6,523.53	\$9,563.22	\$6,726.78	\$9,192.00	\$9,000.00	level fund
	Supplies Police Veh MTC	\$29,307.10	\$15,914.54	\$11,499.70	\$17,189.70	\$18,477.76	\$18,000.00	\$18,000.00	level fund
	Fuel Police Veh MTC	\$35,104.98	\$41,317.86	\$36,956.57	\$35,139.54	\$37,129.74	\$40,000.00	\$40,000.00	level fund
	POS Fire Veh MTC	\$9,644.95	\$12,910.94	\$16,940.92	\$11,247.26	\$12,686.02	\$17,000.00	\$17,000.00	level fund
	Supplies Fire Veh MTC	\$11,131.70	\$6,707.77	\$7,047.71	\$6,831.12	\$7,929.58	\$10,000.00	\$15,000.00	increase due to increased costs
	Fuel Fire Veh MTC	\$11,121.03	\$16,312.08	\$20,361.76	\$15,475.64	\$15,817.63	\$18,000.00	\$18,000.00	level fund
	Veh MTC DPW POS	\$2,960.93	\$4,585.74	\$8,305.45	\$3,668.88	\$4,880.25	\$12,200.00	\$5,000.00	level fund
	Veh MTC DPW Tools	\$473.54	\$863.07	\$634.52	\$649.99	\$655.28	\$750.00	\$750.00	level fund
	Veh MTC DPW Supplies	\$20,956.51	\$27,687.11	\$24,336.48	\$25,840.12	\$24,705.06	\$25,000.00	\$25,000.00	level fund
	Veh MTC DPW Fuel	\$14,054.28	\$26,672.66	\$29,206.30	\$25,681.26	\$23,903.63	\$32,000.00	\$32,000.00	level fund
429 VEHICLE MAINTENANCE Total		\$142,823.22	\$155,723.92	\$161,812.94	\$151,286.73	\$152,911.70	\$182,142.00	\$179,750.00	Level fund

433 RECYCLING PROGRAM

							Revised FY 25 Budget	FY 26 Requested Budget	
DEPT	Name of Budget	2021 YTD Expended	2022 YTD Expended	2023 YTD Expended	2024 YTD Expended	Average FY 21-24			Comments
433	Expenses Recycling Program	\$205,477.78	\$250,814.72	\$320,280.19	\$356,265.70	\$283,209.60	\$457,000.00	\$456,757.00	level fund
	Household Hazardous Waste	\$5,354.00	\$5,354.00	\$5,354.00	\$5,354.00	\$5,354.00	\$5,424.00	\$5,889.00	increase due to increased costs
	Dues/Membership	\$7,034.00	\$7,034.00	\$7,034.00	\$7,175.00	\$7,069.25	\$7,354.00	\$7,354.00	level fund
433 RECYCLING PROGRAM Total		\$217,865.78	\$263,202.72	\$332,668.19	\$368,794.70	\$295,632.85	\$469,778.00	\$470,000.00	Level fund
							Revised FY 25 Budget	FY 26 Requested Budget	
DEPT	Name of Budget	2021 YTD Expended	2022 YTD Expended	2023 YTD Expended	2024 YTD Expended	Average FY 21-24			Comments
433	POS Solid Waste	\$310,962.35	\$370,053.43	\$382,744.31	\$503,055.79	\$391,703.97	\$500,140.00	\$500,000.00	level fund
	Bags/Bin Revenue	-\$433,906.50	-\$397,200.13	-\$395,376.80	-\$502,453.72	-\$432,234.29	-\$499,850.00	-\$500,000.00	level fund
terprise - 433 RECYCLING PROGRAM Total		-\$122,944.15	-\$27,146.70	-\$12,632.49	\$602.07	-\$40,530.32	\$290.00	\$0.00	Level fund

User Funded PAY-AS-YOU-THROW - Municipal Solid Waste						
GW Shaw Contract		Bid Prices	Year 1	Bid Prices	Year 2	
UNIT	ITEM DESCRIPTION	Year 1	% of FY 26	Year 2	% of FY 26	Totals
Lump Sum	Refuse Collection and Transport	\$238,500.00	\$50,313.70	\$238,500.00	\$188,186.30	\$238,500.00
Lump Sum	Dumpster Refuse Collection and Transport	\$50,000.00	\$10,614.12	\$50,000.00	\$39,452.05	\$50,066.18
	<i>Fixed Fee Services w/out Tonnage</i>	\$288,500.00	\$60,927.82	\$288,500.00	\$227,638.36	\$288,566.18
Ton	Disposal (tip fee) of MSW	\$100.00		\$104.00		
	<i>Use 1650 Tons of MSW for estimating costs</i>	1,650.00	348.08	1,650.00	1,301.92	1,650.00
	<i>Estimated Cost of MSW Tonnage</i>	\$165,000.00	\$34,808.22	\$171,600.00	\$135,399.45	\$170,207.67
	<i>Estimated Total Cost (Fixed Fee + Tonnage)</i>	\$453,500.00	\$95,736.04	\$460,100.00	\$363,037.81	\$458,773.85
	<i>FY 26 Budget</i>	\$456,757.00	\$96,356.96	\$456,757.00	\$360,400.04	\$456,757.00
	Estimated Net Profit/Loss					-\$2,016.85
	Fiscal Year 2026	7/1/2025	6/30/2026	# of Days	% of Year	
	Year 1	9/16/2024	9/15/2025	77	21.1%	
	Year 2	9/16/2025	9/15/2026	288	78.9%	
				365		
	Municipal Solid Waste		Bag Revenue			
	FY 22 Actual MSW Tons	1,669.37	\$397,200.13			
	FY 23 Actual MSW Tons	1,545.04	\$395,376.80			
	FY 24 Actual MSW Tons	1,703.61	\$502,453.72			
	Average MSW Tons FY 22 - 24	1,639.34	\$431,676.88			
	<i>Use 1650 Tons of MSW for estimating costs</i>	1,650.00	\$460,000.00	FY26 Estimate Bag Revenue		

Town Budget Funded - Recyclable Materials						
GW Shaw Contract		Bid Prices	Year 1	Bid Prices	Year 2	
UNIT	ITEM DESCRIPTION	Year 1	% of FY 26	Year 2	% of FY 26	Totals
Lump Sum	Recycling Collection and Transport Single-Stream	\$238,500.00	\$50,313.70	\$238,500.00	\$188,186.30	\$238,500.00
Ton	Base Price per Ton of Recyclable Materials	\$105.00		\$109.20		\$0.00
	<i>Use 1000 Tons of Recycling for estimating costs</i>	1,000.00	210.96	1,000.00	789.04	1,000.00
	<i>Estimated Cost of Recyclable Material Tonnage</i>	\$105,000.00	\$22,150.68	\$104.00	\$86,163.29	\$108,313.97
	<i>Estimated Total Cost (Fixed Fee + Tonnage)</i>	343,500.00	72,464.38	1,650.00	274,349.59	\$346,813.97
	<i>FY 26 Budget</i>	\$456,757.00	\$96,356.96	\$456,757.00	\$360,400.04	\$456,757.00
	Estimated Net Profit/Loss					\$109,943.03
	Recyclable Materials					
	FY 22 Actual Recycling Tons	789.28				
	FY 23 Actual Recycling Tons	919.81				
	FY 24 Actual Recycling Tons	974.86				
	Average Recycling Tons FY 22 - 24	894.65				
	<i>Use 1000 Tons of Recycling for estimating costs</i>	1,000.00				

491 CEMETERY DEPARTMENT

							Revised FY 25 Budget	FY 26 Requested Budget	
DEPT	Name of Budget	2021 YTD Expended	2022 YTD Expended	2023 YTD Expended	2024 YTD Expended	Average FY 21-24			Comments
491	Salaries Cmtry Super Salary	\$55,572.91	\$59,127.40	\$62,480.01	\$65,391.56	\$60,642.97	\$67,284.13	\$68,966.22	Per Union Contract
	Salaries Cmtry Seasonal Salaries	\$0.00	\$14,025.76	\$11,634.19	\$1,804.00	\$6,865.99	\$14,476.35	\$14,476.35	level fund
	Salaries Cmtry OT Supervisor	\$4,086.22	\$3,289.62	\$3,250.19	\$4,479.98	\$3,776.50	\$3,500.00	\$4,000.00	increase due to increased costs
	Salaries Cmtry Longevity	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$1,350.00	\$1,350.00	Per Union Contract
	Salaries Cmtry Contract Eval	\$800.00	\$800.00	\$800.00	\$0.00	\$600.00	\$800.00	\$800.00	Per Union Contract
	Cemetery POS	\$6,808.40	\$8,148.74	\$18,691.06	\$29,278.41	\$15,731.65	\$22,000.00	\$22,000.00	level fund
	Cemetery Supplies	\$0.00	\$7,625.77	\$1,006.80	\$6,384.01	\$3,754.15	\$3,000.00	\$3,000.00	level fund
	Cemetery Fuel Charges	\$1,769.65	\$2,920.34	\$3,862.48	\$3,215.71	\$2,942.05	\$3,500.00	\$3,500.00	level fund
	Cemetery Uniforms	\$991.41	\$1,755.10	\$1,170.87	\$764.13	\$1,170.38	\$2,200.00	\$2,200.00	level fund
491 CEMETERY DEPARTMENT Total		\$70,878.59	\$98,542.73	\$103,745.60	\$112,167.80	\$96,333.68	\$118,110.48	\$120,292.57	Increases requested