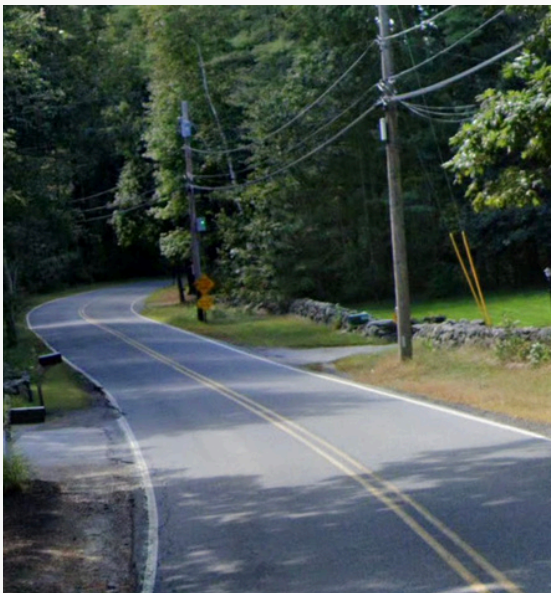




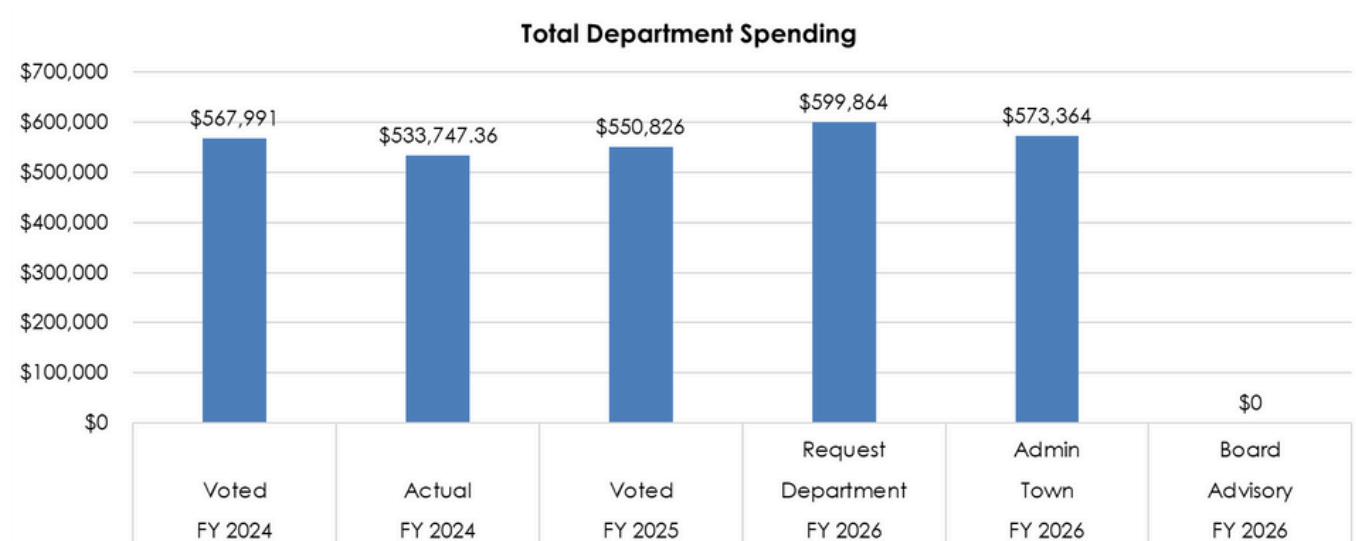
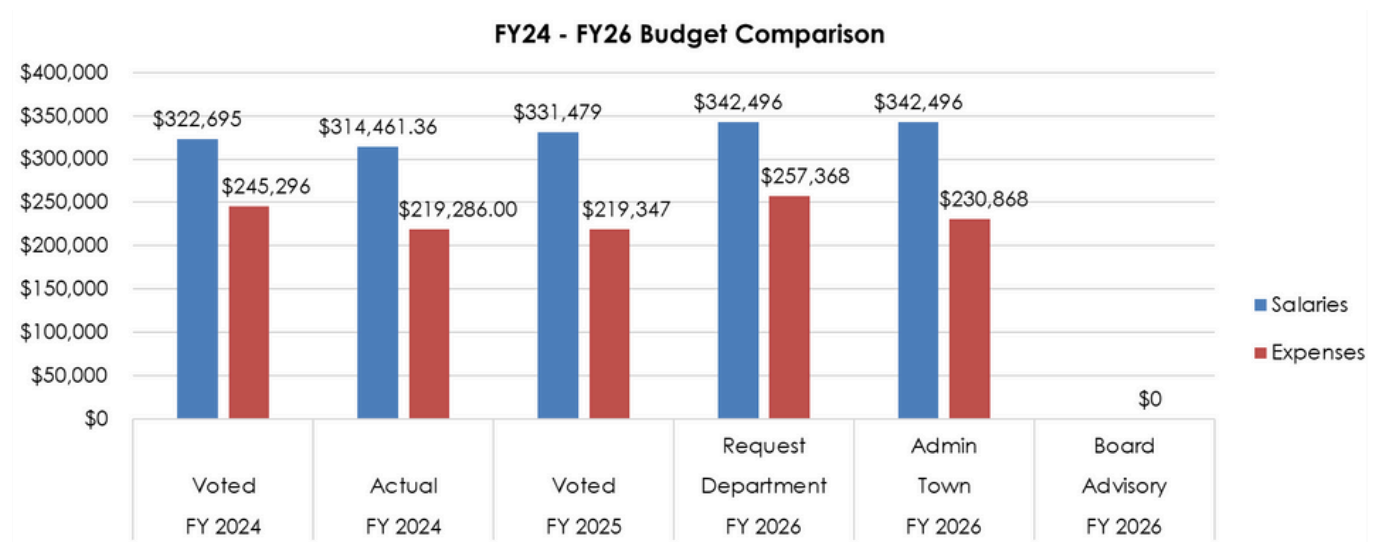
# TOWN OF DUNSTABLE

## PUBLIC WORKS FY2026 BUDGET DETAIL



# HIGHWAY

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
<b>HIGHWAY DEPARTMENT</b>								
1501	Wages	\$322,695	\$314,461.36	\$331,479	\$342,496	\$342,496		3.32%
1502	Expenses	\$ 245,296	\$219,286.00	\$219,347	\$257,368	\$230,868	\$0	5.25%
<b>DEPARTMENTAL TOTAL</b>		<b>\$567,991</b>	<b>\$533,747.36</b>	<b>\$550,826</b>	<b>\$599,864</b>	<b>\$573,364</b>	<b>\$0</b>	<b>4.09%</b>



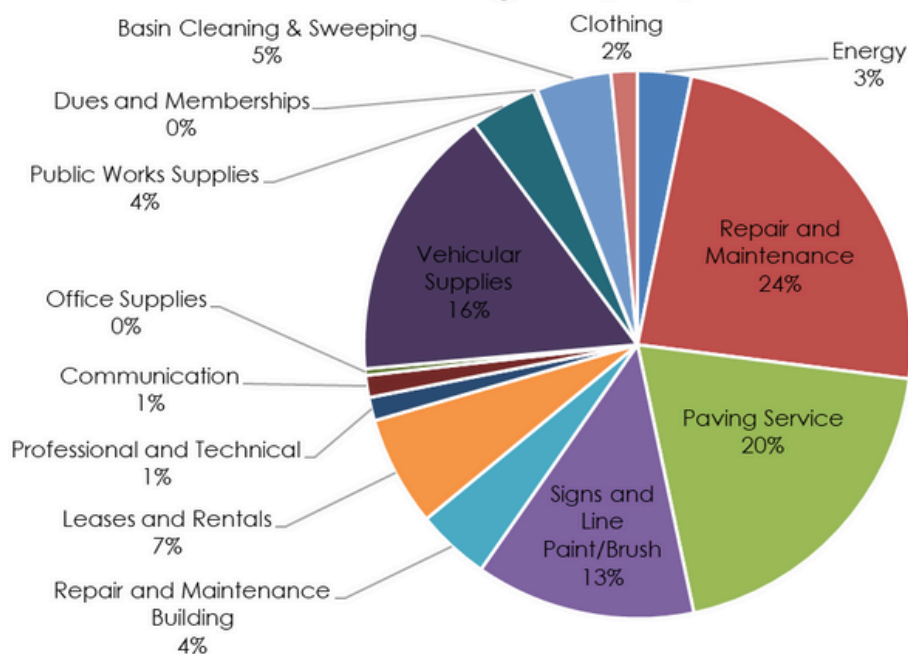
# SALARIES

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FISCAL YEAR 2025							FISCAL YEAR 2026							
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2024	Proposed Rate	Hours	Proposed Increase 7/1/2025	Final Base Rate	Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2026
Wages														
Tully	David	Highway Super		\$47.65	40	\$ 99,493.20	\$ 48.60	40	\$ 101,476.80	2.0%	\$ 49.57		\$ 103,105.60	\$ 103,105.60
Hooper	Kristina	Assistant		\$25.55	16	\$ 21,035.36	\$ 26.06	16	\$ 21,765.31		\$ 26.06		\$ 21,765.31	\$ 21,765.31
Cullen	Mark	Operator		\$32.04	40	\$ 67,599.93	\$ 32.68	40	\$ 68,235.84		\$ 32.68	\$700.41	\$ 68,235.84	\$ 68,936.25
Franzek	John	Operator		\$32.58	40	\$ 68,027.04	\$ 33.23	40	\$ 69,384.24	2.0%	\$ 33.89		\$ 70,762.32	\$ 70,762.32
Cullen	Daniel	Laborer		\$29.13	40	\$ 60,823.44	\$ 29.71	40	\$ 62,034.48	2.0%	\$ 30.30		\$ 63,266.40	\$ 63,266.40
Part-Time Wages		PT				\$ 6,500.00			\$ 6,500.00				\$ 6,500.00	\$ 6,500.00
Overtime		Overtime				\$ 8,000.00			\$ 8,160.00				\$ 8,160.00	\$ 8,160.00
On call pay														
Total Wages						\$ 331,478.97								\$ 342,495.88
Budget						\$ 331,479.00								\$ 342,496.00

# EXPENSES

Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Energy	\$7,174	\$6,750	\$7,174	\$7,317	\$7,317		\$143	1.99%
Repair and Maintenance	\$44,947	\$66,170	\$49,000	\$55,000	\$55,000		\$6,000	12.24%
Paving Service	\$67,000	\$56,634	\$45,500	\$67,000	\$45,500		\$0	0.00%
Signs and Line Paint/Brush	\$35,000	\$38,088	\$30,000	\$35,000	\$30,000		\$0	0.00%
Repair and Maintenance Building	\$10,000	\$4,149	\$10,000	\$10,000	\$10,000		\$0	0.00%
Leases and Rentals	\$10,000	\$217	\$10,000	\$15,000	\$15,000		\$5,000	50.00%
Professional and Technical	\$3,200	\$1,642	\$3,200	\$3,200	\$3,200		\$0	0.00%
Communication	\$6,000	\$1,550	\$3,000	\$3,000	\$3,000		\$0	0.00%
Office Supplies	\$902	\$628	\$900	\$900	\$900		\$0	0.00%
Vehicular Supplies	\$37,500	\$20,178	\$37,500	\$37,500	\$37,500		\$0	0.00%
Public Works Supplies	\$8,973	\$9,575	\$8,973	\$9,151	\$9,151		\$178	1.98%
Dues and Memberships	\$1,000	\$0	\$500	\$500	\$500		\$0	0.00%
Basin Cleaning & Sweeping	\$10,000	\$10,580	\$10,000	\$10,200	\$10,200		\$200	2.00%
Clothing	\$3,600	\$3,125	\$3,600	\$3,600	\$3,600		\$0	0.00%
TOTAL FUNDS REQUESTED	\$245,296	\$219,286	\$219,347	\$257,368	\$230,868		\$11,521	5.25%

## Highway Expenses



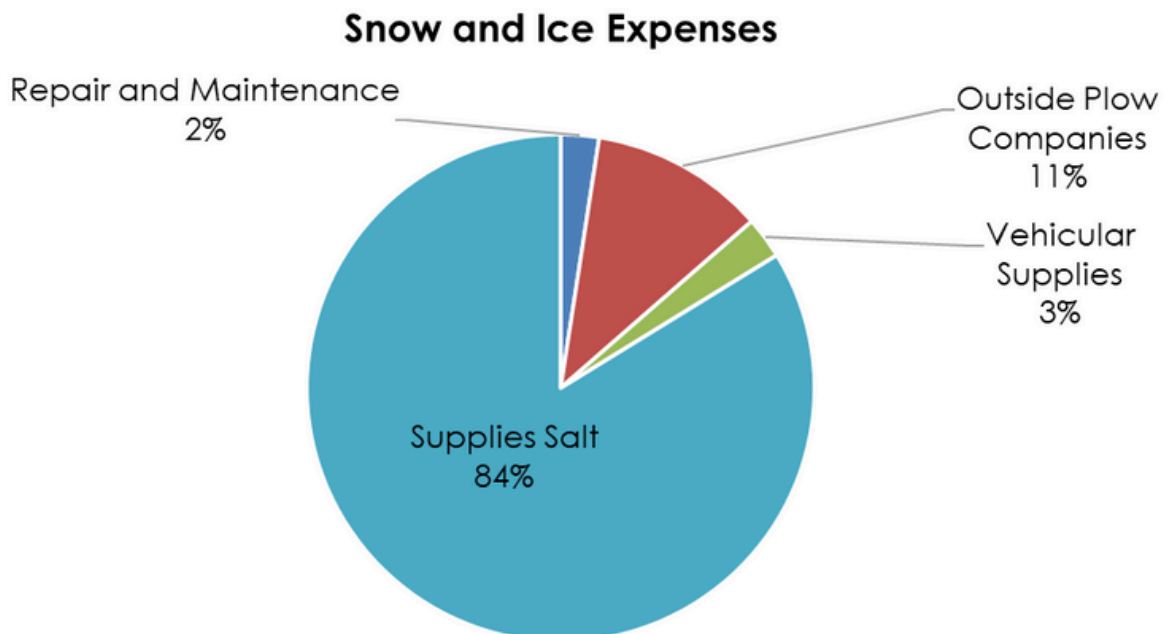


# SNOW AND ICE

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
<b>SNOW AND ICE</b>								
1521	Wages	\$ 56,175	\$ 56,936.64	\$ 56,175	\$57,299	\$56,175		0.00%
1520	Expenses	\$ 229,710	\$ 124,916.04	\$ 229,710	\$229,710	\$229,710	\$0	0.00%
<b>DEPARTMENTAL TOTAL</b>								
		\$ 285,885	\$ 181,852.68	\$ 285,885	\$287,009	\$285,885	\$0	0.00%

## EXPENSES

Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Repair and Maintenance	\$5,583	\$ 3,337.36	\$5,583	\$5,583	\$5,583		\$0	0.00%
Outside Plow Companies	\$25,583	\$ 45,833.25	\$25,583	\$25,583	\$25,583		\$0	0.00%
Vehicular Supplies	\$6,090	\$ 21,284.38	\$6,090	\$6,090	\$6,090		\$0	0.00%
Professional and Technical	\$0	\$ 1,695.00					\$0	
Supplies Salt	\$192,454	\$ 52,766.05	\$192,454	\$192,454	\$192,454		\$0	0.00%
<b>TOTAL FUNDS REQUESTED</b>	\$229,710	\$ 124,916.04	\$229,710	\$229,710	\$229,710	\$0	\$0	0.00%

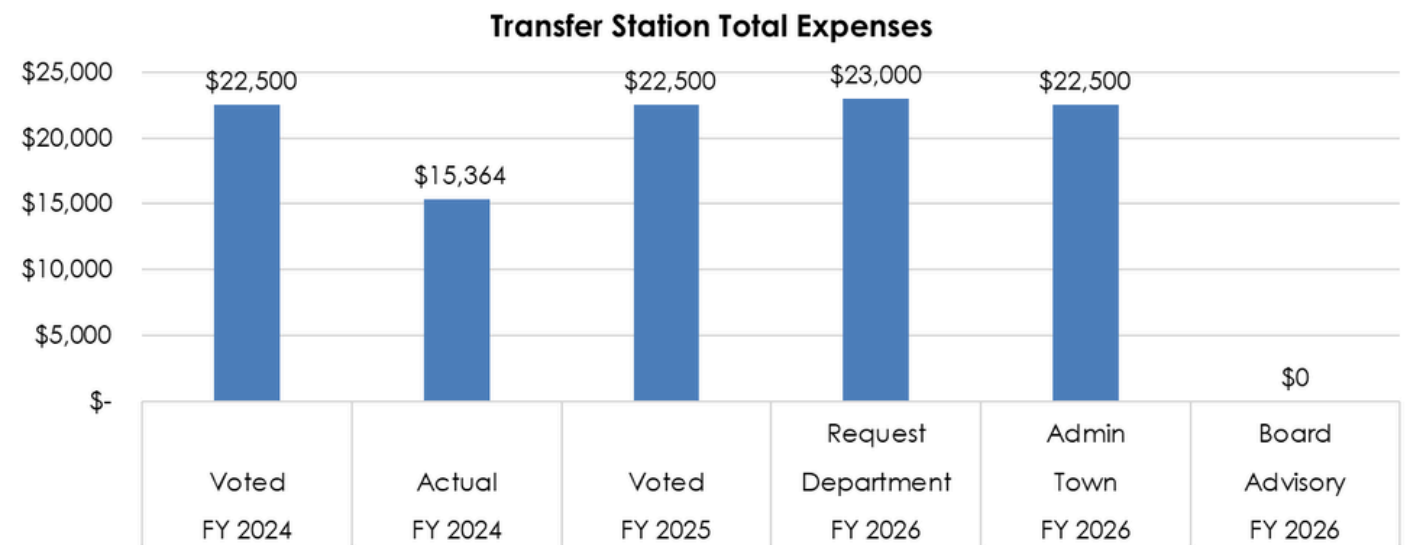


# STREET LIGHTS

		FY 2024	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	Percent
Line	Department/Description	Voted	Actual	Voted	Department Request	Town Admin	Advisory Board	Change
STREET LIGHTS								
1510	Expenses	\$ 10,000	\$ 7,876	\$ 11,000	\$ 11,000	\$ 11,000		0.00%
	DEPARTMENTAL TOTAL	\$ 10,000	\$ 7,876	\$ 11,000	\$11,000	\$11,000	\$0	0.00%

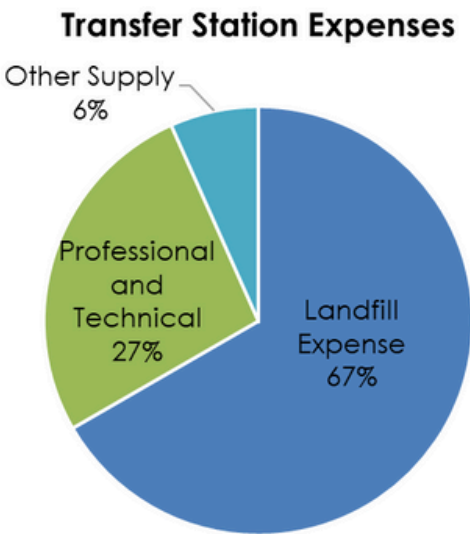
# TRANSFER STATION

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
TRANSFER STATION								
1551	Expenses	\$ 22,500	\$ 15,364	\$ 22,500	\$23,000	\$22,500	\$0	0.00%
DEPARTMENTAL TOTAL		\$ 22,500	\$ 15,364	\$ 22,500	\$23,000	\$22,500	\$0	0.00%



## EXPENSES

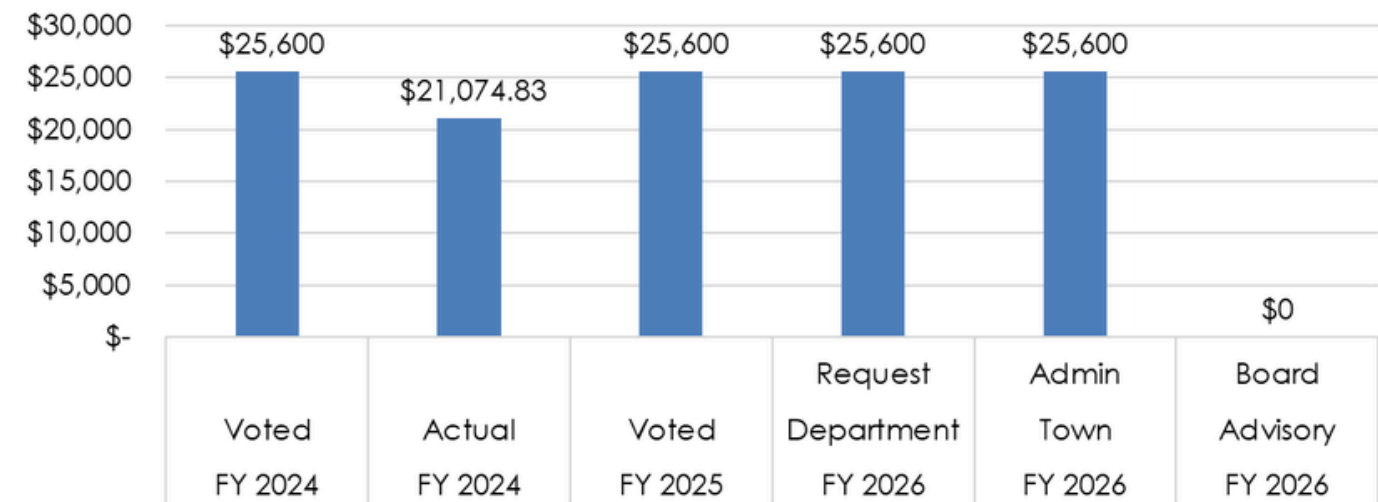
Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	FY 2026 Variance	Percent Change
Landfill Expense	\$15,000	\$8,330.35	\$15,000	\$15,000	\$15,000		\$0	0.00%
Rubbish Removal	\$0	\$0.00	\$0	\$0	\$0		\$0	
Professional and Technical	\$5,500	\$5,458.61	\$5,500	\$6,000	\$6,000		\$500	9.09%
Other Purchases	\$0	\$1,575.00	\$0	\$0	\$0		\$0	
Other Supply	\$2,000	\$0.00	\$2,000	\$2,000	\$1,500		-\$500	-25.00%
Rentals and Leases	\$0	\$0.00	\$0	\$0	\$0		\$0	
TOTAL FUNDS REQUESTED	\$22,500	\$15,363.96	\$22,500	\$23,000	\$22,500	\$0	\$0	0.00%



# CEMETERY

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
CEMETERY DEPARTMENT								
1090	Wages	\$ 15,000	\$ 12,703.07	\$ 15,000	\$ 15,000	\$ 15,000		0.00%
1091	Expenses	\$ 10,600	\$ 8,371.76	\$ 10,600	\$10,600	\$10,600	\$0	0.00%
DEPARTMENTAL TOTAL		\$ 25,600	\$ 21,074.83	\$ 25,600	\$25,600	\$25,600	\$0	0.00%

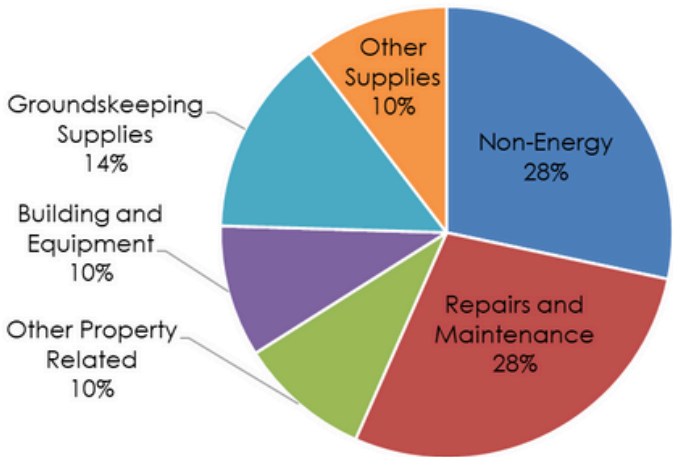
Cemetery Total Expenses



# EXPENSES

Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Non-Energy	\$3,000	\$ 1,059.78	\$3,000	\$3,000	\$3,000		\$0	0.00%
Repairs and Maintenance	\$3,000	\$ 2,751.81	\$3,000	\$3,000	\$3,000		\$0	0.00%
Other Property Related	\$1,000	\$ 2,665.27	\$1,000	\$1,000	\$1,000		\$0	0.00%
Building and Equipment	\$1,000	\$ 857.74	\$1,000	\$1,000	\$1,000		\$0	0.00%
Groundskeeping Supplies	\$1,500	\$ 946.40	\$1,500	\$1,500	\$1,500		\$0	0.00%
Other Supplies	\$1,100	\$ 90.76	\$1,100	\$1,100	\$1,100		\$0	0.00%
TOTAL FUNDS REQUESTED	\$10,600	\$ 8,371.76	\$10,600	\$10,600	\$10,600		\$0	0.00%

Cemetery Expenses



# PUBLIC WORKS

## SUMMARY OF EXPENDITURES

Public Works	FY25	FY26	Increase	% Increase
Highway	\$550,826	\$573,364	\$22,538	4.09%
Snow Removal	\$285,885	\$285,885	\$0	0.00%
Street Lights	\$11,000	\$11,000	\$0	0.00%
Transfer Station	\$22,500	\$22,500	\$0	0.00%
Cemetery	\$25,600	\$25,600	\$0	0.00%
<b>Total</b>	<b>\$895,811</b>	<b>\$918,349</b>	<b>\$22,538</b>	<b>2.52%</b>