
DPW CIP 2026

Departmental Review CIP 2026

BOS - June 16, 2025



Introduction

The 2026 CIP draft has been submitted. The Departmental “mini CIP” documents that will be submitted will allow the Board to focus on individual departments as they meet with the Board during their regular reports. Along with the budget the work done on the CIP is some of the most important work performed by policy makers. The decisions made through the 2026 CIP and the 2026 budget process will determine the tax rate in 2026.



The DPW CIP

The 2026 DPW CIP has been provided through the main CIP book. For the purposes of this document the focus will be on FY 2026, with the main CIP book providing opportunity to discuss later years separately. I have included the auto inventory list that will allow us to look at future vehicle needs.

DPW	2026	Source	Method	Article Requested
Replace Recycling Truck 75	\$45,000	Recycling Revolving	Lease	No
Annual Road Program	\$550,000	Highway Block Grant/Other	Pay-Go	Yes
Drainage Design	\$35,000	Highway Block Grant/Other	Pay Go	No
Replace Truck 50	\$125,000	General Fund	PayGo	Yes
Causeway Bridge Design	\$20,600	General Fund	PayGo	Yes
Causeway Bridge Construction	\$1	General Fund	PayGo	Yes
Replace Truck 49	\$125,000	General Fund	PayGo	Yes
Maintain Drainage Pump Stations	\$35,000	General Fund	Pay Go	Yes
Total	\$935,601			

We see that the departmental requests for 2026 total \$935,601. The Causeway Bridge project is broken into 2 pieces, but for the purposes of the warrant would likely be 1 article. The price tag for phase 2 should be in hand soon. That would leave five (5) articles from DPW.

All of the requested warrant articles are pay/go, with all funding coming from general taxation with the exception of the amount derived from the actual highway block grant. The tax impact for 2026 would be \$614,800 plus the Causeway bridge phase 2 number. The annual road program is increased to a request of \$550,000, which is an approximate tax impact of \$309,200. (\$550,000-\$160,800-\$80,000) The recycling truck is a proposed lease that would be funded through the recycling revolving fund.