

Charles Colbert
Mayor

Derrick Brooks
Vice Mayor

Sarah Franklin
Councilmember

Karen Lott
Councilmember

Joseph Hourcle
Councilmember



Clayton A. Anderson
Town Manager

Telaya Bush
Deputy Town Manager

TO: Town Council

FROM: Clayton A. Anderson, Town Manager
Darnell Bond, Public Works Director

DATE: January 27, 2026

SUBJECT: Public Works budget adjustment for fiscal year 2026

Background

This request includes transferring allocations across existing line items, creating new line items to accurately reflect actual cost centers, and funding several currently unfunded but necessary projects. The proposed adjustment also includes allocating \$317,983.00 in carryover unassigned fund balance from FY 2025 to the FY 2026 budget.

The Town has remained fiscally stable in recent years. In FY 2021, the Town reported an unassigned fund balance of approximately \$611,000.00. As of June 30, 2025, the Town's unassigned fund balance totals \$1,839,313.00. The total reallocation requested from the \$317,983.00 carryover is \$58,250.00 and is limited to funding the most immediate and urgent needs within the Public Works Department. Several of the requests address aging equipment, deferred maintenance, and operational risks that impact service delivery and public safety.

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Public Works Equipment and Vehicles

The Public Works Department is currently relying on a 21-year-old Kubota tractor that is rusted, experiencing significant hydraulic failures, and is no longer capable of safely loading heavy materials onto pickup trucks or plowing effectively. The tractor's current estimated value is approximately \$2,500.00. Repairs totaling approximately \$14,000.00 would only render the equipment marginally functional and are not included in the FY 2026 budget.

Replacement of the tractor is estimated at approximately \$65,000.00. The anticipated financing cost is approximately \$17,000.00–\$18,000.00 annually, and no payments would be due until Fiscal Year 2027. A new line item is requested in the FY 2026 budget to properly reflect the tractor replacement and associated financing.

In addition, one of the Public Works Department's daily-use trucks recently became inoperable days before a snowstorm and required approximately \$1,500.00 in emergency repairs. While the FY 2026 budget includes funding to replace one vehicle, there is a demonstrated need to replace a second vehicle that is approximately ten years old. The estimated financing cost for two vehicles is approximately \$38,000 annually for four years. A new line is requested to replace these two trucks. As with the tractor, no payments for these vehicles will be due until FY 2027.

New and Adjusted Public Works Line Items

- Line Item 75## – Town-Owned Street Lights: The Town did not budget for maintenance of the Marlboroughtowne streetlights. Public Works is requesting an allocation of \$10,00.00 to diagnose and repair all Town-managed streetlights.

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- Line Item 75## – Tree Removal / Arborist Services: Public Works is requesting \$10,000.00 to retain an arborist or tree removal contractor to assess and/or remove hazardous trees. The Town was required to remove a tree this past fall, underscoring the need for a dedicated allocation.
 - Line Item 75## – Stormwater Property Survey and Fence Installation: Public Works is requesting \$15,500.00 to complete the survey and fence installation at the Town’s stormwater property.
 - Line Item 8720 – MIP Beautification (Pocket Park Electrical Upgrade): Public Works is requesting an additional \$6,500.00 to cover the cost of the electrical upgrade to the pocket park. The total quoted cost is approximately \$14,000, and the Town will receive a \$10,000.00 reimbursement from DHCD for Main Street Beautification, resulting in a net Town cost of \$6,500.

Reallocation of Existing Public Works Funds

Public Works budgeted \$10,000.00 for the purchase of an attenuator trailer that will not be pursued at this time. The Department is requesting the reallocation of \$5,000 of that allocation as follows:

- Transfer \$1,000.00 to Line Item 7260
- Allocate \$2,000.00 to line 7270 for future purchases
- Allocate \$1,000.00 to Line Item 7360 for future bills through June
- Add \$500.00 to Line Item 7372 for future purchases
- Allocate \$500.00 to Line Item 7385 for uniforms

The total Public Works reallocation requested from FY 2025 unassigned fund balance carried into FY 2026 is \$58,250.00. These adjustments are necessary to address immediate operational needs, mitigate risk, and ensure continuity of essential public services while preserving the Town’s overall fiscal stability.

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