

	A	B	C	D	E
1	2026 Local Option Tax Ideas: 12-15-25				
2					
3	Action Item	2025 Adopted Budget	2026 Proposed: 12-1-25	2026 Proposed 12-15-25	Notes
4	Gravel Roads	150,000	150,000	150,000	Level fund, great progress made on Perry Hill.
5	New Fire Truck	126,667	126,667	126,667	Year 2 of 3
6	Highway Capital Fund	25,000	25,000	25,000	Fund balance improving, but negative
7	Recreation Facility Planning/Estimating	17,500			Working on potential figure for 2026 to advance building project. Expect data in 1-2 weeks.
8	Public Works Vehicle	103,333	103,333	103,333	Year 2 of 3
9	Housing Trust Fund	75,000			\$175,000 previously allocated. Proposing pause to guage ADU program outcomes.
10	Card Access/Security System	25,000			
11	Pool	55,000	150,000	150,000	Modern, automated filter system. May be able to reduce as we work with contractors.
12	Planning/Conservation	50,000	-	-	
13	Tree Inventory		8,500	8,500	Tree Board request. Not part of normal tree planting and maintenance costs.
14	Fire Command Vehicle		105,000	105,000	Vehicle and apparatus. Fire capital fund has \$483k at end of 2024...still thinking about potentially using that balance.
15	Public Works F350		75,000	75,000	Vehicle only, use existing plow
16	Randall Meadow: Fully Design & Engineer		325,000	10,000	Advance project to bid stage, and allow for strong CWISP grant application
17	Public Safety: Sheriff Option		75,000	75,000	Services beginning 7/1/26 and ending 3/31/27. Trial period in advance of 2027 town meeting.
18	Payroll & Accounts Payable Transitional Costs		22,500	-	Service fees would be included in operating budget, consistent with LOT policy.
19	Stanley Wasson & Woody Avenue Projects		25,000	25,000	Continue to advance projects and cover related costs.
20	FEMA Buyout Projects			10,000	
21	Sidewalks			150,000	
22	Payoff Union Bank Loan			120,046	Saves \$13,400 in long-term interest. Eliminates \$35k from 2026
23	Payoff Fire Tower Truck			65,000	Eliminated \$32,500 from 2026
24	Town Plan			15,000	Additional resources as may be needed to finalize plan.
25					
26	Total Cost	627,500	1,191,000	1,213,546	
27					
28	LOT Balances				
29	Estimated Balance: Beginning of Year	120,000	392,500	392,500	
30	Estimated Annual Revenues	900,000	925,000	925,000	
31	Estimated Balance: End of Year	392,500	126,501	103,955	
32					
33					
34					
35	Ideas Being Formulated, Not Yet Proposed				Estimated Costs
36	Recreation Center				\$8-10 million in total. \$450k for \$8 million financed over 30-years. Or \$700k financed over 20-years.
37	Pave Perry Hill				Roughly \$5 million, could be multi-year project
38	Town Hall Mechanicals				\$55k to raise mechanicals, which are 2' above flood plain.