

	A	B	C	D	E	F
1	2026 Local Option Tax Ideas: 01-05-26					
2						
3	Action Item	2025 Adopted Budget	2026 Proposed: 12-1-25	2026 Proposed 12-15-25	2026 Proposed 01-05-26	Notes
4	Gravel Roads	150,000	150,000	150,000	150,000	Level fund, great progress made on Perry Hill.
5	New Fire Truck	126,667	126,667	126,667	126,667	Year 2 of 3
6	Highway Capital Fund	25,000	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	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	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	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	Fire Tanker Truck				110,000	Total cost of \$415k. Finance over 4-years using LOT. We may need some resources for vehicle fit-up, but this can come from the fire department fund balance. Warning will need to provide Town flexibility to issue a note.
16	Public Works F350		75,000	75,000	75,000	Vehicle only, use existing plow
17	Randall Meadow: Fully Design & Engineer		325,000	10,000	10,000	Advance project to bid stage, and allow for strong CWISP grant application
18	Public Safety: Sheriff Option		75,000	75,000	75,000	Services beginning 7/1/26 and ending 3/31/27. Trial period in advance of 2027 town meeting.
19	Payroll & Accounts Payable Transitional Costs		22,500	-	-	Service fees would be included in operating budget, consistent with LOT policy.
20	Stanley Wasson & Woody Avenue Projects		25,000	25,000	25,000	Continue to advance projects and cover related costs.
21	FEMA Buyout Projects			10,000	10,000	
22	Sidewalks			150,000	150,000	
23	Payoff Union Bank Loan			120,046	120,046	Saves \$13,400 in long-term interest. Eliminates \$35k from 2026
24	Payoff Fire Tower Truck			65,000	65,000	Eliminated \$32,500 from 2026
25	Town Plan			15,000	15,000	Additional resources as may be needed to finalize plan.
26						
27	Total Cost	627,500	1,191,000	1,213,546	1,218,546	
28						
29	LOT Balances					
30	Estimated Balance: Beginning of Year	120,000	392,500	392,500	392,500	
31	Estimated Annual Revenues	900,000	925,000	925,000	925,000	
32	Estimated Balance: End of Year	392,500	126,501	103,955	98,955	
33						
34						
35						
36	Ideas Being Formulated, Not Yet Proposed					Estimated Costs
37	Recreation Center					\$8-10 million in total. \$450k for \$8 million financed over 30-years. Or \$700k financed over 20-years.
38	Pave Perry Hill					Roughly \$5 million, could be multi-year project
39	Town Hall Mechanicals					\$55k to raise mechanicals, which are 2' above flood plain.