

### FY 26 Proposed Capital or Special Reserve Accounts

	Department Head and Boards			Town Manager		
DEPARTMENT	TOTAL COST	FY 26 COST	CAPITAL OR RESERVE ACCOUNTS	TOTAL COST	FY 25 COST	CAPITAL OR RESERVE ACCOUNTS
<b>Administration</b>						
AEDS	\$ 50,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	
Meeting Room Upgrades	\$ 75,000		\$ 75,000	\$ 75,000		\$ 75,000
Fiber Optic Route 302	\$ 220,000		\$ 220,000	\$ 220,000		\$ 220,000
Senior Tax Ordinance	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	
<b>Subtotal</b>	<b>\$ 270,000</b>	<b>\$ 50,000</b>	<b>\$ 295,000</b>	<b>\$ 270,000</b>	<b>\$ 50,000</b>	<b>\$ 295,000</b>
<b>Board &amp; Committees</b>						
CPIC Zoning Services	\$ 100,000	\$ 100,000		\$ 25,000	\$ 25,000	\$ -
Open Space Commission Land Acquisition	\$ 30,000	\$ 30,000		\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>		<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>
<b>Fire</b>						
Lease Purchase Ambulance 61	\$ 470,000	\$ 80,000	\$ -	\$ 470,000	\$ 80,000	\$ -
Mobile Radios	\$ 70,000	\$ 10,000		\$ 70,000	\$ 10,000	
Turnout Gear	\$ 180,000	\$ 15,000	\$ -	\$ 180,000	\$ 15,000	\$ -
Air Tanks	\$ 60,000	\$ 15,000		\$ 60,000	\$ 15,000	
<b>Subtotal</b>	<b>\$ 780,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 780,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>
<b>Parks</b>						
Fence at Community Park	\$ 25,000		\$ 25,000	\$ 25,000	\$ -	\$ 25,000
<b>Subtotal</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>
<b>Public Works</b>						
Purchase of Ford 600 Plow Truck and gear	\$ 170,000		\$ 170,000	\$ 170,000		\$ 170,000
Radio and Repeater	\$ 12,000		\$ 12,000	\$ 12,000		\$ 12,000
FY26 Paving and Maintenance	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ 600,000	
<b>Subtotal</b>	<b>\$ 782,000</b>	<b>\$ 600,000</b>	<b>\$ 182,000</b>	<b>\$ 782,000</b>	<b>\$ 600,000</b>	<b>\$ 182,000</b>
<b>TOTAL</b>	<b>\$ 1,987,000</b>	<b>\$ 900,000</b>	<b>\$ 502,000</b>	<b>\$ 1,882,000</b>	<b>\$ 795,000</b>	<b>\$ 502,000</b>