

2025 West Fairlee Capital Budget and Program Report

The Town of West Fairlee, with assistance from Two Rivers-Ottauquechee Regional Commission, has prepared a Capital Budget and Program report in accordance with Vermont statute 24 V.S.A. §4430. A capital program contains proposed capital projects to be undertaken in the next five years, the estimated cost of those projects, and the proposed method of financing. For planning purposes, West Fairlee's Capital Program covers approximately 10 years. According to statute, capital projects are those which include a physical betterment (such as furnishing, machinery, equipment, or significant renovation work), preliminary studies or surveys relating to a physical betterment, or purchasing land or rights in land.

The capital budget and program presented in this document is used as a planning tool to help the Town budget for and explain upcoming significant expenses. The Town of West Fairlee intends to review and update this document annually, which may result in reprioritizing some projects, refining costs based on updated estimates, and adding or subtracting projects depending on need. As such, this document should be considered a living document used for budget guidance.

West Fairlee currently has a total of 14 capital and reserve funds. Capital and reserve funds are established by the voters, and money placed in these cannot be used for any other purpose. Details of West Fairlee's capital and reserve funds are below. In March of 2025, one fund (the Sheldon Miller Capital Fund) was closed by the voters, and consequently, details about this fund are not included in this document.

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Capital/Reserve Fund Name	Date Established (and Amended)	Purpose of Capital/Reserve Fund	Revenue Source	Amount (12/31/24)
Brushwood Community Forest	2009 (2014, 2019)	For the purpose of expenses related to stewardship and administration of the Forest; and future acquisition of conservation lands and easements" (2019). Projects and programs specific to Brushwood Forest lands (usually stemming from specific goals/objectives contained in the Brushwood Forest management plan); property tax payments for forest lands located in neighboring towns; depending on capital planning, may also be used for longer-term goals, including land purchase to expand the forest.	Initially established with \$70,000 from private funds donated to the Town; logging revenues may be added to this fund at the discretion of the Selectboard, or by appropriation	\$70,894
Cemetery (Operating and Capital Projects)	2013	Funds ongoing maintenance as well as accruing toward long-term projects for Town Cemeteries. Spending from the fund is at the discretion of the Cemetery Trustees, but the Selectboard is usually informed in advance	If Town appropriation is deemed necessary by Cemetery Trustees, a proposal should be submitted to the Selectboard for inclusion in the Annual Budget; revenue in part from sales of cemetery lots, cornerstones.	\$444
Cemetery Perpetual Care	2013	Funds held in a permanent Trust	Purchased with the sale of a cemetery lot.	\$13,521
Community Building	2011	Capital projects, including but not limited to substantial renovation/maintenance projects; future system repair/replacement, e.g. furnace, septic, etc.;	Appropriation, grants	\$83,836
Conservation Community (Operating and Capital Projects)	2009	For the purpose of conservation activities overseen by the West Fairlee Conservation Commission. Includes community programming and the Natural Resources Inventory.	Appropriation - Conservation Commission submits proposal to Selectboard for inclusion in Annual Budget	\$19,271

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Capital/Reserve Fund Name	Date Established (and Amended)	Purpose of Capital/Reserve Fund	Revenue Source	Amount (12/31/24)
Grant Match	2010	For the purpose of grant matching funds. Established to enable Town to take advantage of unanticipated grant opportunities across Town programs, committees, or commissions.	Appropriation	\$7,261
Highway Projects	2010	For the purpose of expenses related to town highway projects, highway grant match. Resurfacing/paving; bridge engineering; match for Class II and Structures grants; major road re-building projects at discretion of Selectboard; natural disaster highway emergency fund.	Appropriation, grants	\$182,183
Library (Operating and Capital Projects)	2009	For the purpose of supporting the West Fairlee Free Public Library.	Appropriation - Library Trustees submit proposal to the Selectboard for inclusion in the Annual Budget; grants	\$34,949
Lister Education	2009	For the purpose of Lister education. Educational programs for Listers specifically sanctioned by or presented by Vermont Property Valuation & Review.	Annual "grant" by Property Valuation & Review	\$282
Office Equipment Fund	2010	For the purpose of replacing or purchasing town office equipment. Not intended for general office supplies. Includes computers, copiers, office furniture, etc.	Appropriation, as necessary	\$11,047
Planning Commission (Operating & Capital Projects)	2010	For the purpose of activities overseen by the West Fairlee Planning Commission." Funds the operation of the Planning Commission and may include studies, mailings;	Appropriation, Planning Commission submits proposal to the Selectboard for inclusion in Annual Budget; periodic regional/state planning grants	\$7,475

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Capital/Reserve Fund Name	Date Established (and Amended)	Purpose of Capital/Reserve Fund	Revenue Source	Amount (12/31/24)
Reappraisal	2009 (2011)	For the costs of reappraisal of the town's grand list properties and maintenance of the grand list. Assessment consulting to assist with the maintenance of the Grand List; longer-term savings for periodic reappraisal when required by the State.	Appropriation; annual "parcel payment" from the State (currently about \$3,900)	\$72,714
Records Preservation Fund	2009	For the purpose of preserving Town records." Vault maintenance; recording books & materials; storage shelving/appliances	Ongoing -- a portion of Town Clerk fees go to this fund; additional appropriation may be made at the discretion of the Selectboard in consultation with the Town Clerk.	\$12,050
Town Hall (Bean Hall) Restoration	2009	For the purpose of renovations to Bean Hall. Studies and/or capital projects related to the restoration of Bean Hall.	Established by appropriation; grants	\$8,352

This document is organized by Capital/Reserve Fund, and shows past projects (2024), upcoming projects within the 2025 calendar year, and overall summaries of projects identified for completion in the years 2026 to 2034.

Brushwood Community Forest

Brushwood Forest is managed by the West Fairlee Conservation Commission. Currently, there is about \$66,000 in the Town’s Brushwood Community Forest Reserve Fund. The Town is currently appropriating about \$5,000 annually to this reserve fund.

The Conservation Commission is planning to develop new trails within the forest in the next few years. In 2024 the Town allocated \$15,000 of its ARPA funds for a Preliminary Study for new trails in Brushwood Forest. The Conservation Commission expects that this Preliminary Study will make the addition of new trails eligible for grant funding, and will likely pursue Vermont Outdoor Recreation Economic Collaborative (VOREC) grants for these new trails. The Conservation Commission anticipates that these new trails will cost \$50,000. The Conservation Commission anticipates constructing these new trails in 2026 and 2027. If the Conservation Commission does not receive a VOREC grant in 2026, they may reapply in subsequent years or use the funds available in the Brushwood Community Forest Reserve Fund to fund these new trails.

At this time, the West Fairlee Conservation Commission is not planning to finance any trail improvements in the Brushwood Community Forest by impact fees or the issuance of obligations.

Table 1, below, lists each expected Brushwood Community Forest project by year, with their anticipated costs. When more information about these projects, their costs, and anticipated sources of funding becomes available, the West Fairlee Conservation Commission will update this budget and program report accordingly.

Table 1: Brushwood Community Forest Projects

Brushwood Forest	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Inflows											
Brushwood Reserve Fund - Starting Balance	\$65,658	\$70,658	\$75,658	\$105,658	\$85,658	\$90,658	\$95,658	\$100,658	\$105,658	\$110,658	\$115,658
Brushwood Reserve Fund - Annual Appropriation	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
ARPA Funds	\$15,000										
Vermont Outdoor Recreation Community Grant Program <i>(additional funding transferred from General Fund, if needed)</i>			\$50,000								
Total Inflows	\$85,658	\$75,658	\$130,658	\$110,658	\$90,658	\$95,658	\$100,658	\$105,658	\$110,658	\$115,658	\$120,658
Outflows											
New Trails Preliminary Study	\$15,000										
New Trails			\$25,000	\$25,000							
Total Outflows	\$15,000	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ending Balance Going Forward	\$70,658	\$75,658	\$105,658	\$85,658	\$90,658	\$95,658	\$100,658	\$105,658	\$110,658	\$115,658	\$120,658

Recommendations:

1. Assist the Conservation Commission with applying for a VOREC grant for new trails within the Brushwood Community Forest.

Cemetery (Operating and Capital Projects)

The Cemetery Commission is responsible for oversight and maintenance of cemeteries within West Fairlee. The current concerns of the Commission are tree removal, adding flag holders for veterans’ plots, improving access to the Town’s cemeteries, and replacing perimeter fences. Each year, mowing, brush clearing, headstone cleaning, and headstone repairs use most of the funding available in the Cemetery Reserve Fund. There are no specific federal or state grant programs for capital projects at cemeteries.

In upcoming years, in addition to typical operations and maintenance activities, the Cemetery Commission plans to continue tree removal and install flag holders for veterans’ plots. Future activities also include installation and repair of fences for the Blood Brook, Middlebrook, and West Fairlee Center Cemeteries. Access improvements (such as the construction of stone steps and walkways) are also planned for Blood Brook and Middlebrook Cemeteries, although details are still in development.

Table 2, below, lists each expected Cemetery project by year, with their anticipated costs. When more information about these projects, their costs, and anticipated sources of funding becomes available, the Cemetery Commission will update this budget and program report accordingly.

Table 2: Cemetery Projects

Cemeteries	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Inflows											
Cemetery Operations Reserve - Starting Balance	\$18,326	\$4,016	\$8,016	\$7,216	\$6,416	\$8,216	\$4,416	\$8,616	\$7,616	\$11,816	\$16,016
Cemetery Operations Reserve - Annual Appropriation	\$14,000	\$20,200	\$20,200	\$20,200	\$20,200	\$20,200	\$20,200	\$20,200	\$20,200	\$20,200	\$20,200
Other Revenues <i>(additional funding transferred from General Fund, if needed)</i>	\$450						\$14,000				
Total Inflows	\$32,776	\$24,216	\$28,216	\$27,416	\$26,616	\$28,416	\$38,616	\$28,816	\$27,816	\$32,016	\$36,216
Outflows											
Operations & Maintenance - Mowing, Brush Clearing, Headstone Cleaning and Headstone Repair	\$12,760	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
Tree Removal	\$16,000		\$5,000	\$5,000				\$5,000			
Flag Holders for Veterans' Plots		\$200			\$200			\$200			\$200
Blood Brook Cemetery - Fence					\$1,200						
Middle Brook Cemetery - Fence					\$1,000						
West Fairlee Center Cemetery - Fence							\$14,000				
Blood Brook Cemetery - Access Project						\$4,000					
Middlebrook Cemetery - Access Project						\$4,000					
Total Outflows	\$28,760	\$16,200	\$21,000	\$21,000	\$18,400	\$24,000	\$30,000	\$21,200	\$16,000	\$16,000	\$16,200
Ending Balance Going Forward	\$4,016	\$8,016	\$7,216	\$6,416	\$8,216	\$4,416	\$8,616	\$7,616	\$11,816	\$16,016	\$20,016

Recommendations:

1. The Town should maintain sufficient annual appropriations to the Cemetery Reserve Fund to allow the Cemetery Commission to use the fund to pay for capital projects.
2. The Cemetery Commission should coordinate the implementation of capital projects with the Town.

Cemetery Perpetual Care

These funds are held in a permanent trust when a plot is purchased, and the interest from this fund is used for monument repair, cleaning, fill-ins, fence repair, and general upkeep of the cemeteries.

Community Building

The West Fairlee Community Building houses a daycare, the West Fairlee Public Library, the Food Shelf, the West Fairlee Historical Society, and the Town offices. The building has received several grants that the Town will use to improve its weatherization, energy efficiency, and compliance with the Americans with Disability Act (ADA) accessibility standards. In addition, the Town is planning to improve safety by adding bollards around the storage tank. The Town is also interested in enhancing the site by adding new picnic tables and a pavilion to the outside of the property. Lastly, the Town is planning to complete other improvements to the building, including adding a new leach field, painting the roof, and installing a generator.

At this time, the Town's Community Building Reserve Fund has about \$76,000. The Town routinely budgets about \$15,000 a year in appropriations to this reserve fund.

In 2025, the Town will complete ADA improvements to the bathroom within the Community Building and replace the Community Building's windows. This project is being paid for using remaining American Recovery Plan Act (ARPA) funds and funds available Community Building Reserve Fund.

The Town has also received a Vermont League of Cities and Towns (VLCT) Property and Casualty Intermunicipal Fund (PACIF) grant for \$300 to help cover the cost of installing five bollards around the storage tank. The Town expects these bollards to cost \$4,000 in total and be installed in 2025.

The West Fairlee Library Commission has recently received a grant from the Vermont Public Library Foundation for \$25,000. The Library Commission can only use this grant on capital projects. It is possible that some, or all, of this \$25,000 grant will be spent on ADA compliant upgrades to the Town Library entrance. The Library Commission is currently discussing using these grant funds for this purpose in 2025 or 2026. If the Library Commission proceeds to use the grant funds for this purpose, then the Town would likely pay for the remainder of the cost using funds available from the General Fund or the Community Building Reserve Fund.

Recently, the Town received an energy audit through the Municipal Energy Resilience Program (MERP). This MERP assessment recommended several energy conservation measures that the Town could implement at the Community Building. Using the MERP assessment as a guide, the Town applied for and received a MERP Implementation Grant for \$339,655. The Town will use this grant to pay for weatherization, energy efficiency, and ADA improvements not currently covered by other grant funds. The Town will further discuss which specific energy conservation measures and ADA improvements to pursue.

For 2027, the Town anticipates applying for a Community Development Block Grant (CDBG) – Accessibility Modification Grant to fund the renovation of ADA-compliant entrances to the Town Office and Library. An Accessibility Modification Grant will require a

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local match of 10%. This match will be paid for using funds from the General Fund or the Community Building Reserve Fund.

At this time, the Town is not planning to finance any Community Building improvements by impact fees or the issuance of obligations.

Table 3, below, lists each expected Community Building project by year, with their anticipated costs. When known, grant funding is listed as an inflow. When more information about these projects, their costs, and anticipated sources of funding becomes available, the Town will update this budget and program report accordingly.

Table 3: Community Building Projects

Community Building	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Inflows											
Community Building Reserve Fund - Starting Balance	\$75,945	\$80,645	\$36,955	\$51,955	\$55,592	\$70,592	\$53,592	\$68,592	\$83,592	\$98,592	\$73,592
Community Building Reserve Fund - Annual Appropriation	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
ARPA Funds	\$44,355	\$65,750									
Community Development Block Grant (CDBG) Program - Accessibility Modification Grant				\$113,636							
MERP Grants		\$169,828	\$169,828								
PACIF Grant		\$300									
<i>(additional funding transferred from General Fund, if needed)</i>											\$12,000
Total Inflows	\$135,300	\$331,523	\$221,783	\$180,592	\$70,592	\$85,592	\$68,592	\$83,592	\$98,592	\$113,592	\$100,592
Outflows											
LED Light Installation	\$17,000										
Generator Installation	\$27,355										
ADA Upgrades for Town Hall Entrance - Total Project Costs				\$75,000							
ADA Upgrades for Library Entrance - Total Project Costs				\$50,000							
ADA Bathroom Renovations		\$103,740									
Windows Replacement	\$10,300										
MERP Energy Conservation Measures and ADA Improvements		\$169,828	\$169,828								
Bollards Placed Around Storage Tank (5)		\$4,000									
Picnic Tables						\$2,000					
Pavilion						\$30,000					
New Leachfield										\$40,000	
Furnace Replacement											\$100,000
Roof Painting		\$17,000									
Total Outflows	\$54,655	\$294,568	\$169,828	\$125,000	\$0	\$32,000	\$0	\$0	\$0	\$40,000	\$100,000
Year End Balance	\$80,645	\$36,955	\$51,955	\$55,592	\$70,592	\$53,592	\$68,592	\$83,592	\$98,592	\$73,592	\$592

Recommendations:

1. Decide which energy conservation measures and ADA accessibility projects should be completed using MERP implementation grants.
2. Collaborate with the West Fairlee Library Commission to scope projects that are eligible for funding with the \$25,000 grant from the Vermont Public Library Foundation.

Conservation Commission (Operating and Capital Projects)

The West Fairlee Conservation Commission is currently working to apply for a \$31,000 Recreational Trails Program Grant to fund the construction of new trails within Southworth Park.

A Recreational Trails Program grant will require a 50% local match. The Conservation Commission will either use funds available from their Conservation Commission Reserve Fund or the Town’s General Fund for the required local match. Construction would likely happen between 2026 and 2027. If the Conservation Commission does not receive a Recreational Trails Program Grant in 2026, they may reapply in subsequent years or request that the Town use funds available from the Town’s General Fund to fund these new trails.

At this time, the Town is not planning to finance any trail improvements in Southworth Park by impact fees or the issuance of obligations.

Table 4, below, lists each expected Conservation Commission project by year, with their anticipated costs. When more information about these projects, their costs, and anticipated sources of funding becomes available, the West Fairlee Conservation Commission will update this budget and program report accordingly.

Table 4: Conservation Commission Projects

Conservation Commission	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Inflows											
Conservation Commission Reserve Fund - Starting Balance	\$18,706	\$19,706	\$20,706	\$13,956	\$7,206	\$8,206	\$9,206	\$10,206	\$11,206	\$12,206	\$13,206
Conservation Commission Reserve Fund - Annual Appropriation	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Recreational Trails Program Grant - Southworth Park <i>(additional funding transferred from General Fund, if needed)</i>			\$15,500	\$15,500							
Total Inflows	\$19,706	\$20,706	\$37,206	\$30,456	\$8,206	\$9,206	\$10,206	\$11,206	\$12,206	\$13,206	\$14,206
Outflows											
New Trails - Total Project Cost			\$23,250	\$23,250							
Recreational Trails Program Grant Award			\$15,500	\$15,500							
Recreational Trails Program Grant Match			\$7,750	\$7,750							
Additional Costs			\$0	\$0							
Total Outflows	\$0	\$0	\$23,250	\$23,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ending Balance Going Forward	\$19,706	\$20,706	\$13,956	\$7,206	\$8,206	\$9,206	\$10,206	\$11,206	\$12,206	\$13,206	\$14,206

Recommendations:

1. Assist the Conservation Commission with applying for a Recreational Trails Program Grant for new trails within Southworth Park.

Grant Match

This fund is used for grant matching funds. While this fund carries a balance, it is not specifically earmarked for any particular grant.

Highway Projects

Highway projects are one of the largest expenses in the Town of West Fairlee.

This section is currently broken up into four sections: Annual Paving, Hydraulically Connected Roadways, Roadway Structures Projects, and Other Roadways Projects. Currently, there is about \$130,000 in the Highway Projects Reserve Fund. The Town budgets about \$225,000 a year in appropriations to this reserve fund. About every five years, the Town receives a Town Highway Class 2 Grant from VTrans. The Town uses these funds to repave and repair portions of the Town's Class 2 Highways. The Town also receives a yearly VTrans Grant-in-Aid (GIA) for ditching and culvert replacement along its hydrologically-connected roadway segments. The Town also applies for VTrans Structures grants, and Better Roads Category A and Category B grants, and Small-Scale Highway Safety Improvement Project (HSIP) grants, as needed. In addition, the Town has received public assistance from FEMA for its roadway infrastructure, and has applied for FEMA hazard mitigation grants, as needed.

Annual Paving Projects

The Town is routinely repaving or resurfacing the Town's approximately 9.5 miles of paved roads. There is a continuous need to fund resurfacing, ditching, and culvert replacement projects. As a best practice, the Town should utilize preventative maintenance for road repairs, thereby saving the Town from more costly rehabilitation or reconstruction repairs in the future.

The Town is also currently repaving a portion of Middlebrook Road from Manley Hill Road to Russ Road. The Town is using funds from the Highway Projects Reserve Fund for this project.

In 2025 and 2026, the Town plans to reclaim and repave a portion of Middlebrook Road from 3027 Middlebrook Road to Marsh Hill Road. In 2026, the Town expects to be eligible for a Class 2 Road Grant for this project.

While the Town does not have more roadway repaving projects planned beyond 2026, the Town anticipates spending at least \$125,000 in 2027 for repaving projects. In subsequent years, the Town plans to increase its yearly budget for repaving by \$10,000 per year to cover the expected increases in labor and material costs for roadway projects. The Town also anticipates receiving a VTrans Town Highway Class 2 paving grant for up to \$200,000 in 2029. If the Town receives this grant award, the Town will have to provide a local match of 20%. The Town will provide the local match using funds available from the Highway Projects Reserve Fund. The Town can only use this grant award to repave portions of their Class 2 Town Highways. Receiving this grant may necessitate the Town to revise their paving schedule.

Hydrologically-Connected Roadway Projects

Routinely, the Town receives about \$12,000 a year from VTrans for their Municipal Road General Permit (MRGP) Grant-in-Aid (GIA) allocation. These funds can be used for improving ditches and replacing culverts along the Town's hydrologically-connected roadway segments. The MRGP GIA local match requirement is 20%.

In 2025, the Town expects to receive an additional increase in its MRGP GIA allocation. VTrans is providing additional funding given that many Towns across Vermont were not able to complete their fiscal year 2023 and 2024 MRGP GIA projects due to the flooding that occurred those years. The Town could receive about twice their normal amount for their next MRGP GIA allocation, likely around \$24,000 . The Town does not yet know which projects they will complete using their next MRGP GIA allocation. However, the Town is budgeting for the increased local match.

The Town has recently completed ditching work along Brushwood Road and ditching and culvert repair work along Jennings Road as part of the Town's 2024 MRGP GIA allocation. The Town provided the local match using funds from the Highway Projects Reserve Fund, and used funds from the Highway Projects Reserve Fund to cover all additional costs.

Roadway Structures Projects

In late 2024, the Town received a VTrans Structures Grant for completing emergency repairs to the Mill Street Bridge #19 over the Ompompanoosuc River. Recently, VTrans Bridge Inspection Services discovered a 4-foot-deep souring issue along the eastern abutment of the bridge. VTrans has provided a Structures Grant of \$166,500 for this repair. The Town is providing a 10% local match for this repair. These repairs will likely begin in the spring or summer of 2025 and be completed by the end of 2026.

The Town has received a Small-Scale Highway Safety Improvement Project (HSIP) grant from VTrans for \$28,000 for blasting a dangerous ledge along a portion of Wild Hill Road. Once blasted, the Town will reclaim and repave the roadway. This project will improve safety, visibility, and drainage along a blind corner on the roadway. An HSIP grant does not require a local match, however, the Town anticipates that an additional \$7,000 will be required to complete the design, permitting, and administration for the project. This additional funding will come from its Highway Projects Reserve Fund. This work will likely be completed in the summer of 2025.

The Town is also currently repaving a portion of West Fairlee Road damaged by flooding through a \$9,100 grant from FEMA. The FEMA grant requires a 2.2% local match. The Town will cover the match through the funds from the Highway Projects Reserve Fund.

The Town plans to reclaim and repave a portion of Blood Brook Road near Wild Hill Road. The Town plans to pursue a Better Roads Category B grant of \$20,000 to help defray the cost of this project. A Better Roads Category B grant requires a local match of 20%. The Town will provide the match and cover all additional costs using funds available from the Highway Projects Reserve Fund. The Town is

applying for this grant for 2025. If not awarded in 2025, the Town will reapply in subsequent years.

For 2026, the Town will apply for a VTrans Structures Grant for two bridges, the West Fairlee Road Bridge (#8) and the Beanville Road Bridge (#7). Based on the total cost of the project, the Town will request a Structures Grant for about \$66,667. A Structures Grant usually requires a 20% local match. If received, the Town will pay for the local match, and any additional project costs, through the Highway Projects Reserve Fund. If not awarded for 2026, the Town will reapply in subsequent years.

The Town is also planning to replace large culverts along Godfrey Road and Middlebrook Road. The Town plans to replace the culvert under Godfrey Road in 2030 and the culvert under Middlebrook Road in 2034. The Town is considering applying for VTrans Structures Grants for these culvert replacement projects. The maximum award for a VTrans Structures Grant is currently \$200,000. If received, the Town will pay for the local match, and any additional project costs, through the Highway Projects Reserve Fund. If these respective Structures Grants are not awarded in 2030 and 2034, the Town will reapply in subsequent years.

The Town is currently discussing whether to repair, replace, or remove the Back Street Bridge (#18). Costs and funding sources are not currently known for any of these project alternatives. However, the Town anticipates that the project will be completed by 2030.

Other Roadway Projects

For 2025, the Town applied for and received a VTrans Better Roads Category A Grant of \$5,216 for a Road Erosion Inventory (REI). An REI will help the town to assess the current state of its roadways and better help them to prioritize future roadway projects. The VTrans Better Roads Category A Grant will require a local match of 20%. The Town will use funds available from the Highway Projects Reserve Fund to provide this match.

The West Fairlee Town Plan has called for the creation of a Park & Ride Lot at the Bean Hall and Community Building parking lot. Costs are currently not known for this capital project. The Town could apply for a Municipal Park & Ride Program grant from VTrans. The Town would likely pursue this grant for 2034. When a Park-and-Ride is completed, the Town could also pursue grants to install a level 2 or level 3 electric vehicle (EV) charging stations. With current federal and state grant programs for EV charging stations sunsetting, the Town will either need to wait for the establishment of new state or federal grant programs or use funds available from the General Fund or Highway Projects Reserve Fund. However, if the Town pursues a grant for an EV charging station before 2032, the Town could apply for a Federal Tax Credit to reimburse up to 30% of the cost of installing the EV Charging Station. This Federal Tax Credit is available from the 2022 Inflation Reduction Act.

The Town is also concerned about the current location of its Salt Shed. Currently, the Salt Shed is located near the Ompompanoosuc River's floodplains, also known as the special flood hazard area (SFHA), on a parcel leased from the State of Vermont. While the salt shed is not within FEMA's mapped SFHA, the structure could be at risk of flooding. With the Town's lease of the parcel expiring in

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2028, the Town would like to construct a new structure that could better withstand the threat of flooding at that site. This may require a new structure to be elevated. It is likely that a new salt shed structure will cost more than \$500,000. With limited state or federal discretionary grant funding available for new town buildings, the Town would likely have to bond the construction of a new salt shed.

At this time, the Town is not planning to finance any construction or paving project by impact fees.

Table 5, below, lists each expected roadway infrastructure project by year, with their anticipated costs. When known, grant funding is listed as an inflow. When more information about these projects, their costs, and anticipated sources of funding becomes available, the Town will update this budget and program report accordingly.

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Table 5: Transportation Projects

Transportation Projects	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Inflows											
Highway Projects Reserve Funds - Starting Balance	\$129,679	\$168,379	\$238,886	\$308,152	\$420,752	\$528,352	\$715,952	\$613,552	\$706,152	\$793,752	\$876,352
Highway Projects Reserve Funds - Annual Appropriation	\$225,000	\$230,000	\$235,000	\$240,000	\$245,000	\$250,000	\$255,000	\$260,000	\$265,000	\$270,000	\$275,000
VTrans Municipal Roads General Permit (MRGP) Grant-in-Aid (GIA) for Jennings Road	\$12,000										
VTrans Municipal Roads General Permit (MRGP) Grant-in-Aid (GIA) for Brushwood Road	\$9,500										
VTrans Municipal Roads General Permit (MRGP) Grant-in-Aid (GIA)		\$24,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
VTrans Small-Scale Highway Safety Improvement Program (HSIP) Grant - Wild Hill Road Reclamation and Repaving Project		\$28,000									
FEMA Public Assistance - West Fairlee Road Paving Grant	\$9,100										
VTrans Town Highway Class 2 Paving Grant						\$200,000					
VTrans Better Roads Category B Grant		\$20,000									
VTrans Structures Grant		\$166,500	\$66,667				\$200,000				\$200,000
VTrans Better Roads Category A Grant		\$5,216									
Bond for New Salt Shed					\$500,000						
<i>(additional funding transferred from General Fund, if needed)</i>											
Total Inflows	\$385,279	\$642,095	\$552,552	\$560,152	\$1,177,752	\$990,352	\$1,182,952	\$885,552	\$983,152	\$1,075,752	\$1,363,352
Outflows											
Mill Street Bridge (#19) Emergency Repairs - Total Project Costs		\$183,150									
Brushwood Road Ditching - Total Project Costs	\$14,400										
Jennings Road Ditching - Total Project Costs	\$16,500										
Hydrologically-Connected Roadway Segments Ditching/Culvert Projects - Total Project Costs		\$28,800	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400
Wild Hill Road Reclamation and Repaving Project - Total Project Costs		\$35,000									
Middlebrook Road from Manley Hill Road to Russ Road Paving Project	\$176,700										
West Fairlee Road Paving Project - Total Project Costs	\$9,300										
Middlebrook Road from 3027 Middlebrook Road to Marsh Hill Road Paving and Reclamation Project		\$150,000	\$150,000								
Blood Brook Road Reclamation and Repaving Project - Total Project Costs		\$175,000									
Annual Paving				\$125,000	\$135,000		\$155,000	\$165,000	\$175,000	\$185,000	\$195,000
Road Erosion Inventory - Total Project Costs		\$6,259									
Town Highway Class 2 Paving Projects - Total Project Costs						\$260,000					
West Fairlee Road Bridge (#8) Rehab - Total Project Costs			\$40,000								
Bearville Road Bridge (#7) Repair - Total Project Costs			\$40,000								
Godfrey Road Culvert Replacement/Upsizing - Total Project Costs							\$400,000				
Middlebrook Road Culvert Replacement/Upsizing - Total Project Costs											\$400,000
Bearville Road and Back Street Bridge (#18)							x				
Park & Ride Lot											x
EV Charger Installation at Park-and-Ride Lot											x
New Salt Shed					\$500,000						
Total Outflows	\$216,900	\$403,209	\$244,400	\$139,400	\$649,400	\$274,400	\$569,400	\$179,400	\$189,400	\$199,400	\$609,400
Year End Balance	\$168,379	\$238,886	\$308,152	\$420,752	\$528,352	\$715,952	\$613,552	\$706,152	\$793,752	\$876,352	\$753,952

Recommendations:

1. Utilize preventative maintenance for road repairs.
2. Establish a yearly goal to repave a portion of the Town's paved roads.
3. Use the Road Erosion Inventory to prioritize roadway repaving, reclamation, and larger culvert upsizing projects.
4. Increase yearly appropriations to the Highway Projects Reserve Fund to cover the expected yearly increases in labor and materials costs for roadway projects
5. Continue to pursue VTrans Structures Grants and Better Roads Grants for applicable projects.

Library (Operating and Capital Projects)

The West Fairlee Library is housed within the Community Building. While there are capital projects needed to improve the portion of the Community Building occupied by the West Fairlee Library, the Town is responsible for scoping and implementing these projects. The West Fairlee Library will benefit from many of the ongoing weatherization and ADA projects funded by the Town’s ARPA funds and MERP award. In addition, the West Fairlee Library Commission is currently discussing which capital project, or projects, it will fund using some, or all, of the \$25,000 grant awarded from the Vermont Public Library Foundation. In the interim, the Library could benefit from new IT equipment, including but not limited to new computers, printers, televisions, and monitors.

At present, the West Fairlee Library Commission has a Library Books and Expenses Reserve Fund with an approximate balance of \$10,000. The Town annually appropriates about \$2,000 to this reserve fund.

Given the reserves on hand within their Library Books and Expenses Reserve Fund, the West Fairlee Library Commission could cover the cost of new IT equipment using funds available from this reserve account. The West Fairlee Library Commission would likely purchase this equipment in 2025 and could replace more aging IT equipment in 2030.

At this time, the West Fairlee Library Commission is not planning to finance any West Fairlee Library capital projects by impact fees or the issuance of obligations.

Table 6, below, lists each expected West Fairlee Library project by year, with their anticipated costs. When more information about these projects, their costs, and anticipated sources of funding becomes available, the West Fairlee Library Commission will update this budget and program report accordingly.

Table 6: West Fairlee Library Projects

Library	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Inflows											
Library Books & Expenses - Starting Balance	\$10,146	\$12,146	\$11,146	\$13,146	\$15,146	\$17,146	\$19,146	\$18,146	\$20,146	\$22,146	\$24,146
Library Books & Expenses - Annual Appropriations	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<i>(additional funding transferred from General Fund, if needed)</i>											
Total Inflows	\$12,146	\$14,146	\$13,146	\$15,146	\$17,146	\$19,146	\$21,146	\$20,146	\$22,146	\$24,146	\$26,146
Outflows											
IT Equipment (computers, printers, monitors)		\$3,000					\$3,000				
Total Outflows	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0
Ending Balance Going Forward	\$12,146	\$11,146	\$13,146	\$15,146	\$17,146	\$19,146	\$18,146	\$20,146	\$22,146	\$24,146	\$26,146

Recommendations:

1. The West Fairlee Library Commission should decide which capital projects to fund using the \$25,000 grant from the Vermont Public Library Foundation.
2. The West Fairlee Library Commission should decide which specific IT equipment they need and proceed to complete the acquisition using the funds available in the Library Books and Expenses Reserve Fund.
3. The West Fairlee Library Commission should establish a schedule to replace their IT equipment and budget accordingly.

Lister Education

This fund is used to fund education programs for the Town Lister. This fund typically carries a balance, and the Town appropriates a small amount annually to support this fund.

Office Equipment Fund

This fund is used to replace or purchase town office equipment. In 2025, the Town of West Fairlee anticipates purchasing equipment to display and record meetings, at a cost of \$2,500. There are no other specific items identified for purchase.

Planning Commission (Operating & Capital Projects)

This fund typically carries a balance, but there are no specific projects, studies, or mailings identified. There was no appropriation in 2025.

Reappraisal

This fund was established to allow the Town to start saving towards the cost of future reappraisal when required by the State. There is an annual appropriation provided to this fund.

Records Preservation Fund

This fund is for preserving Town records. This fund is replenished through a portion of Town Clerk fees and is typically used at the discretion of the Town Clerk for vault storage shelves, binders and specialized restoration/preservation of the Town's permanent documents.

Town Hall (Bean Hall) Restoration

The future use of Bean Hall has long been a topic of discussion in West Fairlee. Recently, the West Fairlee Historical Society applied for and received a Village Trust Initiative Grant for \$125,000 for planning and scoping and \$350,000 for construction costs. The Town is not directly managing this grant but is very supportive of the work of the West Fairlee Historical Society. At the same time, the Town also received a Municipal Technical Assistance Program (MTAP) grant for \$17,500 for a feasibility study for Bean Hall. The Town may not need the MTAP-funded feasibility study given the award of the Village Trust Initiative Grant. In that case, the Town would return the MTAP funds to the Vermont Agency of Administration.

Currently, there is about \$12,000 in the Town's Town Hall (Bean Hall) Restoration Reserve Fund. The Town is not currently appropriating any funds to this reserve fund.

While the West Fairlee Historical Society is considering which repairs to make to Bean Hall, and which use the building will serve in the future, the Town has identified a need to improve the drainage around the rear of the building by redirecting the footing to repel stormwater away from the structure. The Town is considering this project in 2025 or 2026. This project could be funded using some of the Village Trust Initiative Grant's construction funds. If necessary, the Town could use funds available from the Town Hall (Bean Hall) Restoration Reserve Fund to pay for this footing drainage project. The full extent of the repairs to Bean Hall will be decided by the West Fairlee Historical Society.

At this time, the Town is not planning to finance any Bean Hall improvements by impact fees or the issuance of obligations.

Table 7, below, lists each expected Bean Hall project by year, with their anticipated costs. When more information about these projects, their costs, and anticipated sources of funding becomes available, the Town will update this budget and program report accordingly.

Table 7: Bean Hall Projects

Bean Hall	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Inflows											
Town Hall (Bean Hall) Restoration Reserve Fund - Starting Balance	\$12,126	\$12,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126
Town Hall (Bean Hall) Restoration Reserve Fund - Annual Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bean Hall - MTAP Feasibility Study <i>(additional funding transferred from General Fund, if needed)</i>		\$17,500									
Total Inflows	\$12,126	\$29,626	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126
Outflows											
Bean Hall - MTAP Feasibility Study		\$17,500									
Bean Hall - Footing Drainage Project		\$5,000									
Total Outflows	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Year End Balance	\$12,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126	\$7,126

Recommendations:

1. Work with the West Fairlee Historical Society to determine the need for the MTAP Feasibility Study for Bean Hall.
2. Work with the West Fairlee Historical Society to decide the future use of Bean Hall and its necessary repairs.