



Town of Lunenburg, Vermont

Capital Improvement Plan

2025 to 2035

Town of Lunenburg
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Town of Lunenburg, Vermont
Capital Improvement Plan
FY2025 – FY2035

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Town of Lunenburg, Vermont
Capital Improvement Plan
FY2025 – FY2035

I. Purpose

This Capital Improvement Plan (CIP) for the Town of Lunenburg (Town) is a schedule for the expenditure of municipal funds for capital projects over a ten-year period. It consists of two components: a capital budget for the current calendar year, which the Town uses as the fiscal year (FY2025) and a capital program, which lists and describes the capital projects proposed to be over the next ten years (FY2026-FY2035). The CIP is a planning tool. The expenditures listed in the CIP are not binding until adopted by Town voters as part of an annual budget.

Municipalities are authorized to adopt capital budgets and programs under 24 V.S.A. §4430. The purposes of the Capital Improvement Plan (CIP) are to 1) maintain a stable tax rate; 2) to plan for orderly growth and development consistent with the Town's fiscal ability to provide facilities and services and in accordance with the Town Plan; and 3) to anticipate facility and service needs and develop funding plans to address them.

According to 24 V.S.A. §4430, "A capital budget shall list and describe the capital projects to be undertaken during the coming fiscal year, the estimated cost of those projects, and the proposed method of financing. A capital program is a plan of capital projects proposed to be undertaken during each of the following five years, the estimated cost of those projects, and the proposed method of financing.

A capital project is any one or more of the following:

- (1) Any physical betterment or improvement, including furnishings, machinery, apparatus, or equipment for that physical betterment or improvement when first constructed or acquired.
- (2) Any preliminary studies and surveys relating to any physical betterment or improvement [and/or]
- (3) Land or rights in land."

a. Working with RCAP Solutions

RCAP Solutions, Inc. is the Northeast affiliate of the Rural Community Assistance Partnership (RCAP). RCAP is a national network of regional nonprofit organizations that provide comprehensive, on-site technical assistance and training to help small, rural communities address their drinking water, wastewater, and other community development needs. They provide services in all six New England states, New York, New Jersey, Pennsylvania, Puerto Rico and the U.S. Virgin Islands.

The Town of Lunenburg completed a town planning process resulting in the first adopted Municipal Plan for the Town in February of 2024. A high priority identified in the Municipal Plan was to seek grant funding to support the creation of a Capital Improvement Plan that can guide the municipality for upcoming expenses related to providing public facilities, utilities, and services.

In April 2024, the village centers of Gilman and Lunenburg Village received a Village Center designation from the Vermont Department of Housing and Community Development (DHCD), which supports revitalization efforts in these historic districts. To further support these efforts, the Town also engaged in a community self-assessment process (called a “Community Visit”) with the help of the Vermont Council on Rural Development in the Fall of 2024.

Prior to this report, the Town did not have a municipal inventory or Capital Improvement Plan for town-owned assets. RCAP Solutions used existing information such as the Town Plan and Community Spaces Committee Inventory Report v2.0 and worked with Town representatives to create a framework for capital improvements planning to incorporate into the other Town planning efforts. The CIP will be used to identify, prioritize, and budget for future town projects.

In July 2024, RCAP Solutions representatives met with Lunenburg Town officials and employees to start the process of developing the town’s capital improvement plan. A field tour to each department was completed along with compiling notes and photos of potential capital projects. Emails, meetings, and calls then occurred to fill in the tables of capital improvement projects identified by each department. RCAP Solutions representatives also attended the Community Visit process put on by the Vermont Council on Rural Development described below.

b. Vermont Council on Rural Development – Community Visit

The Vermont Council on Rural Development (VCRD) helps Vermont citizens build prosperous and resilient communities through democratic engagement, marshaling resources, and collective action. VCRD’s Community Visit program is a way for towns to engage and bring together their residents, set common goals and directions in a neutral

and facilitated structure, and access resources that will help them take action on those goals.

Throughout the Lunenburg-Gilman: One Community Working Together process, VCRD staff and Visiting Team members heard in detail about the wealth of community assets. In addition to physical places, community members highlighted the deeply dedicated organizations and residents who maintain these special places, and partner together for the good of the community. Residents grappled candidly with the challenges of maintaining these assets with limited resources to support them. There was also discussion of exciting progress toward new initiatives in the community, and resources leveraged to support them.

Community members throughout the process expressed a desire to connect with each other and collaborate on efforts for the future of their community. There was enthusiasm for pulling together for the strength of the community, and for bringing back existing resources that the community missed, as well as creating new opportunities for the future of the community. After thorough deliberation, and multiple rounds of voting, Town residents voted to form task forces around two priorities:

- Expand Outdoor Recreation, Trails, and Tourism
- Increase Community Events, Social Engagement, and Community Recreation

II. Project Scheduling and Choice of Financing

Capital projects should be programmed according to the expected timing of their need. The method of funding for the projects (outright purchase, short-term notes, reserve funds, bonding, etc.) should be based upon municipal financial practices and the ability of the Town's annual revenue from the general budget to cover annual expenditures after other sources of funding, such as grants, are considered. If a project's expenses would cause a major increase in the tax rate for one year, phasing of the expenditure either by funding through a loan or reserve funds may be considered. The objective is to have an even distribution of annual expenditures in order to support a stable tax rate.

Vermont municipalities require voter approval to borrow in most cases and can borrow for a period of up to five years with short-term notes. 19 V.S.A. § 304(a)(3) and 24 V.S.A. § 1786a(b) allow municipalities to borrow without voter approval for the purchase of tools, equipment, and materials necessary for the construction, maintenance, or repair of highways and bridges so long as the term is five years or less. Borrowing for longer than five years requires bond vote in accordance with 24 V.S.A. Chapter 53 and allows for borrowing for up to 20 or 30 years.

Funding for capital projects can come from a variety of sources: town budget, loans, grants, taxes. Lunenburg has done a good job of seeking out additional funding. They have received funding from the Vermont Library Foundation and have had good success in obtaining grants from the Municipal Energy Resilience Program (MERP).

Municipal Energy Resilience Program (MERP) - MERP targets communities in need of energy resilience investments, often having excessive energy burden (the portion of income spent on heating, electricity, and transportation). MERP provides staff support, application and technical assistance, and funding to increase energy resilience, reduce energy use and operating costs, and curb greenhouse gas emissions by promoting weatherization, thermal improvements, fuel switching, renewable energy, battery storage, electric vehicle charging, and enhanced comfort in municipal buildings.

Figure 1. - Overhead view of the center of Lunenburg, Vermont



III. Capital Improvements Summary

Table No. 1. presents a summary of the projected Total Capital Costs of each town department by fiscal year, and also respectively lists outside funding sources (both as known “Secured Funding” and “Anticipated Funding” for each, which then calculates the Projected Capital Need for each department by fiscal year. The Town Selectboard has the discretion to adjust the timing of capital project investment subject to availability of outside funding, taking into consideration the “useful life” remaining of the asset in question.

Disclaimer

RCAP Solutions assisted the Town of Lunenburg in the development of a capital improvement plan but did not assist in identifying capital projects nor cost estimates associated with projects. Town employees identified capital projects along with estimated project costs and year of need. Project cost estimates are shown in 2025 dollars.

Observations

The majority of capital projects identified for each department are to take place in the next 3 fiscal years. Only the Highway Dept and Fire Dept identified capital projects past fiscal year 2030. This front loading of capital projects increases the capital need of each year. The Capital Need for FY26 is \$743,800, FY27 is \$275,000 and FY28 is \$410,000. Whereas FY31 through FY34 are totaled at \$0.

A great benefit from capital improvement planning is the forecasting of projects and funding required. It is unlikely that all capital projects will be funded for the target year identified. Some projects will need to be moved to later years to help balance the funding needs, and this CIP will help the Town prioritize needs in the coming years.

The Town has indicated that some projects identified on the CIP will not move forward without outside funding from grants. These projects will not be funded from town capital alone.

Funding options to meet the Capital Needs include grants, loans, bonds, and taxes (including contributions to reserve funds set-aside for capital projects). Lunenburg has done an excellent job in searching for outside funding opportunities through grants. Some additional funding opportunities include:

- Municipal Planning Grants
- Vermont Agency of Transportation Grants/Loans
- Municipal Equipment Loan Fund
- USDA Community Facilities Grants/Loans

Table 1. - Summary Table

Summary Table - Lunenburg Capital Improvement Plan (FY 2025 - FY 2035)

Dept:	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
ABM Library	\$59,800	\$40,000	\$56,000	\$145,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
Secured Funding:	\$59,800	\$29,360	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Funding:	\$0	\$10,640	\$41,000	\$115,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
Capital Need:	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Dept	\$0	\$26,001	\$0	\$0	\$0	\$303,000	\$0	\$0	\$0	\$0	\$460,000
Secured Funding:	\$0	\$22,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Funding:	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$10,000
Capital Need:	\$0	\$3,300	\$0	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$450,000
Hwy Dept	\$0	\$880,742	\$305,000	\$480,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0
Secured Funding:	\$0	\$150,742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Funding:	\$0	\$19,500	\$50,000	\$220,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Capital Need:	\$0	\$710,500	\$255,000	\$260,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
Old Town Hall	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Secured Funding:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Funding:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Need:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Rec	\$0	\$61,408	\$71,952	\$28,833	\$80,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Secured Funding:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Funding:	\$0	\$61,408	\$71,952	\$28,833	\$80,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Capital Need:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Town Office	\$34,700	\$128,777	\$164,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Secured Funding:	\$26,730	\$105,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Funding:	\$0	\$20,000	\$164,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Need:	\$7,970	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Station	\$0	\$67,164	\$20,000	\$135,000	\$70,000	\$55,000	\$0	\$0	\$0	\$0	\$2,500
Secured Funding:	\$0	\$20,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Funding:	\$0	\$20,000	\$0	\$15,000	\$70,000	\$55,000	\$0	\$0	\$0	\$0	\$0
Capital Need:	\$0	\$27,000	\$20,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Dept Totals:	\$94,500	\$1,204,092	\$617,813	\$788,833	\$566,000	\$388,000	\$0	\$0	\$0	\$0	\$462,500
Secured Funding:	\$86,530	\$328,744	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Funding:	\$0	\$131,548	\$327,813	\$378,833	\$291,000	\$110,000	\$0	\$0	\$0	\$0	\$10,000
Capital Need by FY:	\$7,970	\$743,800	\$275,000	\$410,000	\$275,000	\$278,000	\$0	\$0	\$0	\$0	\$452,500

IV. Department Descriptions

This report addresses Lunenburg's Municipal Departments and lists identified asset upgrades or large-scale maintenance work. Projects are listed by department, target year, and an estimated cost.

This report includes:

- Alden Balch Memorial Library
- Fire Department
- Highway Department
- Old Town Hall
- Parks & Recreation
- Town Office
- Transfer Station

This report does NOT include:

- Gilman Post Office – (Federal Office)
- Gilman Senior Center – (Its own corporation)
- Local Cemeteries – (town decision)
- Lunenburg Elementary School – (Managed by Kingdom East School District)
- Lunenburg Fire District #1 (a separate municipality that provides drinking water service to residents of Lunenburg Village)
- Lunenburg Fire District #2 – (a separate municipality that provides drinking water and wastewater service to the Village of Gilman)
- Lunenburg Post Office – (Federal Office)

Below are summary descriptions of the capital needs of each department. A more detailed breakdown of each department's projects and capital needs by year are presented in the Appendices at the end of this report.

The Town has indicated that some projects identified on the CIP will not move forward without outside funding from grants. These projects will not be funded from town capital alone.

A. Alden Balch Memorial Library

The Alden Balch Memorial Library (Library) is located at 24 E Main St. The building built in 1904 is eligible to be added to the State Register of Historic Places. The Library has over 7,000 books in its collection, has several outreach programs including story hour on Saturday mornings, partnerships with community organizations seeking to support reading, and is used by the Historical Society and Top of the Common Committee for meetings.

Contact Person:

Librarian Deborah Thomas
802-892-5365
aldenbalchlibrary@hotmail.com

Proposed Plan:

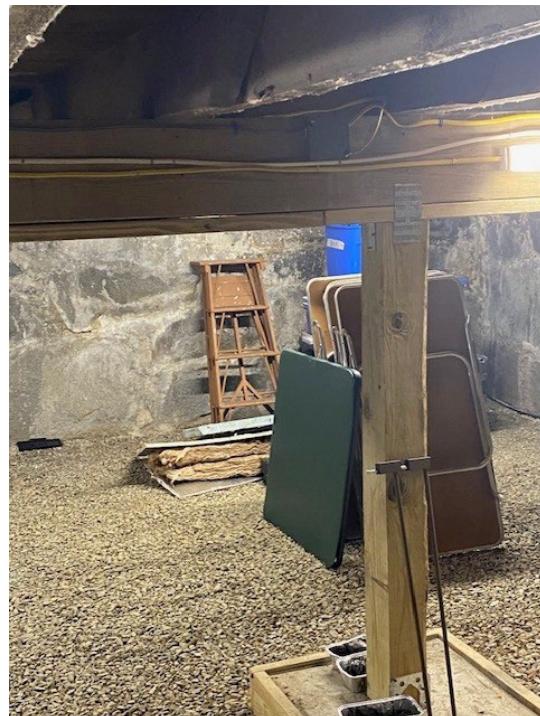
Priority projects identified for the Alden Balch Memorial (ABM) Library are heating and lighting projects, and Americans with Disabilities Act (ADA) related improvements to the Library. These projects have all received funding via MERP Grants. Additional priority projects include paving and upgrading the parking lot, replacing arched plexiglass storm windows, and Library Catalog Digitization.

Figure #1. - ABM Library Chimney



Brick work around the library's chimney and exterior façade was identified as needing to be repointed. ABM Library received a grant from the Vermont Library Foundation, but it does not cover the full estimated cost of repair work.

Figure #2. – ABM Library Sagging Basement Beam



Basement beams have been identified as sagging and requiring repair work. ABM Library received a grant from the Vermont Library Foundation which covers the full estimated repair cost.

Table 2. – Alden Balch Memorial Library

Alden Balch Memorial Library - CIP					
Project:	Target Year:	Estimated Cost:	Secured Funding:	Anticipated Funding:	Possible Funding Sources:
MERP: Renewable Energy Heating System Improvements/HVAC	2025	\$14,800	\$14,800		Rcvd: MERP \$14,800
MERP: Building Thermal Envelope Improvements - Replace bathroom window, upgrade insulation, improve attic insulation, control air leaks	2025	\$45,000	\$45,000		Rcvd: MERP \$45,000
MERP: Lighting Improvements	2026	\$5,000	\$5,000		Rcvd: MERP \$5,000
MERP: ADA Improvements: Handicap accessible bathroom	2026	\$25,000	\$14,360	\$10,640	Rcvd: MERP \$14,360 Anticipated Funding: \$10,640
Basement - sagging beams	2026	\$10,000	\$10,000		Rcvd: VT Library Foundation Grant \$10,000
Replace arched plexiglass storm windows	2027	\$16,000		\$16,000	Anticipated Funding: \$16,000
Repointing Brick	2027	\$40,000	\$15,000	\$25,000	Rcvd: VT Library Foundation Grant \$15,000 Anticipated Funding: \$25,000
Pave and upgrade parking lot	2028	\$30,000			No secured funding
Replaster walls	2028	\$40,000		\$40,000	Anticipated Funding: \$40,000
ADA Improvements: Relocate/Replace Handicap access ramp	2028	\$75,000		\$75,000	Anticipated Funding: \$75,000
Library Catalog Digitization	2029	\$10,000		\$10,000	Anticipated Funding: \$10,000
Restore carpet	2029	\$25,000		\$25,000	Anticipated Funding: \$25,000
Outdoor Book Drop	2029	\$6,000		\$6,000	Anticipated Funding: \$6,000
Total Cost (FY25-FY35):		\$341,800			
Secured Funding (FY25-FY35):			\$104,160		
Anticipated Funding (FY25-FY35):				\$207,640	
Capital Need (FY25-FY35):		\$30,000			

B. Fire Department

The Lunenburg-Gilman Volunteer Fire Department provides fire protection to the Town with two locations in the villages of Lunenburg and Gilman. The Lunenburg Volunteer Fire Department is located at 291 W. Main Street in Lunenburg. The Fire Department building is shared with the Lunenburg Highway Department called the Town Barn Complex.

The Gilman Fire Station is located at 41 Treatment Plant Road and currently houses an auxiliary fire truck that supports the Lunenburg Volunteer Fire Department. The Town maintains the value of having an auxiliary fire station in the Village of Gilman to support the 300+ residents who live there. The equipment housed at the Gilman Fire Station is used on average once per month to support the Lunenburg Volunteer Fire Department and surrounding community fire departments.

Contact Person:

Chief Steve Colby
802-892-6611
lunenburgvfd@yahoo.com

Proposed Plan:

Primary projects include replacement of lighting to a more efficient LED system, replacement of 2 metal fire resistant access doors on each side of the building that suffer from significant rust deterioration and the installation of a more efficient heating system.

Figure #3. – Overhead doors Town Barn Complex



The Volunteer Fire Dept and Highway Dept share a building known as the Town Barn Complex. Replacement of 9 overhead doors was identified as a top project and will be fully funded by MERP Grants.

Table 3. – Fire Department

Fire Dept - CIP					
Project:	Target Year:	Estimated Cost:	Secured Funding:	Anticipated Funding:	Possible Funding Sources:
MERP: Renewable Energy Heating System Improvements/HVAC - Upgrade from oil to propane	2026	\$5,612	\$5,612		Rcvd: MERP \$5,612
MERP: Building Thermal Envelope Improvements - 1 new overhead door, door sweeps, insulation	2026	\$17,089	\$17,089		Rcvd: MERP \$17,089
LED - Lighting - Changing bulbs (\$2,000); Complete LED system installation (\$10,000)	2026	\$2,000			No secured funding
2 new side entrance steel doors	2026	\$1,300			No secured funding
Tanker #1 - 1994 International 9200 4,000 Gallons; 461,733 Miles; An over the road truck conv into tanker; would downsize and combine and replace Engine 2 and get pumper truck	2030	\$300,000		\$25,000	Anticipated Funding - trade in value on Tanker 1 and Engine 2: \$25,000
3 double pane windows	2030	\$3,000			No secured funding
Forestry Truck - 1986 Chevrolet Pickup; would try to combine and replace support van	2035	\$450,000		\$10,000	Anticipated Funding - Trade in value \$10,000
ATV - 2005 Polaris Ranger 500cc 4x4, winter tracks, 136 hrs	2035	\$10,000			No secured funding
CIP Calculations Above this Line (FY25 - FY35)					
Engine #4 - 2009 KME International 1500 Hale Pump - 1000 Gallon Tank; 8247 Miles; 1188 Engine Hours; Automatic, 3-man cab	2040	\$500,000		\$80,000	Anticipated Funding - Trade in value \$80,000
Air Packs - (2017) Interspiro Spiromatic S8-(18) 45 min high pressure superlight cyls; 9 air packs, used pack, new bottles	2040	\$2,500 (each pack)			No secured funding
On Demand Generator - (2005) Generac - 20KW; Model 0052100 - S/N 4294783	2040	\$20,000			No secured funding

(Table 3. Continued on following page)

Table 3. – Fire Department (continued)

Fire Dept - CIP					
Project:	Target Year:	Estimated Cost:	Secured Funding:	Anticipated Funding:	Possible Funding Sources:
Rescue Tools - (2004) TNT Rescue - S-100 Spreader, R-Series Rams, C-20 Cutters, CC-20 CombiTool, Twin Power Supply Pump Honda Motor	2040	\$50,000			No secured funding
Poseidon Air System - In Station 6 Bottle Cascade System - 7,852 Hours	2040				
Tanker #2 - 1986 International S1900 Model F1954, 2,000 Gallons; 216,233 Miles	Not Replacing				
Engine #2 - 1997 Ford E One Chassis, 1250 Hale Pump - 1000-Gal Tank; 26329 Miles; 1862 Engine Hrs; 3 man-cab	Not Replacing				
Support Van - 1994 Ford Ambulance, 131,143 Miles	Not Replacing				
Total Cost (FY25-FY35):		\$789,001			
Secured Funding (FY25-FY35):			\$22,701		
Anticipated Funding (FY25-FY35):				\$35,000	
Capital Need (FY25-FY35):		\$731,300			

Figure #4. – Lunenburg Fire Department Engine



Fire Engines and Tankers periodically require replacement. The Fire Department identified when these large items would need to be replaced along with some trade-in ideas to help offset costs.

C. Highway Department

The Lunenburg/Gilman Highway Department manages 54 miles of roads. The Town Barn complex is located at 291 W. Main Street, and the building is shared with the Lunenburg Fire Department. The complex consists of 3 distinct buildings. The first is a 7,000 square ft main building comprised of a 9-bay wood structure with a metal roof shared by the Highway Dept, and Volunteer Fire Dept. The second is a 3-sided wooden structure with 3 bays for equipment storage; and the third is a Quonset hut-type salt shed. The complex houses all the Town's highway and volunteer fire department equipment. In addition, the complex houses the winter sand and salt supply inventory. It currently is heated with a wood pellet furnace.

Contact Person:

Gregg Williams – Foreman
802-892-1175

Proposed Plan:

Priority projects for the Town Barn complex include energy efficiency measures comprised of new overhead doors, replacing the wood pellet furnace with an efficient propane heating system, upgrading the salt storage shed, and building a new 40' x 60' structure to replace the 3-bay wooden structure.

Figure #5. – Overhead view of Lunenburg Town Barn Complex



The Lunenburg Barn Complex, which houses both the Highway Dept and Vol. Fire Dept.

Table 4. – Highway Department

Highway Dept - CIP					
Project:	Target Year:	Estimated Cost:	Secured Funding:	Anticipated Funding:	Possible Funding Sources:
Dump Truck - 2012 International 7600 - extensive repair bills due to deteriorating equipment	2026	\$240,000		\$5,000	Anticipated Funding - Trade In \$5,000
MERP: Renewable Energy Heating System Improvements/HVAC - Gas fired boiler	2026	\$25,000	\$25,000		Rcvd: MERP \$25,000
MERP: Building Thermal Envelope Improvements - replace 9 overhead doors	2026	\$55,000	\$55,000		Rcvd: MERP \$55,000
MERP: Solar Panels	2026	\$70,742	\$70,742		Rcvd: MERP \$70,742
Security Cameras	2026	\$5,000			No secured Funding
Catch basins in Gilman - failing and destroying road	2026	\$25,000			No secured Funding
1 Ton White Pickup Truck - 2015 GMC Sierra 350, 42,000 miles	2026	\$180,000		\$2,500	Anticipated Funding - Trade In \$2,500
Heavy Duty Truck - 2014 International	2026	\$200,000		\$12,000	Anticipated Funding - Trade In \$12,000
New Excavator - cost savings by ditching in house	2026	\$80,000			No secured Funding
Loader - 2014 John Deere 524k Loader (10,000 hrs)	2027	\$225,000		\$50,000	Anticipated Funding - Trade In \$50,000
New covered storage (40ft x 60ft) - added storage for new existing equipment	2027	\$80,000			No secured Funding
Heavy Duty Truck 10 wheeler - 2020 International HV613	2028	\$240,000		\$100,000	Anticipated Funding - Trade In \$100,000
Heavy Duty Truck Red 6 wheeler - 2021 International HV507	2028	\$240,000		\$120,000	Anticipated Funding - Trade In \$120,000
Road Grader - 2019 John Deere 672GP	2029	\$375,000		\$100,000	Anticipated Funding - Trade In \$100,000
Total Cost (FY25-FY35):		\$2,040,742.00			
Secured Funding (FY25-FY35):			\$150,742.00		
Anticipated Funding (FY25-FY35):				\$389,500	
Capital Need (FY25-FY35):		\$1,500,500			

Figure #6. – Highway Dept Covered Salt Storage



The 40ft x 60ft covered salt storage was identified as needing replacement. The plastic covering has developed holes and is no longer providing dry storage.

Figure #7. – Highway Dept Loader and Truck



Large Equipment periodically needs to be replaced and requires substantial capital contribution. The Highway Dept has identified when its large equipment will need replacement.

D. Old Town Hall

The Old Town Meeting Hall is a historic structure that sits at the corner of Bobbin Mill Road and Park Avenue, at the head of the Town Common. The building was completed in 1848. The Town owns the building structure, but the land it sits on is owned by the Lunenburg Congregational Church and Restoration and Preservation Society Inc. In 1978, the Town granted a 99-year lease (ending in 2077) to the Lunenburg Historical Society. The community has a strong desire to use the space (for municipal needs such as place for meetings and voting) and community needs for meetings, and as an extension of the library. The Historical Society/Top of the Common Committee plans for the building, in addition to those above, to include office space for the historical society, museum space, kitchen for catering, to be used in conjunction with the church for events (weddings, etc.). The building just went through an updated building assessment and will need \$300,000+ just for maintenance stabilization of the building. Preservation Trust of Vermont is helping to identify programs and grants that would help fund some of this cost. Additional funding will be needed beyond the building stabilization to make the space useable. The primary project for this building is to do construction work to ensure the building remains standing and then continue efforts to restore the building for community use.

Figure #8. – Lunenburg Old Town Hall



Without additional funding, preservation work on the Lunenburg Old Town Hall will require significant capital contribution over the years.

E. Parks & Recreation

Outdoor space is important to the citizens of the Town. Outdoor recreation was identified as a top priority for Lunenburg during the VCRD Community Visit process. Community members highlighted the Vermont Association of Snow Travelers (VAST) trails and other existing trail networks, as well as the potential for rail trail and horse trail expansion. Residents expressed interest in creating new walking and biking trails, and a bike park. Specific ideas for desired recreation improvements included improving the recreation fields and basketball courts, as well as creating an ice-skating rink, ski area/rope tow, a skate park, a pickleball court, a dog park, and more.

Contact Person: Town Office
9 West Main Street, Lunenburg, VT
802-892-5959

Proposed Plan:

Priority project(s) identified for Parks and Recreations include adding biking and snowmobile trails and converting the Covey Road Property into a new park.

Table 5. – Parks & Recreation

Parks and Recreation - CIP					
Project:	Target Year:	Estimated Cost:	Secured Funding:	Anticipated Funding:	Possible Funding Sources:
Fox Field - South Forest Loop Trail	2026	\$21,408		\$21,408	Anticipated Funding \$21,408
Covey Road Property - Turn into new park: Tear down old building.	2026	\$80,000		\$80,000	Anticipated Funding \$80,000
Fox Field - Soccer Field Loop	2027	\$31,952.40		\$31,952.40	Anticipated Funding \$31,952.40
Fox Field - North Forest Loop Trail	2028	\$17,654		\$17,654	Anticipated Funding \$17,654
Fox Field - Connecting Trail to School	2028	\$11,179		\$11,179	Anticipated Funding \$11,179
Gilman Tennis Courts Resurfacing; Lighting	2029	\$80,000		\$80,000	Anticipated Funding \$80,000
Gilman Memorial Park	2030	\$30,000		\$30,000	Anticipated Funding \$30,000
Total Cost (FY25-FY35):		\$272,193.40			
Secured Funding (FY25-FY35):			\$0.00		
Anticipated Funding (FY25-FY35):				\$272,193.40	
Capital Need (FY25-FY35):		\$0.00			

Figure #9. - Overview of soccer/ ball field and tennis courts in Gilman



Resurfacing of the Gilman Tennis Courts and adding lighting has been identified as a future capital project.

F. Town Office

The Lunenburg Town Office building, located at 9 West Main Street in Lunenburg, houses the governmental operations of the Town. It is a 3 level building that has total square footage of 2,400, with space divided into the Town Clerk's Office (which includes a large safe for land record storage); a shared office space for the Select Board, Auditors, Listers and Delinquent Tax Collector; the Town's community meeting room; A US Postal Service operation (leased); an unfinished attic; and cement floor basement that houses the building's heating and electrical systems, a storage room for the Lunenburg Historical Society, and an auxiliary safe used primarily for older document storage. The building was built in the 1950s. There have been no significant building upgrades since it was built. The building is used daily for various government functions and community meetings. Currently, the building fails to meet most ADA requirements.

Contact Person:

Town Clerk's Office
9 West Main Street, Lunenburg, VT
Town Clerk/ Treasurer Gary Briggs
802-892-5959

Proposed Plan:

Priority projects for the Town Office Building include significant ADA upgrades by installing a ramp entrance to the community room, handicap accessible bathroom and reconfiguration of the counter used to service the public, the installation of heat pumps to more efficiently heat and cool the building, replacement of attic insulation and general thermal wrap work. ADA accessibility design has been funded partially via a MERP Grant. The Town match is \$2,970.

Figure #10. - Lunenburg Town Office



Becoming ADA accessible is a top priority of the Lunenburg Town Office

Table 6. – Town Office

Town Office - CIP					
Project:	Target Year:	Estimated Cost:	Secured Funding:	Anticipated Funding:	Possible Funding Sources:
ADA accessibility architecture design - Need accessibility to community room and full ADA compliant bathroom.	2025	\$29,700	\$26,730		Rcvd: MPG Grant \$26,730
Town Office Interior Improvements - Town Office Building hasn't had any updates in more than a decade	2025	\$8,000			No Secured Funding
MERP: Renewable Energy Heating System Improvements/HVAC - New Heating System	2026	\$12,138	\$12,138		Rcvd: MERP \$12,138
MERP: Building Thermal Envelope Improvements - Attic Insulation. Replace large window, door sweeps, basement window treatment.	2026	\$28,500	\$28,500		Rcvd: MERP \$27,386; Contingency Fund \$1,114
ADA accessibility construction - Town Office Building needs to be ADA compliant. Community has asked for this repeatedly.	2026	\$210,000	\$65,139	\$144,860.70	Rcvd: MERP \$65,139.30 Anticipated Funding \$144,860.70
Land Record Digitization - Scanning and putting deeds online; municipalities are digitizing records for historic preservation and ease of use	2026	\$40,000		\$40,000	Anticipated Funding \$40,000
Total Cost (FY25-FY35):		\$328,338			
Secured Funding (FY25-FY35):			\$132,507.30		
Anticipated Funding (FY25-FY35):				\$184,860.70	
Capital Need (FY25-FY35):		\$10,970			

G. Transfer Station

Lunenburg's solid waste is managed by Northeast Kingdom Waste Management District, based out of Lyndonville, VT. The Transfer Station complex consists of a main 6,000 square structure and several storage containers and dumpsters. The Transfer Station is located at 47 Transfer Station Road and is open on Wednesdays from 8:15am – 5pm and Saturdays from 8:00am – 5pm.

The main building is a pole-beam type structure that houses the office, compactor, equipment and all recycling materials dropped off by residents. The complex also includes a 48-foot semi-trailer used for storage of recycling materials until enough has been accumulated to send to a recycling center, a 20-foot leased container used for storage of Town trash bag inventory, a 20-foot leased container used to house composting operations, a leased open top dumpster used for depositing construction and demolition debris, a leased closed top container attached to the compactor for household waste, an open top dumpster for depositing of all metals which is recycled through All Metals Recycling of Lyndonville, Vermont, a Town-owned container used to store electronics deposited at the Transfer Station, and 2 open storage areas for tires and kitchen appliances. The complex is gated to prevent access outside of operational hours.

Contact Person:

James Peyton/ Rick Mullen
802-892-6164

Proposed Plan:

Priority projects for the Transfer Station include rebuilding of the existing 78-square foot office space and eventually running 3-phase electricity from the nearest power pole to the Transfer Station main building to significantly cut electric operating costs. Office building heating upgrades and lighting improvements will be funded via an MERP Grant. Additional priority projects include a propane forklift, material dividers, and loading dock repairs. Long-term projects include a well that would bring water to the Transfer Station and replacement of the main building.

Table 7. - Transfer Station

Transfer Station - CIP					
Project:	Target Year:	Estimated Cost:	Secured Funding:	Anticipated Funding:	Possible Funding Sources:
40 Yard Compactor Container - Long Term Savings by renting vs owning	2025				replace by renting
40 Yard Open Top Container - Long Term Savings by renting vs owning	2025				replace by renting
MERP: Renewable Energy Heating System Improvements/HVAC - upgrade to include heat pump	2026	\$5,895	\$5,895		Rcvd: MERP \$5,895
MERP: Building Thermal Envelope Improvements - replace office building	2026	\$11,269	\$11,269		Rcvd: MERP \$11,269
MERP: Lighting Improvements - LED lighting retrofit to address the open structure, worker's shed, external spaces.	2026	\$3,000	\$3,000		Rcvd: MERP \$3,000
Material Dividers - Needs Rebuilding	2026	\$7,000			No Secured Funding
Well - no access to running water is unsanitary	2026	\$20,000			No Secured Funding
Propane Forklift - Increased energy efficiency and deteriorating condition of existing fork-lift	2026	\$20,000		\$20,000	Anticipated Funding \$20,000
Loading Dock - Needs Repairs	2027	\$10,000			No Secured Funding
Roof Repair - plug and paint	2027	\$10,000			No Secured Funding
Storage Building	2028	\$50,000			No Secured Funding
Power - 3 Phase needed - overall energy savings	2028	\$20,000			No Secured Funding
Horizontal Baler (2009) - Deteriorating Condition	2028	\$15,000		\$15,000	Anticipated Funding \$15,000
Paving Transfer Station road - overall road deterioration	2028	\$50,000			No Secured Funding

(Table 7. Continued on following page)

Table 7. – Transfer Station (continued)

Transfer Station - CIP					
Project:	Target Year:	Estimated Cost:	Secured Funding:	Anticipated Funding:	Possible Funding Sources:
Backhoe - 2000 JCB Backhoe Loader	2029	\$70,000		\$70,000	Anticipated Funding \$70,000
Skid Steer - 2018 Case Skid Steer - Bought new \$32,000	2030	\$40,000		\$40,000	Anticipated Funding \$40,000
Trash Compactor - Philly Tramrail Trash Compactor - Single Phase - Bought used \$12,000	2030	\$15,000		\$15,000	Anticipated Funding \$15,000
53 ft Trailer - Expected Deterioration	2035	\$2,500			No Secured Funding
Total Cost (FY25-FY35):		\$349,664			
Secured Funding (FY25-FY35):			\$20,164		
Anticipated Funding (FY25-FY35):				\$160,000	
Capital Need (FY25-FY35):		\$169,500			

Figure #11. – Overhead view of Lunenburg Transfer Station



The Lunenburg Transfer Station identified building upgrades along with loading dock repair, 3-Phase power, and running water as priority capital projects.

Figure #12. – Transfer Station Material Dividers



The wooden walls separating recyclable materials show signs of rot and need replacement or rebuilding.

Figure #13. – Transfer Station Loading Dock



The concrete loading dock (30ft x 30ft) requires structural repairs. Years of heavy loads along with weather have concrete cracking and breaking apart.

Appendix A. – Alden Balch Memorial Library Capital Improvement Plan (FY2025 – 2035)

Alden Balch Memorial Library - Lunenburg Capital Improvement Plan (FY 2025 - FY 2035)																			
Department:	Project:	Project Justification/ Notes:	Target Year:	Estimated Cost:	Secured Funding:	Anticipated Funding:	Possible Funding Sources:		FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Library	MERP: Renewable Energy Heating System Improvements/HVAC		2025	\$14,800	\$14,800		Rcvd: MERP \$14,800		\$14,800										
Library	MERP: Building Thermal Envelope Improvements	Replace bathroom window, upgrade insulation, improve attic insulation, control air leaks	2025	\$45,000	\$45,000		Rcvd: MERP \$45,000		\$45,000										
Library	MERP: Lighting Improvements		2026	\$5,000	\$5,000		Rcvd: MERP \$5,000			\$5,000									
Library	MERP: ADA Improvements: Handicap accessible bathroom		2026	\$25,000	\$14,360	\$10,640	Rcvd: MERP \$14,360 Anticipated Funding: \$10,640			\$25,000									
Library	Basement - sagging beams		2026	\$10,000	\$10,000		Rcvd: VT Library Foundation Grant \$10,000			\$10,000									
Library	Replace arched plexiglass storm windows		2027	\$16,000		\$16,000	Anticipated Funding: \$16,000				\$16,000								
Library	Repointing Brick		2027	\$40,000	\$15,000	\$25,000	Rcvd: VT Library Foundation Grant \$15,000 Anticipated Funding: \$25,000				\$40,000								
Library	Pave and upgrade parking lot		2028	\$30,000			No secured funding					\$30,000							
Library	Replaster walls		2028	\$40,000		\$40,000	Anticipated Funding: \$40,000					\$40,000							
Library	ADA Improvements: Relocate/Replace Handicap access ramp		2028	\$75,000		\$75,000	Anticipated Funding: \$75,000					\$75,000							
Library	Library Catalog Digitization		2029	\$10,000		\$10,000	Anticipated Funding: \$10,000						\$10,000						
Library	Restore carpet		2029	\$25,000		\$25,000	Anticipated Funding: \$25,000						\$25,000						
Library	Outdoor Book Drop		2029	\$6,000		\$6,000	Anticipated Funding: \$6,000						\$6,000						
																		Totals:	
Total Cost:				\$341,800					\$59,800	\$40,000	\$56,000	\$145,000	\$41,000	\$0	\$0	\$0	\$0	\$0	
Secured Funding:					\$104,160				\$59,800	\$29,360	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$104,160	
Anticipated Funding:						\$207,640			\$0	\$10,640	\$41,000	\$115,000	\$41,000	\$0	\$0	\$0	\$0	\$0	
Capital Need by FY:						\$30,000			\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	

Appendix B. – Fire Department Capital Improvement Plan (FY 2025 - FY 2035)

Fire Department - Lunenburg Capital Improvement Plan (FY 2025 - FY 2035)

Department:	Project:	Project Justification/ Notes:	Target Year:	Estimated Cost:	Secured Funding:	Anticipated Funding:	Possible Funding Sources:	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	
Fire Dept (Gilman Station)	MERP: Renewable Energy Heating System Improvements/HVAC	Upgrade from oil to propane	2026	\$5,612	\$5,612		Rcvd: MERP \$5,612		\$5,612										
Fire Dept (Gilman Station)	MERP: Building Thermal Envelope Improvements	1 new overhead door, door sweeps, insulation	2026	\$17,089	\$17,089		Rcvd: MERP \$17,089		\$17,089										
Fire Dept (Gilman Station)	LED Lighting	Changing bulbs (\$2,000); Complete LED system installation (\$10,000)	2026	\$2,000			No secured funding		\$2,000										
Fire Dept (Gilman Station)	2 new side entrance steel doors	current doors are all rusted	2026	\$1,300			No secured funding		\$1,300										
Fire Dept	Tanker #1	1994 International 9200 4,000 Gallons; 461,733 Miles; An over the road truck conv into tanker; would downsize and combine and replace Engine 2 and get pumper truck	2030	\$300,000		\$25,000	Anticipated Funding - trade in value on Tanker 1 and Engine 2: \$25,000												
Fire Dept (Gilman Station)	3 double pane windows		2030	\$3,000			No secured funding								\$3,000				
Fire Dept	Forestry Truck	1986 Chevrolet Pickup; would try to combine and replace support van	2035	\$450,000		\$10,000	Anticipated Funding - Trade in value \$10,000											\$450,000	
Fire Dept	ATV	2005 Polaris Ranger 500cc 4x4, winter tracks, 136 hrs	2035	\$10,000			No secured funding											\$10,000	
CIP Calculations Above this Line (FY25 - FY35)																			
Fire Dept	Engine #4	2009 KME International 1500 Hale Pump - 1000 Gallon Tank; 8247 Miles; 1188 Engine Hours; Automatic, 3 man cab	2040	\$500,000		\$80,000	Anticipated Funding - Trade in value \$80,000												
Fire Dept	Air Packs	(2017) Interspiro Spiromatic S8-(18) 45 min high pressure superlight cyls; 9 air packs, used pack, new bottles	2040	\$2,500 (each pack)			No secured funding												
Fire Dept	On Demand Generator	(2005) Generac - 20Kw; Model 0052100 - S/N 4294783	2040	\$20,000			No secured funding												
Fire Dept	Rescue Tools	(2004) TNT Rescue - S-100 Spreader, R-Series Rams, C-20 Cutters, CC-20 CombiTool, Twin Power Supply Pump Honda Motor	2040	\$50,000			No secured funding												
Fire Dept	Poseidon Air System	In Station 6 Bottle Cascade System - 7,852 Hours	2040																
Fire Dept	Tanker #2 - will be kept as backup	1986 International S1900 Model F1954, 2,000 Gallons; 216,233 Miles	Not Replacing																
Fire Dept	Engine #2	1997 Ford E One Chassis, 1250 Hale Pump - 1000 Gal Tank; 26329 Miles; 1862 Engine Hrs; 3 man cab	Not Replacing																
Fire Dept	Support Van	1994 Ford Ambulance, 131,143 Miles	Not Replacing																
Total Cost:				\$789,001				\$0	\$26,001	\$0	\$0	\$0	\$303,000	\$0	\$0	\$0	\$0	\$460,000	\$789,001
Secured Funding:					\$22,701			\$0	\$22,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,701	
Anticipated Funding:						\$35,000		\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$10,000	\$35,000	
Capital Need by FY:				\$731,300				\$0	\$3,300	\$0	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$450,000	\$731,300

Totals:

Appendix C. – Highway Department Capital Improvement Plan (FY 2025 - FY 2035)

Highway Department - Lunenburg Capital Improvement Plan (FY 2025 - FY 2035)

Department:	Project:	Project Justification/ Notes:	Target Year:	Estimated Cost:	Secured Funding:	Anticipated Funding:	Possible Funding Sources:	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Hwy Dept	Dump Truck - 2012 International 7600	Extensive Repair Bills due to deteriorating equipment	2026	\$240,000		\$5,000	Anticipated Funding - Trade In \$5,000		\$240,000									
Hwy Dept	MERP: Renewable Energy Heating System Improvements/HVAC	Gas fired boiler	2026	\$25,000	\$25,000		Rcvd: MERP \$25,000		\$25,000									
Hwy Dept	MERP: Building Thermal Envelope Improvements	Replace 9 overhead doors and other envelope measures	2026	\$55,000	\$55,000		Rcvd: MERP \$55,000		\$55,000									
Hwy Dept	MERP: Solar Panels		2026	\$70,742	\$70,742		Rcvd: MERP \$70,742		\$70,742									
Hwy Dept	Security Cameras	added security	2026	\$5,000			No secured Funding		\$5,000									
Hwy Dept	Catch basins in Gilman	Failing & destroying road	2026	\$25,000			No secured Funding		\$25,000									
Hwy Dept	1 Ton White Pickup Truck	2015 GMC Sierra 350, 42,000 miles	2026	\$180,000		\$2,500	Anticipated Funding - Trade In \$2,500		\$180,000									
Hwy Dept	Heavy Duty Truck	2014 International	2026	\$200,000		\$12,000	Anticipated Funding - Trade In \$12,000		\$200,000									
Hwy Dept	New excavator	cost savings by be able to do ditching in house	2026	\$80,000			No secured Funding		\$80,000									
Hwy Dept	Loader	2014 John Deere 524k Loader (10,000 hrs)	2027	\$225,000		\$50,000	Anticipated Funding - Trade In \$50,000			\$225,000								
Hwy Dept	New covered storage (40ft x 60ft)	added storage for new and existing equipment	2027	\$80,000			No secured Funding			\$80,000								
Hwy Dept	Heavy Duty Truck 10 wheeler	2020 International HV613	2028	\$240,000		\$100,000	Anticipated Funding - Trade In \$100,000				\$240,000							
Hwy Dept	Heavy Duty Truck Red 6 wheeler	2021 International HV507	2028	\$240,000		\$120,000	Anticipated Funding - Trade In \$120,000				\$240,000							
Hwy Dept	Road Grader	2019 John Deere 672GP	2029	\$375,000		\$100,000	Anticipated Funding - Trade In \$100,000					\$375,000						
Totals:																		
Total Cost:				\$2,040,742.00				\$0	\$880,742.00	\$305,000	\$480,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$2,040,742.00
Secured Funding:					\$150,742.00			\$0	\$150,742.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,742.00
Anticipated Funding:						\$389,500		\$0	\$19,500.00	\$50,000	\$220,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$389,500
Capital Need by FY:				\$1,500,500				\$0	\$710,500	\$255,000	\$260,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$1,500,500

Appendix D. – Parks and Recreation Capital Improvement Plan (FY 2025 - FY 2035)

Appendix E. – Town Office Capital Improvement Plan (FY 2025 - FY 2035)

Appendix F. – Transfer Station Capital Improvement Plan (FY 2025 - FY 2035)

Transfer Station - Lunenburg Capital Improvement Plan (FY 2025 - FY 2035)

Department:	Project:	Project Justification/ Notes:	Target Year:	Estimated Cost:	Secured Funding:	Anticipated Funding:	Possible Funding Sources:	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Transfer Station	40 Yard Compactor Container	Long Term Savings by renting vs owning	2025				replace by renting											
Transfer Station	40 Yard Open Top Container	Long Term Savings by renting vs owning	2025				replace by renting											
Transfer Station	MERP: Renewable Energy Heating System Improvements/HVAC	Upgrade to include heat pump	2026	\$5,895	\$5,895		Rcvd: MERP \$5,895			\$5,895								
Transfer Station	MERP: Building Thermal Envelope Improvements	Replacing the office building	2026	\$11,269	\$11,269		Rcvd: MERP \$11,269			\$11,269								
Transfer Station	MERP: Lighting Improvements	LED lighting retrofit to address the open structure, worker's shed, external spaces.	2026	\$3,000	\$3,000		Rcvd: MERP \$3,000			\$3,000								
Transfer Station	Material Dividers - Needs Rebuilding	current dividers are in poor condition	2026	\$7,000			No Secured Funding			\$7,000								
Transfer Station	Well	no access to running water is unsanitary	2026	\$20,000			No Secured Funding			\$20,000								
Transfer Station	Propane Fork Lift	Increased energy efficiency and deteriorating condition of existing fork-lift	2026	\$20,000		\$20,000	Anticipated Funding \$20,000			\$20,000								
Transfer Station	Loading Dock - Needs Repairs	Beginning to Deteriorate	2027	\$10,000			No Secured Funding			\$10,000								
Transfer Station	Roof Repair	Plug and paint	2027	\$10,000			No Secured Funding			\$10,000								
Transfer Station	Storage Building		2028	\$50,000			No Secured Funding				\$50,000							
Transfer Station	Power - 3 Phase needed	Overall Energy Savings	2028	\$20,000			No Secured Funding				\$20,000							
Transfer Station	Horizontal Baler (2009)	Deteriorating Condition	2028	\$15,000		\$15,000	Anticipated Funding \$15,000				\$15,000							
Transfer Station	Paving Transfer Station Road	Overall Road Deterioration	2028	\$50,000			No Secured Funding				\$50,000							
Transfer Station	Backhoe - 2000 JCB Backhoe Loader		2029	\$70,000		\$70,000	Anticipated Funding \$70,000					\$70,000						
Transfer Station	Skid Steer - 2018 Case Skid Steer	Bought brand new \$32,000	2030	\$40,000		\$40,000	Anticipated Funding \$40,000						\$40,000					
Transfer Station	Trash Compactor - Philly Tramrail Trash Compactor - Single Phase	Bought used \$12,000	2030	\$15,000		\$15,000	Anticipated Funding \$15,000						\$15,000					
Transfer Station	53 ft Trailer	Expected Deterioration	2035	\$2,500			No Secured Funding											\$2,500
Totals:																		
Total Cost:				\$349,664				\$0	\$67,164.00	\$20,000	\$135,000	\$70,000	\$55,000	\$0	\$0	\$0	\$0	\$349,664
Secured Funding:					\$20,164			\$0	\$20,164.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,164
Anticipated Funding:						\$160,000		\$0	\$20,000.00	\$0	\$15,000	\$70,000	\$55,000	\$0	\$0	\$0	\$0	\$160,000
Capital Need by FY:								\$0	\$27,000	\$20,000	\$120,000		\$0	\$0	\$0	\$0	\$0	\$169,500