

**TOWN OF FAIRLEE
10 YEAR CAPITAL BUDGET PLAN**

TOWN BUILDINGS AND LANDS RESERVE - #31

	Actual 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Budget 2031	Budget 2032	Budget 2033	Budget 2034	Budget 2035
Revenues:											
Beginning Balance	\$ 235,842	\$ 283,580	\$ 154,080	\$ 69,080	\$ 114,080	\$ 69,080	\$ 101,330	\$ 141,330	\$ 196,330	251,330	288,830
Annual Appropriation	45,000	50,000	50,000	50,000	52,250	52,250	55,000	55,000	55,000	57,500	57,500
Debt Service Appropriation	56,573	56,573	56,573	56,573	56,573	56,573	56,573	56,573	56,573	56,573	56,573
Stage Equipment & Lighting	550										
Reserved Funds	-	-	-	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-	-	-	-
Interest Income	7,233	5,000	-	-	-	-	-	-	-	-	-
<i>Additional funding, see Notes</i>	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	<u>345,198</u>	<u>395,153</u>	<u>260,653</u>	<u>175,653</u>	<u>222,903</u>	<u>177,903</u>	<u>212,903</u>	<u>252,903</u>	<u>307,903</u>	<u>365,403</u>	<u>402,903</u>
Expenses:											
Cemetery - restoration	-	10,000	-	-	-	-	-	-	-	-	-
EMS Facility/Generator	-	40,000	30,000	-	-	-	-	-	-	-	-
Facility Painting	-	20,000	15,000	-	-	20,000	15,000	-	-	20,000	15,000
Town Hall - Generator	-	-	-	-	-	-	-	-	-	-	-
Library Facility	-	-	30,000	-	-	-	-	-	-	-	-
Library - HVAC	-	65,000	-	-	-	-	-	-	-	-	-
IT Server	-	-	-	-	-	-	-	-	-	-	-
Library parking lot	4,030	-	-	-	-	-	-	-	-	-	-
Old Fire Station - repairs	-	-	-	-	-	-	-	-	-	-	-
RR Station - Building Renovations	-	-	-	-	-	-	-	-	-	-	-
Town Hall Floors	-	14,500	-	-	-	-	-	-	-	-	-
Town Hall windows/doors	-	-	15,000	-	-	-	-	-	-	-	-
Transfer Station Improvements	-	30,000	40,000	-	-	-	-	-	-	-	-
Vault Expansion	1,015	5,000	5,000	5,000	-	-	-	-	-	-	-
Village Enhancement	-	-	-	-	-	-	-	-	-	-	-
Total Expenses	<u>5,045</u>	<u>184,500</u>	<u>135,000</u>	<u>5,000</u>	<u>-</u>	<u>20,000</u>	<u>15,000</u>	<u>-</u>	<u>-</u>	<u>20,000</u>	<u>15,000</u>
Debt - Town Hall	56,573	56,573	56,573	56,573	56,573	56,573	56,573	56,573	56,573	56,573	56,573
Total Expenses and Debt	<u>61,618</u>	<u>241,073</u>	<u>191,573</u>	<u>61,573</u>	<u>56,573</u>	<u>76,573</u>	<u>71,573</u>	<u>56,573</u>	<u>56,573</u>	<u>76,573</u>	<u>71,573</u>
Ending Balance:	<u>\$ 283,580</u>	<u>\$ 154,080</u>	<u>\$ 69,080</u>	<u>\$ 114,080</u>	<u>\$ 166,330</u>	<u>\$ 101,330</u>	<u>\$ 141,330</u>	<u>\$ 196,330</u>	<u>\$ 251,330</u>	<u>\$ 288,830</u>	<u>\$ 331,330</u>

Approved by the Selectboard 1/14/2026

**TOWN OF FAIRLEE
10 YEAR CAPITAL BUDGET PLAN**

EMERGENCY EQUIPMENT RESERVE - #32

	Actual <u>2025</u>	Budget <u>2026</u>	Budget <u>2027</u>	Budget <u>2028</u>	Budget <u>2029</u>	Budget <u>2030</u>	Budget <u>2031</u>	Budget <u>2032</u>	Budget <u>2033</u>	Budget <u>2034</u>	Budget <u>2035</u>
Revenues:											
Beginning Balance	\$ 234,918	\$ 73,726	\$ 94,916	\$ 122,416	\$ 107,416	\$ 137,416	\$ 53,416	\$ 85,916	\$ 33,916	\$ 68,916	\$ 98,916
Annual Appropriation	25,000	27,500	27,500	30,000	30,000	32,500	32,500	35,000	35,000	37,500	37,500
Debt Service Appropriation(Pumper Truck)	56,767	54,789	54,789	54,789	54,789	54,789	54,789	54,789	54,789	54,789	54,789
Grant	-	-	-	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-	-	-	-
Interest Income	5,210	2,190	-	-	-	-	-	-	-	-	-
Additional funding, see Notes	10,000	-	-	-	-	-	-	-	-	-	-
Total Revenues	<u>331,895</u>	<u>158,205</u>	<u>177,205</u>	<u>207,205</u>	<u>192,205</u>	<u>224,705</u>	<u>140,705</u>	<u>175,705</u>	<u>123,705</u>	<u>161,205</u>	<u>191,205</u>
Expenses:											
Fire & Rescue - Equipment	36,145	8,500	-	5,000	-	6,500	-	7,000	-	7,500	-
Fire & Rescue - Pumper	150,000	-	-	-	-	-	-	-	-	-	100,000
Fire & Rescue - Tanker	-	-	-	-	-	110,000	-	-	-	-	-
Police Cruiser	72,024	-	-	-	-	-	-	80,000	-	-	-
Wilderness Response Equipment	-	-	-	40,000	-	-	-	-	-	-	-
Total Expenses	<u>258,169</u>	<u>8,500</u>	<u>-</u>	<u>45,000</u>	<u>-</u>	<u>116,500</u>	<u>-</u>	<u>87,000</u>	<u>-</u>	<u>7,500</u>	<u>100,000</u>
Debt - Fire Engine	-	54,789	54,789	54,789	54,789	54,789	54,789	54,789	54,789	54,789	54,789
Total Expenses and Debt	<u>258,169</u>	<u>63,289</u>	<u>54,789</u>	<u>99,789</u>	<u>54,789</u>	<u>171,289</u>	<u>54,789</u>	<u>141,789</u>	<u>54,789</u>	<u>62,289</u>	<u>154,789</u>
Ending Balance:	<u><u>\$ 73,726</u></u>	<u><u>\$ 94,916</u></u>	<u><u>\$ 122,416</u></u>	<u><u>\$ 107,416</u></u>	<u><u>\$ 137,416</u></u>	<u><u>\$ 53,416</u></u>	<u><u>\$ 85,916</u></u>	<u><u>\$ 33,916</u></u>	<u><u>\$ 68,916</u></u>	<u><u>\$ 98,916</u></u>	<u><u>\$ 36,416</u></u>

**TOWN OF FAIRLEE
10 YEAR CAPITAL BUDGET PLAN**

TOWN HIGHWAY RESERVE - #33

	Actual 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Budget 2031	Budget 2032	Budget 2033	Budget 2034	Budget 2035
Revenues:											
Beginning Balance	\$ 90,435	\$ 83,651	\$ 135,219	\$ 135,219	\$ 135,219	\$ 120,219	\$ 115,219	\$ 115,219	\$ 107,219	\$ 74,219	\$ 51,219
Annual Appropriation	130,000	200,000	200,000	200,000	210,000	210,000	215,000	215,000	220,000	220,000	220,000
Debt Service Appropriation	-	-	-	-	-	-	-	-	-	-	-
Grant - VTrans	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000
Grant - Sidewalk/Crosswalk	-	200,000	-	-	-	-	-	-	-	-	-
Grant - Stormwater Mitigation	-	410,160	-	-	-	-	-	-	-	-	-
Reserve Funds	-	148,040	-	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-	-	-	-
Interest Income	3,248	2,509	-	-	-	-	-	-	-	-	-
Additional funding, see Notes	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	<u>223,682</u>	<u>1,244,360</u>	<u>335,219</u>	<u>335,219</u>	<u>545,219</u>	<u>330,219</u>	<u>330,219</u>	<u>530,219</u>	<u>327,219</u>	<u>294,219</u>	<u>471,219</u>
Expenses:											
Culverts/Bridges	20,000	20,000	20,000	20,000	20,000	20,000	20,000	23,000	23,000	23,000	25,000
Guardrails	-	-	-	-	10,000	-	-	-	10,000	-	-
General Resurfacing	65,762	90,000	90,000	90,000	95,000	95,000	95,000	100,000	100,000	100,000	100,000
Lake Morey Road	22,500	300,000	90,000	90,000	300,000	100,000	100,000	300,000	120,000	120,000	300,000
Sidewalks - Main Street	288	239,712	-	-	-	-	-	-	-	-	-
Stormwater Mitigation	31,481	459,429	-	-	-	-	-	-	-	-	-
Total Expenses	<u>140,031</u>	<u>1,109,141</u>	<u>200,000</u>	<u>200,000</u>	<u>425,000</u>	<u>215,000</u>	<u>215,000</u>	<u>423,000</u>	<u>253,000</u>	<u>243,000</u>	<u>425,000</u>
Debt	-	-	-	-	-	-	-	-	-	-	-
Total Expenses and Debt	<u>140,031</u>	<u>1,109,141</u>	<u>200,000</u>	<u>200,000</u>	<u>425,000</u>	<u>215,000</u>	<u>215,000</u>	<u>423,000</u>	<u>253,000</u>	<u>243,000</u>	<u>425,000</u>
Ending Balance:	<u>\$ 83,651</u>	<u>\$ 135,219</u>	<u>\$ 135,219</u>	<u>\$ 135,219</u>	<u>\$ 120,219</u>	<u>\$ 115,219</u>	<u>\$ 115,219</u>	<u>\$ 107,219</u>	<u>\$ 74,219</u>	<u>\$ 51,219</u>	<u>\$ 46,219</u>

**TOWN OF FAIRLEE
10 YEAR CAPITAL BUDGET PLAN**

LAKE/FOREST RESERVE - #34

	Actual 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Budget 2031	Budget 2032	Budget 2033	Budget 2034	Budget 2035
Revenues:											
Beginning Balance	\$ 39,309	\$ 20,041	\$ 35,541	\$ 50,541	\$ 65,541	\$ 50,541	\$ 68,041	\$ 85,541	\$ 103,041	\$ 120,541	\$ 100,541
Annual Appropriation	15,000	15,000	15,000	15,000	15,000	17,500	17,500	17,500	17,500	17,500	17,500
Debt Service Appropriation	20,000	19,000	19,000	19,000	19,000	18,000	18,000	18,000	18,000	18,000	18,000
Grant - VDEC	16,941	-	-	-	-	-	-	-	-	-	-
Donations	-	-	-	-	30,000	-	-	-	-	37,500	-
Interest Income	1,295	500	-	-	-	-	-	-	-	-	-
<i>Additional funding, see Notes</i>	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	<u>92,545</u>	<u>54,541</u>	<u>69,541</u>	<u>84,541</u>	<u>129,541</u>	<u>86,041</u>	<u>103,541</u>	<u>121,041</u>	<u>138,541</u>	<u>193,541</u>	<u>136,041</u>
Expenses:											
Lake Morey Treatment	53,692	-	-	-	60,000	-	-	-	-	75,000	-
Town Forest	-	-	-	-	-	-	-	-	-	-	-
Total Expenses	<u>53,692</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>75,000</u>	<u>-</u>
Debt - Lake Fairlee Dam	18,813	19,000	19,000	19,000	19,000	18,000	18,000	18,000	18,000	18,000	18,000
Total Expenses and Debt	<u>72,504</u>	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>	<u>79,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>93,000</u>	<u>18,000</u>
Ending Balance:	<u>\$ 20,041</u>	<u>\$ 35,541</u>	<u>\$ 50,541</u>	<u>\$ 65,541</u>	<u>\$ 50,541</u>	<u>\$ 68,041</u>	<u>\$ 85,541</u>	<u>\$ 103,041</u>	<u>\$ 120,541</u>	<u>\$ 100,541</u>	<u>\$ 118,041</u>

**TOWN OF FAIRLEE
10 YEAR CAPITAL BUDGET PLAN**

INFORMATION TECHNOLOGY #35

	Budget <u>2026</u>	Budget <u>2027</u>	Budget <u>2028</u>	Budget <u>2029</u>	Budget <u>2030</u>	Budget <u>2031</u>	Budget <u>2032</u>	Budget <u>2033</u>	Budget <u>2034</u>	Budget <u>2035</u>
Revenues:										
Beginning Balance	\$ -	\$ 3,315	\$ 5,615	\$ 7,915	\$ 9,715	\$ 12,415	\$ 14,115	\$ 15,815	\$ 18,315	\$ 19,815
Annual Appropriation	10,500	11,500	11,500	11,500	12,500	12,500	12,500	13,500	13,500	13,500
Interest Income	315	-	-	-	-	-	-	-	-	-
<i>Additional funding, see Notes</i>	-	-	-	-	-	-	-	-	-	-
Total Revenues	<u>10,815</u>	<u>14,815</u>	<u>17,115</u>	<u>19,415</u>	<u>22,215</u>	<u>24,915</u>	<u>26,615</u>	<u>29,315</u>	<u>31,815</u>	<u>33,315</u>
Expenses:										
Computers - Town Hall	6,000	7,500	7,500	8,000	8,000	9,000	9,000	9,000	10,000	10,000
Computers - Library	1,500	1,700	1,700	1,700	1,800	1,800	1,800	2,000	2,000	2,000
Server	-	-	-	-	-	-	-	-	-	-
Total Expenses	<u>7,500</u>	<u>9,200</u>	<u>9,200</u>	<u>9,700</u>	<u>9,800</u>	<u>10,800</u>	<u>10,800</u>	<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
Debt	-	-	-	-	-	-	-	-	-	-
Total Expenses and Debt	<u>7,500</u>	<u>9,200</u>	<u>9,200</u>	<u>9,700</u>	<u>9,800</u>	<u>10,800</u>	<u>10,800</u>	<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
Ending Balance	<u><u>\$ 3,315</u></u>	<u><u>\$ 5,615</u></u>	<u><u>\$ 7,915</u></u>	<u><u>\$ 9,715</u></u>	<u><u>\$ 12,415</u></u>	<u><u>\$ 14,115</u></u>	<u><u>\$ 15,815</u></u>	<u><u>\$ 18,315</u></u>	<u><u>\$ 19,815</u></u>	<u><u>\$ 21,315</u></u>