

# Town of Highgate Capital Improvement Program & Budget 2017-2022

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Prepared for the Highgate Planning Commission by  
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**Table of Contents**

**INTRODUCTION** \_\_\_\_\_ **1**

**CAPITAL IMPROVEMENT PROGRAM – A RATIONAL** \_\_\_\_\_ **2**  
    HOW TO MAINTAIN THE CAPITAL IMPROVEMENT PROGRAM \_\_\_\_\_ **4**

**FINANCIAL CAPACITY ANALYSIS** \_\_\_\_\_ **5**  
    FISCAL IMPACT \_\_\_\_\_ **8**

**CAPITAL PROJECTS AND ASSETS** \_\_\_\_\_ **9**

**PRIORITIZING CAPITAL PROJECTS AND ASSETS** \_\_\_\_\_ **9**

**PROJECTED CAPITAL PROJECTS AND ASSETS** \_\_\_\_\_ **10**

**CAPITAL PROJECTS AND ASSETS BY DEPARTMENT** \_\_\_\_\_ **12**  
        GENERAL GOVERNMENT \_\_\_\_\_ **12**  
        PUBLIC SAFETY – FIRE \_\_\_\_\_ **13**  
        PUBLIC WORKS - HIGHWAY \_\_\_\_\_ **14**  
        PARKS & RECREATION – RECREATION DEPARTMENT \_\_\_\_\_ **17**  
        CULTURAL SERVICES – LIBRARY \_\_\_\_\_ **18**

**CAPITAL RESERVES BALANCE** \_\_\_\_\_ **19**

**FUNDING MECHANISMS** \_\_\_\_\_ **20**

**APPENDICES**

**APPENDIX A. HIGHWAY AND GENERAL FUND REVENUES, 2008 TO 2014**

**APPENDIX B. CAPITAL ASSET INVENTORY**

## INTRODUCTION

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The Capital Improvement Program and Budget is a plan that addresses the Town's capital needs within the constraints of available funding over the next six fiscal years. It outlines a plan of action for the Town that furthers the goals of the Highgate Municipal Plan, adopted July 23, 2015.

The Town is growing although the percent of population growth was lower from 2000 to 2010 (4%) compared the previous decade (12%). The Town is located within commuting distance of the many jobs available in both St. Albans and Chittenden County. Extensive open land is available and soils are suitable for on-site wastewater disposal systems. There is a strong potential for extensive residential development that if unchecked has the potential to overwhelm the services of this small rural town. *More information regarding projected growth in the Town can be found in the Highgate Town Plan 2015-2020.*

The Municipal Plan recognizes the growth pressures facing Highgate and contains several recommendations relating to the adoption of a capital budget and plan and impact fees:

- Chapter 7, Water Supply, Wastewater Disposal and Stormwater, Objective 3: "Include gauging cost of expanded water and sewer facilities to proposed development in the capital budget and plan; consider initiating an "impact fee" schedule to assess developers the cost to the Town of servicing a particular development."
- Chapter 11, Recommendations for Implementing the Plan, Public Funds, Recommendation 1: "Consider developing a capital budget and impact fee ordinance"; and Recommendation 2: "Conduct a comprehensive analysis of the facilities and services impacted by growth and explore the development of an impact fee ordinance."

The Town worked with Northwest Regional Planning Commission and local officials including the Town Administrator, Town Treasurer, Town Clerk, School Principal, Highway Foreman, Librarian, Fire Department, and the Listers. The Town Administrator provided oversight for the direction of the project and the Treasurer and Planning Commission guided the plan development. The Selectboard is responsible for its final approval.

## CAPITAL IMPROVEMENT PROGRAM – A RATIONAL

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Capital improvement programming is a tool used to aid communities in decision making such as where to locate infrastructure, timeline for construction or purchase, and how items will be funded. This budgetary document creates a schedule for all anticipated major municipal expenditures for a period of six (6) years. A Capital Improvement Program (CIP) typically includes a one-year **capital budget** for the current fiscal year and years two through six are the **capital program** or a schedule of investments.

### Definition of a Capital Project or Asset

For the purposes of this document a **capital project or asset** is defined as:

- A major expenditure that has a gross cost of at least five thousand (\$5,000) dollars; and
- Having a useful life of five (5) years or more; and
- Considered beyond the scope of normal annual operating expenses; or
- Any project that requires bond financing.

As defined by statute (24 VSA 117 § 4430), a capital project or asset is one or more of the following:

- A physical betterment or improvement, including furnishings, machinery, apparatus, or equipment for that physical betterment or improvement when first constructed or acquired; or
- Any preliminary studies and surveys relating to any physical betterment or improvement; or
- Land or rights in land; or
- Any combination of the three.

The **capital budget** provides a list of the capital projects and assets to be undertaken during the coming fiscal year, an estimated cost for each project and identifies how each project will be funded (24 VSA 117 § 4430<sup>1</sup>). The capital budget should match the capital projects and assets that are included in the annual budget prepared by the Selectboard and presented to the voters for their approval.

Similarly, the **capital program** is a plan that contains capital projects, costs, and methods of financing for each of the next five to six years. It is a working document intended to provide guidance for a town's future decisions on capital projects.

A CIP should be used in conjunction with a Municipal Plan. The Municipal Plan should provide actions to determine needs for potential studies, short term investments to support longer-term needs, identify if current facilities are adequate to serve the needs of the future growth. The CIP would then be used to identify how these would be funded and scheduled over time.

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<sup>1</sup> <http://legislature.vermont.gov/statutes/section/24/117/04430>

The Capital Improvement Program can also be used to provide the necessary project information and analysis of growth trends to serve as the basis for charging impact fees on new development.

Examples of capital projects and assets include:

- Buildings (municipal offices, community centers, libraries, public works buildings)
- Equipment and machinery with a useful life of greater than 3 years
- Land acquisition for the public purpose such as conservation
- Major building or facility renovations and repairs
- Road renovations resulting in long-term improvement in road capacity or conditions
- Sidewalks and other non-motorized facilities
- Drainage infrastructure
- Parks and playgrounds
- Special studies

**Advantages of a Capital Improvement Program**

1. Planning for major purchases or improvements stabilizes year-to-year variations in capital expenditures.
2. Integrates implementation of the municipal plan with the annual budgeting process through scheduling of proposed projects over a period of time.
3. Establishes priorities for projects on the basis of needs and costs.
4. Ability to anticipate future revenues and expenditures.
5. Creates a platform for pre-emptive acquisitions that are more feasible and defensible (e.g., land acquired for town uses such as water supply, waste disposal, and recreation).
6. Allows for the creation of capital reserve accounts which can reduce overall cost of capital expenditures by avoided interest and financing.
7. Enables the municipality to levy impact fees in accordance with (24 VSA 117 §4430, 24 VSA 131 §5520).
8. Creates a transparent budgetary process with a public information tool that explains to the public the Town's plans for major expenditures.
9. A basis to phase development to avoid or mitigate impacts on existing or planned municipal facilities or services.

## HOW TO MAINTAIN THE CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program provides a plan that outlines capital improvements over a six year period. In year one of the CIP, the list of capital improvements, associated costs and method for financing should match the annual budget presented to voters at Town Meeting. The years two through six of the CIP should reflect the current best estimate of capital needs in those years. In order to maintain the CIP, the information in the plan should be updated annually as part of the town's budgeting process.

The Town Treasurer will be responsible for coordinating the CIP update process.

The first step in the preparation of the CIP is the identification of capital improvement needs. At the start of each fiscal year (**July**), the Treasurer will distribute Capital Budget Request forms and copy of the Capital Assets Inventory to department heads. The request form will identify the department's anticipate needs for the ensuing six year period. As a part of their request, departments will submit an initial prioritization of capital projects or assets based on the outlined criteria. Department requests and changes to the capital asset inventory shall be submitted to the Treasurer by **August 31<sup>st</sup>**.

[The following is based on the establishment of a Finance Committee; the Selectboard would serve the role of the Finance Committee until established.]

The Treasurer will coordinate with the Planning Commission and Finance Committee to draft the CIP and Budget.

The Planning Commission will conduct a review of the capital improvement projects and assets and assigned prioritization based on long-range strategic plans for provisions of municipal services and conformance to the municipal plan.

The Finance Committee will assess the impact the recommended capital projects and assets will have on the municipal tax rate and ensure the best allocation of payments to stabilize annual expenditures.

The Treasurer will submit a draft CIP to the Selectboard by **November 1<sup>st</sup>** for review and incorporation into the annual budgetary process.

The CIP should be adopted annually prior to Town Meeting day. As provided in statute (24 VSA 117 §4443), the Selectboard may adopt, amend, or repeal the Capital Budget and Program following one or more public hearings. A copy of the proposed Capital Budget and Program shall be filed at least fifteen days prior to the final public hearing with the clerk of the municipality and the secretary of the Planning Commission.

## FINANCIAL CAPACITY ANALYSIS

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In recent years Highgate taxpayers have received a high level of basic municipal service and public education without an undue tax burden. This can be attributed to the Town's practice of planning for purchases with reserve funds and maintaining equipment in a manner that extends its useful life. The following information provides a historical summary of the fiscal and budget trends in Highgate and can be used for prioritizing capital spending.

### MUNICIPAL EXPENDITURES

An analysis of Highgate's expenditures from 2008-2014 is presented in Tables 1 and 2. From 2008-2012, the expenses follow the calendar year (January to December) however, starting in 2013 the town approved an 18 month budget in order to align with a July fiscal year start (July to June).

In **Table 1**, the operating expenditures have been divided into eight major categories, based on the Town's fiscal year 2013-2014 Chart Of Accounts described in the 2014 annual town report. Expenditures reported in Table 1 correspond to reported *budget actuals* of that fiscal year.

Overall **Operating Expenditures** in Highgate remained steady from 2008 to 2014. Over these six fiscal years, some changes in department costs can be seen in the operating expenditure categories. Parks and Recreation had two staff members in 2008 and 2009 then the functions of this department were transferred to Missisquoi Amateur Hockey Association (MAHA). In the 2013-2014 fiscal year there was an increase in the Conservation and Development category attributed to costs for a grant match and technical services for planning projects.

For the purposes of this analysis, **Table 2** provides a list of all expenses that could be categorized as *capital expenses* from 2008 to 2014. This table provides a point of reference for past spending on capital expenditures. Capital Expenditures include outlay costs for purchases, repairs or studies as well as payments into reserve accounts for future purchases. These expenditures were funded from a variety of sources including property tax, grants and other funds. For example, Table 2 shows the actual total cost of the Arena Dehumidification system (\$87,500), the town portion of the replacement was \$18,000 the rest was covered by grants and MAHA.

Historically Highgate has maintained a "pay as you go" system and has not taken on debt for financing capital projects. To pay for **Capital Expenditures** prior to Fiscal Year 2014, the Town has been able to utilize revenues from the Transfer Station tipping fees of \$2.50/ton, outside grants as well as surplus general funds to cover costs. While this practice has allowed the Town to avoid accruing debt, it has also delayed spending in both the fire and highway departments as equipment upgrades have been postponed.

TABLE 1. HIGHGATE MUNICIPAL EXPENDITURES, 2008 TO 2014

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013-14*
<b>Operating Expenditures</b>						
General Government	\$ 447,309	\$ 405,737	\$ 416,124	\$ 387,480	\$ 369,202	\$ 621,115
Public Safety	\$ 142,421	\$ 134,226	\$ 158,161	\$ 171,948	\$ 190,614	\$ 292,548
Public Works - Highway	\$ 490,725	\$ 465,625	\$ 481,555	\$ 639,899	\$ 690,514	\$ 1,086,795
Public Works - Other	\$ 40,070	\$ 17,536	\$ 22,526	\$ 21,076	\$ 20,721	\$ 34,482
Health & Social Services	\$ 23,340	\$ 23,340	\$ 19,990	\$ 22,668	\$ 28,918	\$ 33,961
Parks & Recreation	\$ 204,207	\$ 217,430	\$ 170,139	\$ 54,973	\$ 57,155	\$ 18,544
Cultural Services	\$ 60,374	\$ 60,955	\$ 61,202	\$ 65,688	\$ 66,355	\$ 111,863
Conservation & Development	\$ 1,236	\$ 2,055	\$ 2,040	\$ 5,213	\$ 5,050	\$ 15,710
<b>Total Operating Expenditures</b>	<b>\$ 1,111,468</b>	<b>\$ 1,039,363</b>	<b>\$ 1,042,818</b>	<b>\$ 1,256,399</b>	<b>\$ 1,382,937</b>	<b>\$ 2,091,435</b>
<b>Capital Expenditures (Table 2)</b>	<b>\$ 65,000</b>	<b>\$ 25,000</b>	<b>\$ 378,000</b>	<b>\$ 182,260</b>	<b>\$ 218,388</b>	<b>\$ 544,241</b>
<b>Total Expenditures</b>	<b>\$ 1,474,682</b>	<b>\$ 1,351,904</b>	<b>\$ 1,709,737</b>	<b>\$ 1,551,205</b>	<b>\$ 1,646,917</b>	<b>\$ 2,759,259</b>

Source: Town Reports, Personal Communication with Town Treasurer Tom Racine

\*Accounts for an 18-month time period.

Operating Expense Category	Type of Expense**
General Government	Personnel, Office Expenses, Buildings & Grounds, Dues & Assessments
Public Safety	Fire Dept., Ambulatory Services, Police Services, Constable, Animal Control
Public Works - Highway	Office & Personnel, Parts & Repair, Road Maintenance
Public Works - Other	Cemeteries, Transfer Station
Health & Social Services	Health Officer, Social Service Appropriation
Parks & Recreation	Arena
Cultural Services	Library, Historical Society
Conservation & Development	Planning Commission, Zoning Board of Adjustment, Development Review Board

\*\*Local funding to match grants may be classified as an expense if it payments were reported in the operating budget actuals report.

TABLE 2. HIGHGATE CAPITAL EXPENDITURES, 2008 TO 2014

Capital Outlays	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013-14*
East Highgate Bridge (B25) Repair	\$ -	\$ -	\$ -	\$ -	\$ 30,526	\$ -
Highway Truck Purchase	\$ -	\$ -	\$ 158,000	\$ -	\$ -	\$ 145,000
Sidewalk Project Local Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,635
Fire Truck Tank Replacement	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal Office HVAC System	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Landslide Transfer Station	\$ -	\$ -	\$ -	\$ 102,260	\$ -	\$ 52,575
Landslide Brosseau Road	\$ -	\$ -	\$ -	\$ -	\$ 154,612	\$ -
Arena Sports Court	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -
Arena Tri-Town Study	\$ -	\$ -	\$ -	\$ -	\$ 8,250	\$ -
Arena Dehumidification System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,500
<b>Capital Reserves</b>						
Fire Truck Purchase	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 25,000	\$ 30,000
Highway Truck Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
East Highgate Bridge (B25) Replacement	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Lamkin Sidewalk Construction Grant Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,530
FEMA Grant Match for Transfer Station Landslide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,001
<b>Total Expenditures</b>	<b>\$ 65,000</b>	<b>\$ 25,000</b>	<b>\$ 378,000</b>	<b>\$ 182,260</b>	<b>\$ 218,388</b>	<b>\$ 544,241</b>

\*Accounts for an 18-month time period.

**Capital Outlays** include expenditures for purchases, repairs or studies funded by a variety of sources that may include property tax, grants, fundraising, and other sources. As an example, the total cost of the Arena Dehumidification system was \$87,500, however the Town only contributed \$18,000 towards the total cost, the rest was covered by grants and MAHA.

**Capital Reserves** are utilized to establish an on-going reserve fund in anticipation of large capital costs. The purpose of a reserve fund is to reduce the portion of the purchase price to be paid by borrowing and spread out the cost of the capital expense.

*This table provides a picture of how capital expenditures can vary over time and the impact these expenditures can have on the budget when the cost of a capital expense is paid in one lump sum versus spread out over several years.*

**FISCAL IMPACT**

One of the goals of the CIP is to stabilize future tax rates by anticipating capital needs and timing appropriations. Table 3 shows the ratio of past capital expenses to the total municipal expenses from 2008 to 2014. On average over this time period, capital expenses made up 12.2 percent of the total municipal expenditures (operating, highway, and capital expenditures).

TABLE 3. Ratio of Capital Expenditures to Total Expenditures

Fiscal Year	Capital Expenditures	Total Municipal Expenditures	Ratio
FY 2008	\$ 65,000	\$ 1,474,682	4.4%
FY 2009	\$ 25,000	\$ 1,351,904	1.8%
FY 2010	\$ 378,000	\$ 1,709,737	22.1%
FY 2011	\$ 182,260	\$ 1,551,205	11.7%
FY 2012	\$ 218,388	\$ 1,646,917	13.3%
FY 2013-14*	\$ 544,241	\$ 2,759,259	19.7%

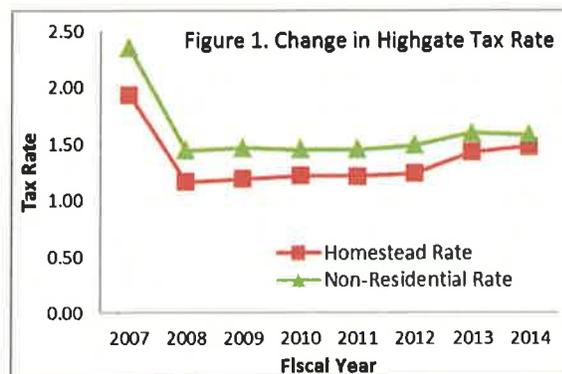
\*Accounts for an 18-month time period.

Table 4 presents the property tax rate for Highgate from fiscal year 2007 to 2014 as reported in annual Town Reports; the tax rate is broken out by municipal and education components. As depicted in Table 4, education expenses have a greater impact on the local tax rate than municipal expenses. There was a town-wide revaluation in 2008 which accounts for the large change in rates from 2007.

TABLE 4. HIGHGATE TAX RATE, 2007 TO 2014

Fiscal Year	Tax Rates			Percent Change from Prior Year		
	Municipal	Homestead Education	Non-Residential Education	Municipal	Homestead Education	Non-Residential Education
2007	0.2817	1.6551	2.0691	-	-	-
2008	0.2034	0.9570	1.2382	-27.8%	-42.2%	-40.2%
2009	0.1831	1.0090	1.2847	-10.0%	5.4%	3.8%
2010	0.1835	1.0350	1.2686	0.2%	2.6%	-1.3%
2011	0.1599	1.0564	1.2939	-12.9%	2.1%	2.0%
2012	0.2123	1.0238	1.2778	32.8%	-3.1%	-1.2%
2013	0.2990	1.1250	1.2969	40.8%	9.9%	1.5%
2014	0.2323	1.2451	1.3503	-22.3%	10.7%	4.1%

Figure 1 compares the total tax rate for residents (Municipal + Education) and non-residents. This figure shows that from 2008 to 2012 the total tax rate was fairly stable with a 7% to 15% increase in 2013.



## CAPITAL PROJECTS AND ASSETS

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This section provides the capital improvement projects and assets that have been approved for inclusion in this Plan. This list was compiled from the information submitted by Department Heads, reviewed by the Planning Commission and approved by the Selectboard. As this is a living document, each year this list will be revised based on current information; as such revisions may occur to the year in which improvements were scheduled, new projects added, and completed projects deleted (see section *How to Maintain the Capital Improvement Program*).

The goals, objectives, and priorities identified in this plan were used as the basis for this review. The following pages list the capital improvement projects and assets by department and provide information on an estimated project cost, a recommended expenditures year, proposed funding sources, and a brief description and justification of each project or asset.

The first year of the CIP should match the Selectboard's proposed annual budget, as presented to the voters on Town Meeting Day. Years two through six represent the current best estimate for upcoming capital projects and are subject to change each year.

Some capital projects and assets are funded by more than one source. For example, the replacement of the East Highgate Bridge (B25) is being funded by a reserve fund that has been collected under a voted article and a grant from the Vermont Agency of Transportation will pay for ninety-five percent of the project costs.

## PRIORITIZING CAPITAL PROJECTS AND ASSETS

In order to identify what capital projects and assets should be included in the Capital Improvement Program; the following two part process will be used to review and establish their priority.

**Evaluate the Need.** Capital projects and/or assets will be evaluated based on the criteria below to assess the need and readiness of the project or asset for incorporation into the five-year program.

1. The project or asset is required under a state or federal mandate, law or regulation.
2. The project or asset is will mitigate or eliminate a known health or safety threat.
3. The project or asset is based on a contractual obligation of the Town.
4. The project or asset will improve the quality of existing infrastructure.
5. The project or asset will maintain and improve the delivery of public services to the majority of the population.
6. The project or asset is identified in an existing plan or report.
7. The project or asset is identified as being feasible based on prior planning.
  - a. The project or asset conforms to the Town Plan.
  - b. The engineering and architectural designs are satisfactory.

- c. The implementation schedule seems reasonable in terms of timing phasing and available funding.
- 8. State or federal grant funds are available to assist in funding the project or asset.

**Establish the Priority.** The following system should be utilized to assess the relative priority of capital projects and/or assets requested by the various departments. Each proposed project and/or asset shall be initially prioritized by the Department heads. This prioritization will be reviewed by the Treasure and Planning Commission.

Each capital project or asset shall be individually assessed a priority rank based on the description below:

U – Urgent	Cannot be delayed; Need to address health or safety concern
C – Committed	Part of an existing contractual agreement or otherwise legally required
N – Necessary	Need within one, two, or three years to maintain basic level and quality of community services
D – Desirable	Needed within four, five or six years to improve quality or level of services
F – Deferrable	Can be placed on hold until after 6-year period, but supports community development goals
R – Research	Pending results of ongoing research, planning and coordination
I – Inconsistent	Conflicts with an alternative project or solution recommended by the Capital Budget. Contrary to land use planning and community development goals.

## **PROJECTED CAPITAL PROJECTS AND ASSETS**

The Town has prepared a Capital Improvement Program for the 2017-2022 fiscal years. This program outlines the anticipated capital expenditures for each department. Table 5 provides a complete list of capital projects and/or assets and the distribution of payments for the six year period. Details of each individual capital expenditure are included in the following section.

It should be noted that cost estimates provided in Table 5 are provided in present day value (2015). Costs may need to be adjusted each year to account for an increase in costs dues to inflation or as more accurate estimates are realized for each capital expenditure. The costs provided are estimates informed by prices from vendor quotes, estimates from reports and studies, and known costs for similar projects.

TABLE 5. CAPITAL IMPROVEMENT PAYMENT ALLOCATIONS FOR 2017 TO 2022

Capital Project or Asset	Rank	Total Capital Cost	Available Funding		Annual Payments to be Raised by Taxes					Total Cost to Town			
			Capital Reserve	Grant/Other	Resale <sup>1</sup>	2017	2018	2019	2020		2021	2022	
<b>General Government</b>													
Municipal Complex ADA Modifications		\$ 200,000		\$ 75,000				\$ 40,000	\$ 40,000	\$ 45,000		\$ 125,000	
Municipal Complex Roof		\$ 80,000						\$ 40,000	\$ 40,000			\$ 80,000	
Jedware Property Redevelopment		\$ 50,000		*							\$ 50,000	\$ 50,000	
<b>Total General Government</b>		<b>\$ 330,000</b>						<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 255,000</b>
<b>Public Safety - Fire</b>													
Purchase Engine		\$ 500,000	\$186,982		*			\$ 150,000	\$ 163,018			\$ 313,018	
Install ventilation system		\$ 40,000		\$ 35,000				\$ 5,000				\$ 5,000	
New Well		\$ 15,000										\$ 15,000	
Personal Protection Gear		\$ 30,000		\$ 15,000				\$ 5,000		\$ 5,000		\$ 15,000	
<b>Total Public Safety - Fire</b>		<b>\$ 585,000</b>						<b>\$160,000</b>	<b>\$163,018</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 348,018</b>
<b>Public Works - Highway</b>													
Replace Tandem Truck (International)		\$ 225,000			*			\$ 75,000	\$ 75,000			\$ 225,000	
Replace Tandem Truck (Western Star) <sup>2</sup>		\$ 240,000			*				\$ 45,000	\$ 45,000		\$ 135,000	
Replace Grader (1991 Caterpillar)		\$ 300,000			*			\$ 60,000	\$ 60,000	\$ 60,000		\$ 300,000	
Replace Loader (2001 John Deere)		\$ 200,000			*			\$ 50,000	\$ 50,000	\$ 50,000		\$ 200,000	
Replace Backhoe (2004 John Deere) <sup>2</sup>		\$ 200,000			*						\$ 50,000	\$ 100,000	
Replace Highway Equipment trailer		\$ 10,000			*				\$ 10,000			\$ 10,000	
New Town Highway Garage		\$ 600,000						\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000	
Replacement of Bridge (B25)		\$ 5,284,500	\$225,146	\$5,020,275				\$ 25,000	\$ 14,079			\$ 39,079	
Transfer Station Slope Stabilization <sup>3</sup>		\$ 227,049	\$ 57,014	\$ 170,035								\$ -	
Carter Hill Road Safety Improvements		\$ 119,993		\$ 107,994				\$ 11,999				\$ 11,999	
Route 78 Corridor Safety Improvements		\$ 400,000		\$ 320,000					\$ 80,000			\$ 80,000	
<b>Total Public Works - Highway</b>		<b>\$ 7,806,542</b>						<b>\$196,999</b>	<b>\$310,000</b>	<b>\$334,079</b>	<b>\$360,000</b>	<b>\$280,000</b>	<b>\$1,701,078</b>
<b>Parks &amp; Recreation</b>													
Arena Roof Replacement		\$ 200,000							\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	
Modify entryway		\$ 50,000								\$ 25,000	\$ 25,000	\$ 50,000	
<b>Total Parks &amp; Recreation</b>		<b>\$ 250,000</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 75,000</b>	<b>\$ 250,000</b>
<b>Cultural Services - Library</b>													
Library Relocation		\$ 400,000		\$ 50,000	\$200,000					\$ 25,000	\$ 50,000	\$ 150,000	
Upgrade Computers & Server		\$ 5,000						\$ 5,000				\$ 5,000	
<b>Total Cultural Services</b>		<b>\$ 405,000</b>						<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 75,000</b>	<b>\$ 155,000</b>
<b>Total Expenditures - All Departments</b>		<b>\$ 9,376,542</b>						<b>\$441,999</b>	<b>\$553,018</b>	<b>\$434,079</b>	<b>\$435,000</b>	<b>\$410,000</b>	<b>\$2,709,096</b>

1 - The cost of resale value will be assessed closer to the purchase date; 2 - Expected purchase in 2023; 3 - Total cost to Town shown as zero, due to the grant match met from capital reserve funds.

## CAPITAL PROJECTS AND ASSETS BY DEPARTMENT

For more information on Department assets, see Capital Asset Inventory in Appendix B.

### GENERAL GOVERNMENT

**Town Office.** Currently the town offices do not provide adequate space; additional office space as well as larger meeting rooms would better accommodate the current needs of the staff and community. The Town has applied for an ADA planning grant from the Vermont Community Development Program to explore the feasibility of utilizing the upper floor of the town office building while meeting ADA requirements for public spaces. The study is expected to commence in 2015 after the adoption of the Town Plan.

**Water and Sewer.** Highgate does not currently have either municipal water or sewer service, the development of this infrastructure can serve to guide community growth and settlement patterns. The 2015 Highgate Town Plan identifies that both of these systems should be explored for their feasibility. The first step would be an engineering assessment of the feasibility, cost, and benefits of municipal water and/or sewer. The initial cost of this study is not included in this capital plan but should be considered as a future planning study.

**Cemeteries.** Highgate has fourteen cemeteries, many of which are currently managed by private associations and the town contracts mowing services. It is likely that the management of the Highgate Cemetery Association will be transferred to the Town. An assessment is needed to identify the costs to conduct delayed maintenance.

<b>Project:</b> Municipal Complex Roof	<b>Year of Expected Expenditure:</b> FY 2018
<b>Total Cost:</b> \$ 80,000	<b>Funding Source:</b> General Fund
Replace roof on municipal office building with new standing seam roof. The roof was repaired in 2014 to fix a leak in the valley between the Fire Department and the Lister's office.	

<b>Project:</b> Municipal Complex ADA Modifications	<b>Year of Expected Expenditure:</b> FY 2019
<b>Total Cost:</b> \$ 200,000	<b>Funding Source:</b> General Fund, Grant
The Town has received funding from a Community Development Block Grant (CDBG) to identify ADA improvements to the current office space and determine necessary improvements for utilizing the second floor of town building as finished space. The municipal office does not have ADA accessible bathrooms and needs additional space for offices, storage and filing. The study is focusing on the feasibility of making the second floor ADA accessible, allowing for additional space for several departments (municipal, library, fire) and the installation of a second story emergency exit. The study is expected to be complete in 2016 and will inform the timeline and cost estimate for this project. It is expected that grant funding (up to \$75,000) will be available to complete these modifications.	

<b>Project:</b> Jedware Property Redevelopment	<b>Year of Expected Expenditure:</b> FY 2022
<b>Total Cost:</b> \$ 50,000	<b>Funding Source:</b> General Fund
This is the first phase of the site redevelopment and involves testing and clean-up of brownfield site and legal fees. The Town recently acquired ownership of the Jedware property. Grant funding for brownfield remediation should be explored by the Town. This site has potential to be redeveloped for use as a renewable energy site (solar) to enable the town to reduce municipal demand and generate potential revenues.	

**PUBLIC SAFETY – FIRE**

The Fire Department currently owns two engine trucks and one tanker truck; the useful life of these vehicles tends to be 20 years. The Town plans to replace one engine truck with capital reserve funds.

The Fire Department is in the process of developing an inventory of equipment. The inventory will include small tools, mobile radios, air masks and other personal gear, air bottles, fire hoses and nozzles, ladders, and other miscellaneous items. This information will be incorporated into the Asset Inventory in Appendix B. The Fire Department’s budget includes an annual allowance for purchase of equipment, with funding coming both from the general fund and department fundraising.

<b>Project:</b> Install Ventilation System	<b>Year of Expected Expenditure:</b> FY 2017
<b>Total Cost:</b> \$ 40,000	<b>Funding Source(s):</b> General Fund
The installation of a new ventilation system in the Fire Department. Currently, there is no means for removing the vehicle exhaust from the building. This could cause potential harm to employees and allows harmful particulates from the diesel exhaust to remain in the building. This ventilation system should be considered to limit exposure to diesel exhaust.	

<b>Project:</b> Purchase New Engine	<b>Year of Expected Expenditure:</b> FY 2019
<b>Total Cost:</b> \$ 500,000	<b>Funding Source(s):</b> General Fund, Capital Reserve
Purchase a new engine to replace an existing vehicle.	

<b>Project:</b> Purchase Protection Gear	<b>Year of Expected Expenditure:</b> FY 2017, 2019, 2021
<b>Total Cost:</b> \$ 30,000	<b>Funding Source(s):</b> General Fund, Grant
The Fires Department needs to develop a regular equipment replacement schedule for personal protection gear. As of July 2014, the fire department has hired a consultant to assist with identifying needs. An equipment grant is available up to \$5,000 per year; it is assumed that this grant will be requested for each payment allocation on Table 4.	

<b>Project:</b> New Well	<b>Year of Expected Expenditure:</b> FY 2022
<b>Total Cost:</b> \$ 15,000	<b>Funding Source(s):</b> General Fund
The Fire Department currently shares a well with the municipal office complex; the department is a heavy user for both filling and washing trucks. This project is to drill a new well for use by the	

Fire Department to free up capacity of existing well for the municipal complex.

**PUBLIC WORKS - HIGHWAY**

The Highway Department owns three dump trucks that are replaced on a rotating basis with a useful life of approximately 9 years. The department also has a grader and loader, both with useful lives of approximately 20 years. A backhoe and loader may have to be replaced sooner than its normal replacement life of approximately 10 years due to their current condition. Smaller vehicles, such as a 1 ton truck, may be replaced more frequently. In addition, the department needs to plan to purchase a brush mower to replace the 1974 tractor.

Normal highway maintenance, including resurfacing and ditching, is considered an operating rather than a capital expense. Roadway improvements such as newly paved roads, extensive ditching with rock lining, and upgrades of culverts or other facilities will be included as capital projects. The Town will be developing an inventory of roadway improvements to inform this Capital Improvement Plan.

There are 3 locally owned bridges over 20 feet in length in Highgate which are inspected by the Vermont Agency of Transportation on a two-year cycle. Two bridges (Bridge #23 and Bridge #24) are described as being in good condition. Bridge #25 on TH-4 (Machia Road) is scheduled for a complete replacement in FY2019.

<b>Project:</b> New Town Highway Garage	<b>Year of Expected Expenditure:</b> FY 2022
<b>Total Cost:</b> \$ 600,000	<b>Funding Source(s):</b> General Fund
The Town Garage is currently co-located with the Town Offices and Fire Department. Additional equipment and the sand and salt pile are stored in a building at the Transfer Station. It would improve the efficiency of town operations to have the highway department at one location versus the Town Office and transfer station. This would provide better access to equipment and sand/salt supplies as well as reduce any safety conflicts at the Town Office. The Town would like to move the Highway Garage to the Transfer Station to co-locate all of the highway operations.	

<b>Project:</b> Replace Tandem Truck	<b>Year of Expected Expenditure:</b> FY 2020
<b>Total Cost:</b> \$ 225,000	<b>Funding Source(s):</b> General Fund
Replace the 2010 International Tandem truck	

<b>Project:</b> Replace Tandem Truck	<b>Year of Expected Expenditure:</b> FY 2023
<b>Total Cost:</b> \$ 240,000	<b>Funding Source(s):</b> General Fund
Replace the 2014 Western Start Tandem truck. The purchase of this truck falls outside the FY2022 timeline; however it is included in this cycle to begin building reserves.	

<b>Project:</b> Replace Highway Equipment - Grader	<b>Year of Expected Expenditure:</b> FY 2021
<b>Total Cost:</b> \$ 300,000	<b>Funding Source(s):</b> General Fund
Replace the 1991 Caterpillar Grader. This is an estimate of purchasing a used grader.	

<b>Project:</b> Replace Highway Equipment – Loader	<b>Year of Expected Expenditure:</b> FY 2020
<b>Total Cost:</b> \$ 200,000	<b>Funding Source(s):</b> General Fund
Replace the 2001 John Deere Loader. This equipment sees heavy use and is important to highway operations.	

<b>Project:</b> Replace Highway Equipment – Backhoe	<b>Year of Expected Expenditure:</b> FY 2023
<b>Total Cost:</b> \$ 200,000	<b>Funding Source(s):</b> General Fund
Replace the 2004 John Deere Backhoe. This equipment sees heavy use and is important to highway operations. The purchase of this equipment falls outside the FY2022 timeline; however it is included in this cycle to begin building reserves.	

<b>Project:</b> Replace Highway Equipment – Equipment trailer	<b>Year of Expected Expenditure:</b> FY 2019
<b>Total Cost:</b> \$ 10,000	<b>Funding Source(s):</b> General Fund

<b>Project:</b> Replacement of Bridge No. B25	<b>Year of Expected Expenditure:</b> FY 2019
<b>Total Cost:</b> \$ 5,284,500	<b>Funding Source(s):</b> General Fund, Capital Reserve, VTrans Bridge Program
This project is to replace bridge number 25 on Machia Road. Based on the VTrans Scoping Report dated December 4, 2013, the preferred alternative is Alternative 2b-1: a complete replacement on a revised alignment with traffic maintained on an offsite detour. This bridge is included in the State Transportation Improvement Program; therefore the cost to the town is to pay the local match. The town has agreed to a short-term bridge closure instead of a temporary bridge and this reduces the local match from 10% to 5% of the total project cost. The local share of the bridge cost based on the 2013 estimate is \$264,255.	

<b>Project:</b> Carter Hill Road Safety Improvements	<b>Year of Expected Expenditure:</b> FY 2017
<b>Total Cost:</b> \$ 119,993	<b>Funding Source(s):</b> General Fund, AOT Class 2 Roadway Grant
<p>The purpose of this project is to improve site distance. There have been six document crashes along this stretch of road. The Town has received quotes for blasting the ledge from Main Drilling and Blasting and Ledge Tech. Estimates were used to submit an AOT grant for Class 2 Roadway in early 2014. The local match for this grant would be 10% of the total project cost.</p>	

<b>Project:</b> Transfer Station Slope Stabilization	<b>Year of Expected Expenditure:</b> FY 20
<b>Total Cost:</b> \$ 227,049	<b>Funding Source(s):</b> General Fund, FEMA Grant
<p>In the fall of 2013 severe erosion was found at the Transfer Station, several areas were identified that should be addressed. There is a high potential for a landslide at this site that could endanger the closed landfill. Immediate measures were taken stabilize a portion of the site in FY2013-14. This project would address other areas of the site that need to be stabilized. An application has been submitted to FEMA, the local share of the project is 25%.</p> <p>It should be noted that the Town had to also address emergency measures from erosion at this site in FY2010. Addressing the erosion at this site is necessary for public safety.</p>	

<b>Project:</b> Route 78 Corridor Safety Improvements	<b>Year of Expected Expenditure:</b> FY 2020
<b>Total Cost:</b> \$ 400,000	<b>Funding Source(s):</b> General Fund, Grant eligible.
<p>In 2014, the Town received a VTrans Bike and Pedestrian grant to identify pedestrian and bicycle safety issues within the village corridor of Route 78. This study is geared toward improving pedestrian safety along route 78 and assessing the best locations for crosswalks to link the north side of the village with the portion on the south side of Route 78. Another priority of the study is to identify features that may be incorporated to signal to motorists that they are entering a village area. The study will be completed in 2015 and this project is anticipated to implement recommendations from this study. Depending on which recommendations the town wants to take action on this project could be eligible for a VTrans Bicycle and Pedestrian grant or a Transportation Alternatives grant. Cost estimate based on a Transportation Alternatives grant with a 20% local match.</p>	

**PARKS & RECREATION – RECREATION DEPARTMENT**

The main focus of the Recreation Department is that of the ice arena and community programming. Expenses for the Recreation Department through FY2010 included salaries for 2 staff members, programming, maintenance and utilities. During this time the Department collected revenue from renting out the ice, special events, advertising in the rink, and concessions. Starting in September of FY2010 the Missisquoi Amateur Hockey Association (MAHA) entered into an agreement with the Town to lease the Highgate Sports Arena. MAHA was then responsible for recreational programming and the Town reduced staffing in the Department. The Town’s expenses for FY2011 and FY2012 reflect insurance and utilities for the arena; as of the FY2013-2014 period the Town has reduced its costs to that of insurance coverage for the arena. MAHA retains the revenue from the arena in order to reinvest it into improvements.

In 2014 voters approved a 15 year \$990,000 bond to replace the ice system. The renovations are scheduled to begin in 2015. The debt repayment for this capital expense will continue until 2029.

<b>Project:</b> Arena Roof Replacement	<b>Year of Expected Expenditure:</b> FY 2022
<b>Total Cost:</b> \$ 200,000	<b>Funding Source(s):</b> General Fund, Fundraising,
This project is to replace the roof of the arena complex.	

<b>Project:</b> Modifications to Entryway	<b>Year of Expected Expenditure:</b> FY 2022
<b>Total Cost:</b> \$ 50,000	<b>Funding Source(s):</b> General Fund, Fundraising,
This project is to make modifications to the entryway of the arena complex.	

**CULTURAL SERVICES – LIBRARY**

The Highgate Library was constructed in 1941. Renovations in 1997 included a new roof, windows and handicapped-accessible ramp. The library budget includes an annual appropriation for new books and other circulated materials.

The Library Board conducted a complete inventory of books, equipment and furniture in the library in 2004.

Since 2004 the use of the library has increased dramatically. Total library visits from 2004 to 2014 increased by 165% from 3232 to 8574. In this same time period attendance at programs increased by 190% and computer use 139%. With a growing town population and increased use of the library, the Library Board of Trustees and the Town are considering options for relocating the facility.

<b>Project:</b> Library Relocation	<b>Year of Expected Expenditure:</b> FY 2022
<b>Total Cost:</b> \$ 400,000	<b>Funding Source(s):</b> General Fund, Fundraising, Resale of existing building
<p>This project is to relocate the library to provide for more space for the collection and community services (computer access and programming). Prior efforts explored the potential to renovate the existing building however this was determined to be not feasible. Options are to relocate the building to another town owned parcel in the Village or incorporate the library into the municipal complex building.</p> <p>As part of the Town’s grant looking at the use of the Municipal Office (see project under General Government), the relocation of the library into this space will be explored.</p>	

<b>Project:</b> Upgrade Computers and Server	<b>Year of Expected Expenditure:</b> FY 2022
<b>Total Cost:</b> \$ 5,000	<b>Funding Source(s):</b> General Fund
<p>This project is to replace the server and upgrade the network. It will also include the purchase of new computers to allow for expansion of programs such as classes on technology.</p>	

**CAPITAL RESERVES BALANCE**

The Town has begun to set aside reserves for certain capital projects or assets, Table 6 below shows the balance of reserve accounts as of April 30, 2015. Each reserve is associated with a specific capital expense. The Highway and Fire Department vehicle reserve accounts can be used to purchase their vehicle needs.

Two of the reserve accounts listed below are not included in this capital plan. The Lamkin Street Sidewalk Construction project has a reserve account in order to pay the local match required to construct this project. The Town received funding from VTrans that is paying 80% of the total project cost. The landfill reclamation reserve account is on hand to pay for the eventual decommissioning of the site.

TABLE 6. BALANCE OF CAPITAL RESERVE ACCOUNTS, 2014

<b>Capital Reserve Accounts</b>	<b>Balance As of 4/30/15</b>
Fire Truck Purchase	\$ 186,982
Highway Truck Purchase	\$ 140,735
East Highgate Bridge (B25) Replacement Grant Match	\$ 225,146
Lamkin Sidewalk Construction Grant Match	\$ 62,544
FEMA Grant Match for Landfill Stabilization	\$ 57,014
Transfer Station Reclamation	\$ 31,107
<b>Total Capital Reserves</b>	<b>\$ 703,528</b>

It should be noted that the Highway Truck Purchase reserve account was utilized in 2016 for the purchases of replacing the 2007 Mack Tandem truck and the 2006 Chevy Silverado 1 ton truck. This purchase has fully utilized the balance in this reserve account.

## FUNDING MECHANISMS

A variety of funding mechanisms can be utilized in order to pay for capital projects or assets. A brief description of each of those methods is given below. Users fees and impact fees are not currently used by the Town but could be considered in future capital planning discussions.

General Fund	The use of current revenues from money raised by the local property tax for a given year to partially or fully fund capital projects.
Transfer Station Revenues	The Town annually receives tipping fees at its transfer station. The amount of the fees may increase if the tonnage of recycled materials goes up or if the Selectboard chooses to increase the per ton "tipping" fee. Historically, the Town has established the purchase of highway vehicles as the top priority for use of transfer station revenues.
General Obligation Bonds or Notes	Large capital items can be paid by municipal bonds or notes. Voter approval of the amount to be borrowed is required. The Town then determines with a local bank or other lender the interest rate and term. Payments of principal and interest will be spread over a number of years. Terms will depend on the size of the loan, the useful life of the capital item, and the amount of annual debt service that the Town wishes to pay.
Capital Reserve Funds	<p>When large capital costs are anticipated the Town can establish an on-going reserve fund in anticipation of regular capital replacements or onetime projects. The use of a reserve fund can reduce the portion of the purchase price to be paid by borrowing and therefore will reduce overall interest costs associated with borrowing.</p> <p>The most frequent use of reserve funds is for highway departments, where large vehicles must be purchased every year or every several years. With regular replacement schedules, capital costs can reasonably be estimated for several years forward. Establishment of a reserve fund allows a consistent annual expenditure to be available for upcoming vehicle purchases. This method may avoid the need for bonding and may prevent fluctuating expenses from year to year.</p>
Grants	A variety of outside funding sources are available in the form of federal or state grants as well as private foundations.
State Revolving Loan Fund	State loans offer a low-interest loan program for highway vehicles. The town must submit an application for each individual vehicle and must pay a portion of the initial cost from its annual budget. This program is competitive, and the town cannot be assured of the availability of State funds.
Donation	Donations and/or fundraising activities have contributed to the budgets of the fire and recreation budgets.
Trade-In Value	The highway department replaces vehicles on a regular basis. Most vehicles have a trade-in value that reduces the purchase cost of a new vehicle. Anticipated trade-in values are included in this capital budget as a funding source.

User Fees	User fees are fees paid by the users of a specific service and are based on the amount of actual use. In Highgate, costs associated with the ice arena are paid by teams and individual users rather than town taxpayers as a whole. If Highgate establishes municipal water or wastewater services, user fees are likely to be a significant component of the funding structure.
Impact Fee	A municipality may charge impact fees to new development if it has adopted a town plan and a capital budget and program. An impact fee may be charged only for new capital projects or for current debt service on previous capital expenditures, which are necessitated in part or in whole by the new development. Any impact fee must include a formula that clearly delineates the responsibility of new development vs. existing taxpayers for payment of the capital cost.

# Appendix A. Highway and General Fund Revenues from 2008-2014

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Table 7 provides historical information on municipal revenues, revenues are grouped as either a highway department and general fund associated revenue. Information in the Table 7 below were derived from the reported fiscal year budget actuals as stated in Annual Town Reports. Revenues were classified based on the categories below.

## General Fund Revenue Categories:

Intergovernmental Revenue	Swanton Village hydro dam, Current Use, PILOT, Fish & Wildlife
Other Revenue	Investment Income, Waugh Farm Lease (FY13/14), Cell Town Lease
Clerk Fees	Licenses (Beverage, Marriage), DMV Renewals, Fees (Recording, Research)
Public Safety	Civil Fines, Animal Licenses
Public Works	Cemeteries, Transfer Station tipping fees
Conservation & Dev	Zoning Permits
Grants	Transfer Station/Environmental Conservation; In FY2013/14 - VLCT Equipment, NRCO Dry Hydrant, Dehumidifier grant, MPG

There is an increase in FY2012 property tax revenues on the highway side to cover costs associated with an article for Brosseau Road. The Article reads "Article #8: Shall the voters of the Town of Highgate appropriate \$150,000 to be raised by taxes to meet the expenses and liabilities for the repair and reconstruction of the failed slope adjacent to the northerly side of Brosseau Road?"

TABLE 7. HIGHGATE MUNICIPAL REVENUES, 2008 TO 2014

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013-14*
<b>Public Works - Highway</b>						
Permit Fees (Driveway/Overweight)	\$ 816	\$ 743	\$ 645	\$ 605	\$ 695	\$ 1,610
State Aid	\$ 146,328	\$ 140,752	\$ 145,918	\$ 145,674	\$ 148,521	\$ 226,862
Grants - Class 2, Paving or Structures	\$ -	\$ -	-	\$ 135,419	\$ 157,184	\$ 139,976
Grants - FEMA	\$ -	\$ -	-	-	\$ 34,317	-
Property Tax	\$ 348,942	\$ 354,073	\$ 332,251	\$ 338,503	\$ 552,623	\$ 554,446
<b>Highway - SUBTOTAL</b>	<b>\$ 496,086</b>	<b>\$ 495,568</b>	<b>\$ 478,814</b>	<b>\$ 620,201</b>	<b>\$ 893,340</b>	<b>\$ 922,894</b>
<b>General Fund</b>						
Property Tax	\$ 426,241	\$ 354,259	\$ 355,302	\$ 282,332	\$ 261,175	\$ 680,722
Intergovernmental Revenue	\$ 377,981	\$ 443,535	\$ 397,668	\$ 421,589	\$ 420,024	\$ 418,462
Other Revenue	\$ 7,887	\$ 8,740	\$ 9,217	\$ 8,521	\$ 4,071	\$ 7,646
Clerk Fees	\$ 29,596	\$ 30,660	\$ 26,014	\$ 26,344	\$ 29,863	\$ 39,640
Public Safety	\$ 4,812	\$ 6,139	\$ 6,423	\$ 6,429	\$ 8,544	\$ 20,500
Public Works - Transfer Station (tipping fees)	\$ 61,580	\$ 73,420	\$ 67,391	\$ 62,048	\$ 110,130	\$ 118,206
Parks & Rec	\$ 168,145	\$ 169,138	\$ 92,090	\$ 33,216	\$ 16,800	\$ 9,000
Conservation & Development (permits)	\$ 9,183	\$ 8,988	\$ 7,295	\$ 9,342	\$ 6,600	\$ 13,076
Grants	\$ 2,010	\$ 2,081	\$ 2,147	\$ 2,120	\$ 2,091	\$ 16,984
<b>General Fund - SUBTOTAL</b>	<b>\$1,087,435</b>	<b>\$1,096,960</b>	<b>\$ 963,547</b>	<b>\$ 851,941</b>	<b>\$ 859,298</b>	<b>\$1,324,236</b>
<b>TOTAL</b>	<b>\$1,583,521</b>	<b>\$1,592,528</b>	<b>\$1,442,361</b>	<b>\$1,472,142</b>	<b>\$1,752,638</b>	<b>\$2,247,130</b>
*Accounts for 18 month time period						

# Appendix B. Capital Asset Inventory

<b>Town</b>	Highgate		<b>DATE: 12/11/2014</b>			
<i>This checklist is to be used to assess current assets such as infrastructure, buildings, equipment.</i>						
<b>General Government</b>						
Does your town have (please check)						
<input checked="" type="checkbox"/> Municipal Offices		<input type="checkbox"/> Meeting Hall		Write in others not listed		
<input type="checkbox"/> Information Center						
Please assess infrastructure of these buildings						
Type	E911 Address	Building Description	Year Built	Building Capacity	Back-up Power?	ADA Accessible?
Municipal Office	2996 Route 78		1975		Generator	Yes
<b>Municipal Office</b>						
<b>Briefly describe any needed improvements or plans for expansion/modification to any of these buildings'</b>						
New computers - 4-year schedule						
An electronic message sign for the town office (\$8,000); FY2015-2016						
Update parcel mapping to address parcel layer inconsistencies (~\$10,000)- Tom to identify exact need/cost.						
Improve availability of digital data. Digitize mylars to enable linking to online parcel system (\$7,500) FY2016						
Reappraisal every 10 years; next cycle is 2018. (estimate \$\$) (CLA Common level of appraisal)						
Offices need more room for storage and filing.						
Replace roof on Municipal office building with new standing seem roof.						
Improvements to ADA accessibility are necessary. Space has ADA accessible doors however the bathrooms are not.						
Study to look at modifying town office and utilizing 2nd floor of town offices; this space is currently unfinished space. Main consideration is feasibility of making it ADA accessible and allowing for additional space for several departments (municipal,						
Potential for future improvements for drainage and parking at municipal office site						
<b>DEPARTMENT NOTES</b>						
• Town office is a secondary emergency shelter						

Town	Highgate	DATE: 12/11/2014					
<i>This checklist is to be used to assess current assets such as infrastructure, buildings, equipment.</i>							
<b>Public Safety - Fire Department</b>							
Which Fire Department is the primary for your town?	Highgate Fire Department						
Is this a town department?	YES	Type? Volunteer					
Is this fire department listed as a non-profit?	NO						
In regards to town fire departments, does your town;							
Own the fire station building	YES						
Own any of the major equipment such as pumper, engines, etc.	YES						
ASSET INVENTORY	Quantity	Existing	Replacement	Condition	Extent of		
Vehicle/Equipment		Year	Cost	Year(1)	Cost Est.	(2)	Use (3)
Pagers							
Radios	15	2009-2014			~\$400/ea.		
Air Packs & Tanks	15			3yr	\$800/ea.		
Personal Protection Gear	10				\$1500/set		
Masks	10				\$100/ea.		
Hose - <i>see inventory from supplier</i>							
Poseidon System							
Fire Extinguishers							
1988 International Engine 1	1					Fair/Good	Heavy
1998 Freightliner Tanker 2	1					Excellent	
2006 International Engine 2	1					Excellent	
2005 MFG Rescue Boat	1					Excellent	Light
2005 Caravan Trailer	1					Excellent	Light
2015 F350 1 ton Truck	1	2015	\$36,292			Excellent	
<i>(1)Year - estimated date of replacement or timeframe of cycle; (2)Condition - report as fair, good or excellent; (3)Usage - report as heavy, medium, light; for replacement</i>							
<b>Is the town seeking to replace any of this infrastructure or equipment in the near future? Explain below.</b>							
<ul style="list-style-type: none"> <li>Identify additional space for a small office to lock files in and a kitchenette; Part of Town Office space utilization study (2015-2016)</li> <li>Purchase a new engine ; Existing capital fund for truck purchase (Est. \$250,000-400,000)</li> <li>Assess fleet and identify what equipment numbers (personal gear, etc.) fit their setup; Build out a schedule for equipment replacement. ACTION - Review how PACIF Training grant addresses this need</li> <li>Install ventilation system, this has been identified as a safety issue; potential grant for installation (Est. \$40,000)</li> <li>Address sinking slab floor under Engine 2; safety issue. FY2016</li> <li>Drill for new well; Dept. heavy water user for truck filling and washing (Est. \$15,000)</li> </ul>							
<b>DEPARTMENT NOTES</b>							
<ul style="list-style-type: none"> <li>Department should instate annual equipment inspections to assess function/operation of equipment</li> <li>Pagers may becoming obsolete so need to assess if need to replace with a different technology</li> <li>Radios - Town has previously purchased 15 over 5 years at a cost of ~\$6,000</li> <li>Dry hydrants - Future action to develop a master plan for dry hydrant location to ensure access to water</li> <li>Explore potential for use of underground cistern to reduce water use to wash vehicles; Coordinate with NRPC</li> <li>Explore drainage of entire municipal office site and identify a plan to address drainage</li> </ul>							

<b>Town</b>	Highgate	<b>DATE:</b> 12/11/2014
<i>This checklist is to be used to assess current assets such as infrastructure, buildings, equipment.</i>		
<b>Public Works - Town Highway</b>		
<b>Does your town have a garage?</b>	YES	<b>Year Built?</b> 1975
<b>Where is it located?</b>	2996 Route 78	<b>Is there a VTRANS garage within town?</b> YES located at State Airport
<b>Do you store vehicles at this location?</b>	YES	
<b>Is the Garage heated?</b>	YES	<b>Bathroom facilities on site?</b> YES
<b>Briefly assess the garage site including, safety, vehicle circulation, lighting, materials storage, etc.</b>		
Town completed lighting and heating upgrades; lights are more energy efficient and heat converted from propane to natural gas.		
There is not currently a ventilation system in the town garage; this creates an unsuitable office situation		
<b>Do you have a sand pile on site</b>	NO	<b>Is there a chloride tank on site?</b> YES
<b>Fuel pumps on site?</b>	Diesel	
<b>Do you store salt on site?</b>	NO	<b>How is it stored?</b> Covered-Heated
Sand pile located at transfer station; Sand shed build in 2002 as 50x100 and salt/cold storage built in 2005 as 20x100. Thirty feet of the space is heated for the loader.		
<b>Is the town garage area adequate?</b>	NO	
<b>If no, briefly discuss what is needed to address this.</b>		
It would improve the efficiency of town operations to have the highway department at one location versus the Town Office and transfer station. This would provide better access to equipment and sand/salt supplies as well as reduce any safety conflicts at the Town Office.		
Traffic by the town garage is fairly heavy, lots of movement by highway equipment, resulting in safety concerns for the other uses of the municipal buildings		
Currently do not have a space in their facility for the crew to all be in and warm up in winter		

<b>Town</b>	<b>Highgate</b>	<b>DATE: 12/11/2014</b>				
<i>This checklist is to be used to assess current assets such as infrastructure, buildings, equipment.</i>						
<b>Public Works - Town Highway</b>						
<b>Below please log all major vehicles and equipment.</b>			<b>*On a 9-10 year replacement cycle</b>			
<b>ASSET INVENTORY</b>	<b>Existing</b>		<b>Replacement</b>		<b>Condition</b>	<b>Extent of Use</b>
<b>Vehicle/Equipment</b>	<b>Year</b>	<b>Cost</b>	<b>Year</b>	<b>Cost</b>	<b>(1)</b>	<b>(2)</b>
1974 Massey Ferguson Tractor w/ mower attachment			2016	\$100,000	Good	Medium
1991 Caterpillar Grader			2018	\$200,000	Good	Medium
2001 John Deere Loader					Good	Medium
2004 John Deere Backhoe			2016	\$100,000	Good	Heavy
2006 Chevy Silverado (1 ton)			2015	\$35,000	Good	Heavy
2007 Mack Tandem*			2016	\$180,000	Good	Heavy
2010 International Tandem*		\$176,000	2020	\$190,000	Good	Heavy
2014 Western Star Tandem*	2014	\$185,000	2023	\$200,000	Excellent	Heavy
Welder						
Compressor						
Steam Jenny						
Bale Mulcher						
Generator						
Radios						
<i>(1)Condition - report as fair, good or excellent; (2)Usage - report as heavy, medium, light</i>						
<b>Is the town seeking to replace any of this infrastructure or equipment in the near future?</b>						
Need to install an exhaust ventilation system at the garage. (grant potential?)						
Need to replace multiple highway vehicles in next 5 years						
Stabilization of landslides						
Future purchase a sidewalk plow - 2025?						
<b>DEPARTMENT NOTES</b>						
• Town has replaced all large culverts; need to work on <3ft replacements						
• Need to develop an inventory of infrastructure work; start simple and build in schedule of projects to capital plan as go using RSMS, Culvert/Bridge inventory, etc. Received BBR grant in 2015						
• Sidewalk project, 2015/16 at Mill Road/Lamkin St						

<b>Town</b>	Highgate	<b>DATE: 12/11/2014</b>
<i>This checklist is to be used to assess current assets such as infrastructure, buildings, equipment.</i>		
<b>Recreation</b>		
<b>Briefly list all recreation infrastructure within your town. Include fields, playgrounds, structures, trailheads, state parks, etc.</b>		
Highgate Sports Arena		
Highgate Springs Boat launch		
Riverwalk Trail		
Missisquoi National Wildlife Refuge		
Highgate Springs Natural Area		
Franklin County Field Day Site		
Northern Forest Canoe Trail		
Waugh Farm Road Boat Launch		
Tyler Place		
The Highgate Gun Club		
Missisquoi Valley Rail Trail		
Lamoille Valley Railroad Corridor		
Ballfields (3), Soccer fields, walking trail by Arena		
Town parks and Village bbq pit		
<b>Are their plans for or the need to upgrade any of these recreational areas?</b>		<input type="checkbox"/> Yes
<b>Describe what is needed;</b>		
In 2014 the Town bought a Note to finance a new ice floor for the Arena		
Arena - replace Zamboni by 2020 (5 years); roof; septic		
Construct a bandstand or shelter in park for summer activities		

<b>Town</b>		<b>Highgate</b>		<b>DATE: 12/11/2014</b>			
<i>This checklist is to be used to assess current assets such as infrastructure, buildings, equipment.</i>							
<b>Libraries within town</b>							
Name	E911 Address	Meets State Standards	# of Volumes	Hrs open per Week	ADA Accessible		
Highgate Public Library	17 Mill Hill	Yes	7600	29	YES		
Highgate Elementary School	219 Gore Road						
<b>Town Library</b>							
<b>ASSET INVENTORY</b>		<b>Existing</b>		<b>Replacement</b>		<b>Condition</b>	<b>Extent of</b>
<b>Equipment</b>	<b>Quantity</b>	<b>Year</b>	<b>Cost</b>	<b>Year(1)</b>	<b>Cost Est.</b>	<b>(2)</b>	<b>Use (3)</b>
Computer stations	4						
<i>(1)Year - estimated date of replacement or timeframe of cycle; (2)Condition - report as fair, good or excellent; (3)Usage - report as heavy, medium, light; for replacement</i>							
<b>Anticipated library building renovations, infrastructure concerns or equipment needs?</b>							
<ul style="list-style-type: none"> <li>• Feasibility study to relocate building to another town owned parcel in the village or incorporate into Town Office building; renovation of existing building not a good option</li> <li>• Additional computers to allow for expansion of programs such as classes on technology and upgrade network. (Est. \$10,000)</li> <li>• Library has an ADA ramp and bathroom, but some doorways are too small; see ADA Assessment of Town Office and Library completed in 2010</li> </ul>							
<b>DEPARTMENT NOTES</b>							
<ul style="list-style-type: none"> <li>• Need more space in order to expand collection and support programing. Given capacity constraints many older volumes and books are discarded to make way for newer inventory. Library programs have outgrown space; in order to meet needs of programs, staff have used space at the school, town office</li> <li>• Fire capacity of building - 49 people; Designated parking spaces - 4</li> <li>• Building was built ~1940s</li> <li>• Basement is not currently usable space</li> <li>• Renovation is not a feasible option. Consider relocating to another area.</li> </ul>							

<b>Town</b>		<b>Highgate</b>		<b>DATE: 12/11/2014</b>		
<i>This checklist is to be used to assess current assets such as infrastructure, buildings, equipment.</i>						
<b>Cemeteries</b>						
Please list the cemeteries in your town and briefly comment on their current condition						
Name	Address	Status	Town Owned (TO) or Private (P)	Condition		
Highgate Center Cemetery	Route 78	Active	P	Needs maintenance, currently mow		
St. John's Cemetery	Brosseau Road	Active	unknown			
Old St. Louis Cemetery	Route 78	Inactive	P			
New St. Louis Cemetery	Lamkin Street	Active	P			
East Highgate Cemetery	Hanna Road	Active	TO			
Sterns Cemetery	Fortin Road	Inactive	TO			
Deal Cemetery	Rheaume Road	Inactive	TO			
Hyde Cemetery	Machia Road	Inactive	TO			
Platt Cemetery	Route 7	Inactive	TO			
Sherwood Cemetery	Gore Road	Inactive	TO			
Cutler Cemetery	Route 78 (Cutler Farm	Inactive	TO			
Brewer Cemetery	Rollo Road (Fortin Farm	Inactive	TO			
Stimet Cemetery	Tarte Road (Rainville Farm)	Inactive	TO			
Carmen Cemetery	Fortin Road	Inactive	TO			
<b>NOTES</b>						
Town currently contracts mowing services for cemeteries;						
Highgate Cemetery Association - this has the potential to be transferred to the Town. An assessment is needed to identify the costs to conduct delayed maintenance. Association may have some funding to transfer.						
<b>Post Office</b>						
Please assess infrastructure of these buildings						
Type	E911 Address	Building Description	Year Built	Building Capacity	Back-up Power?	ADA Accessible?
<b>U.S. Post Office</b>	38 St Armand Rd, Highgate Center					
<b>U.S. Post Office</b>	2934 US-7, Highgate Springs					

<b>Town</b>		<b>Highgate</b>		<b>DATE: 12/11/2014</b>	
<i>This checklist is to be used to assess current assets such as infrastructure, buildings, equipment.</i>					
<b>Health Care Facilities and Services</b>					
<b>Facility Name</b>		<b>Type</b>		<b>E911 Address</b>	
<b>Year Built</b>					
Services					
<b>Please describe any concerns or anticipated improvements with any of the above buildings or services</b>					
<b>Are there designated emergency shelters within your town? If yes, please list below.</b>					
<b>Name</b>		<b>E911 Address</b>		<b>Capacity</b>	
<b>Year Built</b>		<b>Back-up Power?</b>		<b>Facilities for Food</b>	
<b>Showers?</b>					
School		219 Gore Road			
Town Office		2996 Route 78		Yes	
<b>List any Child Care Facilities within town</b>					
<b>Name</b>		<b>E911 Address</b>		<b>Type</b>	
<b>Age Range</b>		<b>Child Capacity</b>		<b>Hours of Operation</b>	
Highgate Laboratory Presch		219 Gore Road		Licensed Provider	
Amazing Spaces Child Care		Route 78, Highgate Center		Licensed Provider	
Diane Minor		310 Cook Road		Registered Home	
Julie Bushey		396 Cook Road		Registered Home	
Kelly Duprey		78 Whitetail Drive		Registered home	
Liza Longway		58 Autumn Way		Registered home	
Amy Corey		218 Oak Haven Road		Registered home	
Angela Carr		25 Maizefield Drive		Registered home	
Nicole Godin		282 Cook Road		Registered home	
Kerri St. Lawrence		155 Lamkin Street		Registered home	
Hallie Bigsby		58 Homestead Lane		Registered home	
<b>What Emergency or Ambulance services are available to your town?</b>					
Primary Provider		Missisquoi Valley Rescue, Inc.			
Secondary Provider		NA			
Does your town have a Fast Squad?				NO	
<b>If your town does not have any medical infrastructure, briefly describe the nearest provider(s) to your town:</b>					
Swanton - Dentistry and Medical facilities					
St Albans - Northwest Medical Center and health/dental facilities					

**Town** Highgate **DATE:** 12/11/2014

*This checklist is to be used to assess current assets such as infrastructure, buildings, equipment.*

### Public Safety

Does your town have (please check)

<input type="checkbox"/> Police Department	<input checked="" type="checkbox"/> Constable	<input type="checkbox"/> State Police Barracks	<input checked="" type="checkbox"/> Sherriff's Department
<input type="checkbox"/> Dispatch Center	<input type="checkbox"/> Correctional Facility		

Are officers Full-time or Part-time	Contract	Do you contract your police? <b>Yes</b>
If you have a town constable, are they certified?	NO	To Whom? <b>Sherriff's Dept.</b>

**Please list and assess any public safety infrastructure in the table below;**

Type	E911 Address	Building Description	Year Built	Building Capacity	Back-up Power?	ADA Accessible?
NA						

**Briefly describe any needed improvements or plans for expansion/modification to any of these buildings'**

NA

ASSET INVENTORY	Replacement		Condition(1)	Extent of Use (2)
Vehicle/Equipment	Year Acquired	Year Cost		

NA

*(1)Condition - report as fair, good or excellent; (2)Usage - report as heavy, medium, light*

**Is the town seeking to replace any of this infrastructure or equipment in the near future? Explain below.**

<b>Town</b>	Highgate		<b>DATE: 12/11/2014</b>			
<i>This checklist is to be used to assess current assets such as infrastructure, buildings, equipment.</i>						
<b>Education</b>						
<b>Please list public and private educational structures within your town</b>						
Structure Name	E911 Address	Type	Year Built	Building Capacity	Student Enrollment	Back up Power?
Brick Building (Grades K-4)	219 Gore Road	Elementary	1960			YES
White Building (Grades 5-6)	219 Gore Road	Elementary	1941			NO
Missisqui Valley Union	100 Thunderbird Dr	Middle School				
Missisqui Valley Union	100 Thunderbird Dr	High School				
<b>Please describe any infrastructure concerns with any of the above buildings.</b>						
Elementary School: Recent upgrades to systems include heating (2013) and drainage system (2014)						
Brick building - exterior doors, windows, roof						
White building - windows						
<b>Are there any planned infrastructure needs in the next 5 years (such as upgrading facilities, expansions, etc.)?</b>						
See above for Elementary School - Also a generator for the White Building to allow for use as emergency shelter						
<b>Are any of these buildings designated as an Emergency Shelter?</b>						
Yes, the Elementary School brick building is a designated shelter						
<b>Please briefly discuss any anticipated or past trends or changes in enrollment.</b>						
Elementary enrollment has been steady; early education program growing based on state regulations.						

<b>Town</b>	Highgate		<b>DATE: 12/11/2014</b>	
<i>This checklist is to be used to assess current assets such as infrastructure, buildings, equipment.  Skip sections of this form if it does not apply to your town.</i>				
<b>Wastewater</b>				
<b>Do you have a town system</b>		NO		
<b>Briefly describe what type of system you have, including year built, and location(s) of all infrastructure.</b>				
<b>Are multiple towns served by this system?</b>		NO	<b>If yes, what other towns?</b>	
<b>Data</b>			<b>Type of Treatment</b>	
Design Capacity (gpd)	-	<b>% of Town Residents served by system</b>	<b>%</b>	Primary
Average Daily Use (gpd)	-			Secondary
Annual Flow (%)	-			Tertiary
<b>Do you have a map of your system</b>		NO	<b>How is Wastewater Discharged?</b>	
<i>If yes, does map show;</i>	Mains by size?			
	Pipe Type?			
	Force or Gravity?			
Do you anticipate minor/major upgrades to your wastewater facility in;				
<b>Circle one</b>				
None	1-2 Years	2-5 Years	5-10 Years	10 Years and Beyond
<b>Briefly describe what upgrades would be needed</b>				
<b>Evaluate the feasibility of a community wastewater treatment site to serve the village and/or industrial district.</b>				
<b>Are there infrastructure concerns at this time? Examples could be replacing a roof on a pump house, lighting or electrical concerns, re-paving entryway, etc.</b>				

<b>Town</b>	<b>Highgate</b>		<b>DATE: 12/11/2014</b>
<i>This checklist is to be used to assess current assets such as infrastructure, buildings, equipment.          Skip sections of this form if it does not apply to your town.</i>			
<b>Community Water Supply System</b>			
<b>Do you have a town system?</b>		<input type="text" value="NO"/>	
If yes then:			
<b>Briefly Describe the water system you have including year built and storage facilities:</b>			
Drilling a new well for Area use in FY2016			
<b>Well location(s) and/or water supply source location - INCLUDE DEPTH AND YIELD</b>			
<b>Does it serve multiple towns?</b>		<b>Who else?</b>	
<b>Data</b>			
Number of Connections		Connections Metered?	
Average Day Demand (gpd)		% of Town Residents served by system	
Max Demand Capacity (gpd)		%	
<b>Do you have a map of your system?</b>		<b>Disinfection Type?</b>	
If yes, does map show;			
Mains by size?			
Pipe Type?			
Force or Gravity?			
<b>Do you anticipate minor/major upgrades to your water system in;</b>			
<u>Circle one</u>			
None	1-2 Years	2-5 Years	5-10 Years
10 Years and Beyond			
<b>Briefly describe what upgrades would be needed</b>			
Explore the feasibility of developing drinking water infrastructure to serve the village;			
There may be a potential to utilize the McCuins system, an owned water system with Arena, to connect to other users			
<b>Are there infrastructure concerns at this time? Examples could be reservoir work, addressing boil orders, lighting or electrical concerns, resizing mains, etc.</b>			

<b>Town</b>	Highgate		DATE: 12/11/2014
<i>This checklist is to be used to assess current assets such as infrastructure, buildings, equipment. Skip sections of this form if it does not apply to your town.</i>			
<b>Solid Waste</b>			
<b>Does your town have a recycling center/trash structure?</b>		YES	Operated by Casella
<b>If yes, accessibility?</b>	Open on specific days		
<b>What days of the week is it open? (check off each day of the week facility is open)</b>		<input checked="" type="checkbox"/> Monday <input checked="" type="checkbox"/> Tuesday <input checked="" type="checkbox"/> Wednesday <input checked="" type="checkbox"/> Thursday <input checked="" type="checkbox"/> Friday <input checked="" type="checkbox"/> Saturday <input type="checkbox"/> Sunday	
<b>Is a permit required for trash drop-off?</b>		NO	
<b>If yes, what type?</b>			
<b>Is a permit required for Recycling?</b>		NO	
<b>Is there curbside pick-up of trash/recycling in your town?</b>		None	
<b>If Yes who provides this service</b>			and
<b>Describe any concerns with infrastructure or needed improvements or expansion plans;</b>			
2013-Paid \$75,000 to stabilize the bank by the landfill.			
Applied for a \$200,000 grant from FEMA to address drainage and slope stabilization.			
<b>SOLID WASTE NOTES</b>			
<ul style="list-style-type: none"> <li>• Transfer Station is town owned; town receives tipping fee that aids in funding capital projects</li> <li>• Landfill site has been closed for 20 years and Town has completed VT ANR required annual testing. Now Town needs to observe site.</li> <li>• A brush station and yard debris site also located on same parcel; Town has a municipal use only site for inert debris</li> </ul>			

<b>Town</b>	<b>Highgate</b>	<b>DATE: 12/11/2014</b>
<i>This checklist is to be used to assess current assets such as infrastructure, buildings, equipment.          Skip sections of this form if it does not apply to your town.</i>		

### Telecommunications

What services exist in your town?					
Type	Infrastructure Locations	Provider (Type in)	Accessibility to these Services		
			Households	Businesses	
Fiber Optic				%	%
DSL				%	%
Cable	Gore Road; Highgate Center	Comcast		%	%
Cell Service	New tower by Arena: Rte 7; Highgate Springs			%	%
Other High Speed Internet		Comcast		%	%

Are there areas of your town that do not have access to high speed internet?

What specific infrastructure improvements are needed to address this?

#### TELECOMMUNICATION NOTES

- A new telecommunications tower is being constructed on Town property near the Arena.

### Renewable Energy / Electric Infrastructure

Are there any planned generation sites in your town?  Where?

Are there any future upgrades to the following;

Power Distribution	<input type="text" value="NO"/>
Streetlights	<input type="text" value="YES"/>
Substation	<input type="text" value="NO"/>
Other Infrastructure	<input type="text" value="NO"/>

Describe other

#### ENERGY NOTES

- Swanton's Hydro Facility, located within the Town generates revenue for the Town
- Velco transfer station located in Town
- Town is exploring potential to install a solar system on the landfill or other town owned property