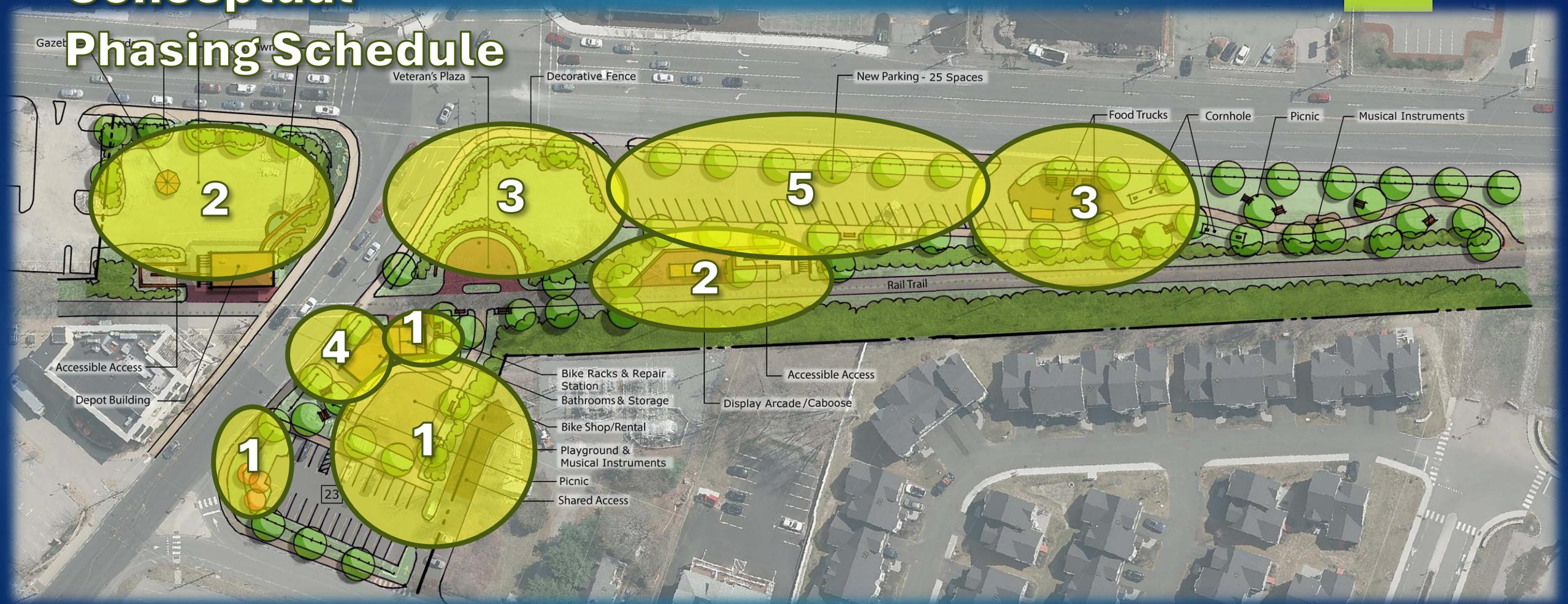




# Draft Funding / Phasing Plan – Depot Village Master Plan

CRAYTON BRUBAKER, COMMUNITY DEVELOPMENT  
PROGRAM MANAGER  
RECOMMENDED BY DVAC 10/15/25

# Conceptual Phasing Schedule



2026-2028

# Phase 1 – 70, 80 Main St Improvements

- ▶ Late 2026 – LWCF grant application submission
- ▶ 2027 – funding, design, permitting, waiting for state and fed approvals
- ▶ 2028 – construction
- ▶ Existing parking, playground, entry/welcome sign (\$702,513)
- ▶ Restrooms / storage building (\$357,063)
- ▶ 7 and 6A on OPC
- ▶ **Est. Total Cost: \$1,059,576**
  - ▶ \$500k LWCF grant \$125k rec impact fees
  - ▶ \$364,576 tax levy / bond \$50k donations
  - ▶ \$20k outdoor happiness grant



2028

# Phase 2 – 1 N Broadway

- ▶ Design & Construct
- ▶ Landscape and access near Depot (Chamber) building (\$341,094)
- ▶ Caboose / display arcade with retaining wall (\$175,313)
- ▶ 1 & 4 on OPC
- ▶ Est. Total Cost: \$516,407
  - ▶ \$227,625 community donations (gazebo, fountain, plantings (Con Com fund?), caboose)
  - ▶ \$288,782 tax levy / bond



# Phase 3 – Parcels along NH 28

- ▶ Late 2028 – LWCF grant application submission
- ▶ 2029 – funding, design, permitting, waiting for state and fed approvals
- ▶ 2030 – construction
- ▶ Food truck and picnic area (\$461,941)
- ▶ Screening vegetation (\$156,691)
- ▶ Landscape in front of veteran's plaza (\$96,130)
- ▶ Misc from accessible ramp, stairs walkway (decorative fence and lighting included; parking not included) (\$262,250)
- ▶ 5, 8, 2, and portion of 3 on OPC
- ▶ Est. Total Cost: **\$977,012 TOTAL**
  - ▶ \$488,506 LWCF grant                    \$100k rec impact fees
  - ▶ \$125k community donations (landscape and vegetation (Con Com fund?))
  - ▶ \$263,506 tax levy / bond



2031

# Phase 4 – 70, 80 Main St Lease Space

- ▶ Design & Construct 1,200 SF Lease Space (\$666,250)
- ▶ 6B on OPC
- ▶ Est. Total Cost: \$666,250
  - ▶ Private Developer Build, Community Donations, or Tax Levy / Bond (TBD)



2032

# Phase 5 – Parking for parcels along NH 28

- ▶ Parking & rail trail access (minus previously expended for portion of accessible ramp, stairs, etc. from Phase 3)
- ▶ 3 on OPC
- ▶ Est. Total Cost: \$359,835
  - ▶ Private Donations, or Tax Levy / Bond (TBD)

