

Figure 1
Town of Bradford Municipal Improvements Schedule

10/28/2014 DRAFT DRAFT DRAFT DRAFT DRAFT		• =placeholder for CRF or BOND years \$ expended		Cost per Year						DRAFT
Application Number	PROJECTS: DEPARTMENT CAPITAL PURCHASES / EXPENDITURES	Anticipated Cost	Method(s) of Financing / Notes	2015	2016	2017	2018	2019	2020	TOTAL 2015 - 2020
LI LIBRARY										
1-LI-2015	New Roof	\$0	to be completed in 2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library Subtotal		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TS TRANSFER STATION										
2-TS-2015	Trash Compactor (2016)	\$22,000	\$15k Transfer SRF, \$7,000		\$22,000	\$0	\$0	\$0	\$0	\$22,000
Transfer Station Subtotal		\$22,000		\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
PD POLICE DEPARTMENT										
3-PD-2015	Police Cruiser (2017 & 2019)	\$72,000	Property tax	\$0	\$0	\$36,000	\$0	\$0	\$36,000	\$72,000
4-PD-2015	Department Weapons System (2018)	\$12,850	Property tax	\$0	\$0	\$0	\$12,850	\$0	\$0	\$12,850
Police Department Subtotal		\$84,850		\$0	\$0	\$36,000	\$12,850	\$0	\$36,000	\$84,850
CC COMMUNITY CENTER										
5-CC-2015	Roof Replacement (2017)	\$25,000	Property tax	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
6-CC-2015	Replace Heating System (2017)	\$20,000	Property tax	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Community Center Subtotal		\$45,000		\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000
TH TOWN HALL RESTORATION COMMITTEE										
7-TH-2015	Bradford Town Hall Restoration (2016-2030)		\$1.3m bond, \$166k gift (see Bond below)	•	•	•	•	•	•	\$0
Town Hall Restoration Committee Subtotal		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
HD HIGHWAY DEPARTMENT										
8-HD-2015	Used Sand Screen (2015)	\$30,000	Property tax - \$22k FEMA/ \$8k tax	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
9-HD-2015	Six Wheel Dump Truck/Plow/Wing/Sander #1 (2015-2019)	\$172,000	Property tax - lease-purchase 5 years	\$34,400	\$34,400	\$34,400	\$34,400	\$34,400	\$0	\$172,000
10-HD-2015	Six Wheel Dump Truck/Plow/Wing/Sander #2 (2017)	\$180,000	Property tax	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000
11-HD-2015	Grader (2016-2021)	\$300,000	Property tax -lease purchase 5 years	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
12-HD-2015	Pick-up Truck with Plow (2018)	\$50,000	Property tax	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
13-HD-2015	Chipper (2018)	\$40,000	Property tax	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
14-HD-2015	Loader and Sweeper (2019)	\$265,000	Property tax	\$0	\$0	\$0	\$0	\$265,000	\$0	\$265,000
15-HD-2015	Six Wheel Dump Truck/Plow/Wing/Sander #3 (2020)	\$200,000	Property tax	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
16-HD-2015	Salt/Sand Shed (2019)	\$50,000	Property tax	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
17-HD-2015	Generator for Highway Department (2018)	\$50,000	Property tax	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
18-HD-2015	Repair Marshall Hill (2015)	\$110,000	Property tax, \$78k state- est \$307 (\$385 tot 2015)	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
19-HD-2015	Repair Hogg Hill (2015)	\$75,000	Property tax, \$78k state- est \$307 (\$385 tot 2015)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
20-HD-2015	Repair Old Warner Road (2015)	\$160,000	Property tax, \$78k state- est \$307 (\$385 tot 2015)	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
22-HD-2015	Repair Jones Road (2016)	\$62,000	Property tax	\$0	\$62,000	\$0	\$0	\$0	\$0	\$62,000
23-HD-2015	Repair West Road (2016-2017)	\$615,000	Property tax	\$0	\$300,000	\$315,000	\$0	\$0	\$0	\$615,000
24-HD-2015	Repair Sunset Hill Overlay (2016)	\$80,000	Property tax	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
25-HD-2015	Repair Cressy Road (2016)	\$135,000	Property tax	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000
26-HD-2015	Repair Fairgrounds Road (2018)	\$400,000	Property tax	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
28-HD-2015	Repair Melvin Mills (2017)	\$48,000	Property tax	\$0	\$0	\$48,000	\$0	\$0	\$0	\$48,000
30-HD-2015	Repair Old Sutton Road (2018)	\$65,000	Property tax	\$0	\$0	\$0	\$65,000	\$0	\$0	\$65,000
32-HD-2015	Repair Oakdale Road (2018)	\$60,000	Property tax	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
33-HD-2015	Repair Forrest Street (2018)	\$82,000	Property tax	\$0	\$0	\$0	\$82,000	\$0	\$0	\$82,000
34-HD-2015	Repair Davis Road (2019)	\$80,000	Property tax	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
36-HD-2015	Repair Massasacum Lake Road (2019)	\$100,000	Property tax	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
37-HD-2015	Repair Breezy Hill Road (2020)	\$250,000	Property tax	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
38-HD-2015	Repair Rowe Mountain Road (2020)	\$100,000	Property tax	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
39-HD-2015	Repair Center Road (2020)	\$350,000	Property tax	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
40-HD-2015	Repair East Washington Road (2020)	\$265,000	Property tax	\$0	\$0	\$0	\$0	\$0	\$265,000	\$265,000
51-HD-2015	Improvement of West Main Street	\$600,000	\$600k grant (see below), \$120k prop tax	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Highway Department Subtotal		\$4,974,000		\$1,009,400	\$671,400	\$637,400	\$841,400	\$589,400	\$1,225,000	\$4,974,000
FD FIRE DEPARTMENT										
41-FD-2015	Replace Breathing Air Compressor and Cascade Cylinders (2017)	\$30,000	Property tax	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
43-FD-2015	Replace Fire Alarm System and Add Security System (2018)	\$22,000	Property tax	\$0	\$0	\$0	\$22,000	\$0	\$0	\$22,000
45-FD-2015	Install Floor Drain Capture System (2016)	\$30,000	Property tax	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
46-FD-2015	Replace Furnace (2019)	\$18,000	Property tax	\$0	\$0	\$0	\$0	\$18,000	\$0	\$18,000
47-FD-2015	Replace 1994 Pumper, 82-M2 (2019)	\$475,000	Property tax	\$0	\$0	\$0	\$0	\$475,000	\$0	\$475,000
49-FD-2015	Replace 1986 Tanker, 82-K1 (2015)	\$273,500	Property tax, \$211k CRF, \$62k taxation	\$273,500	\$0	\$0	\$0	\$0	\$0	\$273,500
50-FD-2015	Purchase and Install Washer/Dryer (2015)	\$24,500	Property tax	\$24,500	\$0	\$0	\$0	\$0	\$0	\$24,500
Fire Department Subtotal		\$873,000		\$298,000	\$30,000	\$30,000	\$22,000	\$493,000	\$0	\$873,000