

CIP 2020-2030 SUMMARY											
PROJECTS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	- Computer Server & Workstations (\$35,000)	- SBCA Bottle Replacement (\$19,703)	- Police Cruiser (\$45,000)	- Town Hall Renovation (\$250,000)	- Police Cruiser (\$45,000)	- SCBA Apparatus (\$125,000)	- Police Cruiser (\$45,000)	- Planning Board/Master Plan (\$5,000)	- Planning Board/Master Plan (\$5,000)	N/A	- Police Cruiser (\$45,000)
	- 1994 Pumper Replacement (\$550,000)		- West Main St. (\$120,000)			- Revaluation (\$30,000)	- Forestry Truck (\$70,000)		- Cruiser (\$45,000)		- Police Facility (\$310,000)
	- Fire Station Driveway Repair (\$19,000)		- SCBA Bottle Replacement (\$19,703)						- Medium Rescue Truck (\$250,000)		- Revaluation (\$34,000)
	- Revaluation (\$30,000)										
Projects Subtotal	\$634,000	\$19,703	\$184,703	\$250,000	\$45,000	\$155,000	\$115,000	\$5,000	\$300,000	\$0	\$389,000
SAVINGS & LEASES											
Savings	\$217,500	\$481,500	\$397,000	\$399,500	\$432,500	\$382,500	\$433,000	\$455,500	\$448,000	\$465,500	\$275,000
Leases	\$25,200	\$15,375	\$15,375	\$15,375	\$15,375	\$15,375	\$15,375	\$15,375	\$0	\$0	\$0
Savings & Leases Subtotal	\$242,700	\$496,875	\$412,375	\$414,875	\$447,875	\$397,875	\$448,375	\$470,875	\$448,000	\$465,500	\$275,000
PRELIMINARY CAP COSTS (Projects+Savings+Leases)	\$876,700	\$516,578	\$597,078	\$664,875	\$492,875	\$552,875	\$563,375	\$475,875	\$748,000	\$465,500	\$664,000
less OFFSETTING REVENUE	\$353,965	\$0	\$142,500	\$200,000	\$22,500	\$86,500	\$92,500	\$0	\$272,500	\$0	\$198,500
TOTAL CAPITAL COSTS TO BE FUNDED via TAXES	\$522,735	\$516,578	\$454,578	\$464,875	\$470,375	\$466,375	\$470,875	\$475,875	\$475,500	\$465,500	\$465,500
TAX IMPACT per \$1,000	\$2.62	\$2.59	\$2.28	\$2.33	\$2.36	\$2.34	\$2.36	\$2.39	\$2.38	\$2.33	\$2.33