Figure 1														
			I											
	Town of Brad	ford Municipal Improvements Schedule	Oc	tober 12, 2022 - fina	1									
			Projected Expense											
Application	PROJECTS: DEPARTMENT	Anticipated Cost Method(s) of Financing / Notes	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
L	I LIBRARY													
1-LI-2023	New Carpet	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1 7
2-LI-2023	Weatherization	\$10,000 Property tax - 30% rebate w/completion	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	· · · · ·	\$0	
	Library Subtotal	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
	S TRANSFER STATION	· · · ·												
1-TS-2021	Trash Compactor (2019)	\$13,000 \$13K Revolving Recycling Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transfer Station Subtotal	\$13,000	¢0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	¢0
PC	POLICE DEPARTMENT	\$15,000	ŞU	ŞU	ŞU	ŞU	Şυ	ŞU	ŞU	ŞU	ŞU	ŞU	ŞU	ŞU
	Police SUV (updated from													
1-PD-2021	cruiser)	\$50,000 Property tax	\$0	\$0	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,000
2-PD-2021	Police Cruiser - Cruiser	\$47,000 Property tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
	Police SUV - (to replace		1.0			4.0		4.4						
3-PD-2021	SUV)	\$50,000 Property tax - this includes new radar and	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$120,000
4-PD-2021	New Police Facility	\$500,000 Property tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	Communications													
5-PD-2021	Equipment	\$35,000 Property tax	\$4,500	\$0	\$30,000	\$0	\$0	\$0	\$40,000	\$0	\$0		\$0	. ,
	Police Department	\$682,000	\$0	\$60,000	\$30,000	\$58,000	\$0	\$0	\$0	\$560,000	\$0	\$0	\$60,000	\$832,500
EX	( EXECUTIVE													
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Executive Subtotal		Ş0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		#00.000 D	ćo.	ćo.	<u> </u>	ćo	ćo	<u> </u>	<u> </u>	¢0	ćo		\$0	ć.
1-CC-2021 2-CC-2023	Replace Heating System Weatherization	\$20,000 Property tax \$15,000 Property tax - 30% rebate w/completion	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$15,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	1 -	\$0 \$0	\$0 \$15,000
2-00-2023	Community Center	\$15,000 Property tax - 30% repate w/completion	ŞU \$0	\$0 \$0	\$0 \$0	\$15,000 \$0	\$0 \$0	1.5	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	
TH	TOWN HALL	\$33,000	ŞU	ŞU	ŞU	ŞU	ŞU	ŞU	ŞU	ŞU	ŞU		ŞU	\$15,000
2-TH-2018	Town Hall Restoration	\$0 TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Town Hall Subtotal	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0				
HC	HIGHWAY DEPARTMENT													
1-HD-2021	Salt/Sand Shed	\$90,000 Property tax	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
<u>3-HD-2019</u>	Chipper	\$35,000 Property tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0
4-HD-2019	Ten Wheel Dump Truck	\$220,000 Property tax and 2020 Hwy Hvy Eq CRF	\$0 \$200,000	\$0	\$0	\$0	\$0	\$0	\$260,000	\$0 \$0	\$0		\$0	
5-HD-2019	Grader	\$380,000 Property tax	\$380,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$225.000	\$0 \$0	\$0 \$0	\$0	\$0 \$0			
6-HD-2019 8-HD-2019	Truck/Plow/Wing/Sander	\$225,000 Property tax \$2,410,000 Property tax	ې \$380,000	ΨŪ	۴°	ΨŪ	\$225,000 \$398,595	φu	\$0 \$100,000	\$250,000 \$100,000	ΨŪ	\$0 \$400,000	÷ -	\$475,000 \$3,510,315
9-HD-2019	Road Paving West Main St. paving (TAP	\$2,410,000 Property tax \$120,000 Grant	\$380,000 \$0	\$464,699 \$0	\$415,246 \$0	\$455,159 \$600,000	\$398,595 \$0	\$196,616 \$0	\$100,000 \$0	\$100,000 \$0	\$300,000 \$0		\$300,000 \$0	\$600,000
11-HD-2019	Backhoe	\$200,000 Property tax	<u>لې</u> مې	\$0	\$0	\$200,000	\$0	\$0	\$0 \$0	\$0	\$0 \$0		\$0	
12-HD-2019	Skidsteer	\$75,000 Property tax	ې د ک	\$0	\$0	\$200,000	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$75,000	1 -	\$0	
13-HD-2019	Massey Tractor	\$50,000 Property tax	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0.000 \$0		\$0	
14-HD-2021	Misc Projects (Guard rail	\$25,000 Property tax	\$20,000	\$0	\$0	\$20,000	\$20,000	\$0 \$0	\$20,000	\$0 \$0	\$20,000	\$0	\$0	
15-HD-2023	Gravel/Blasting	\$80,000 Property Tax	\$20,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0		\$0	
16-HD-2023	Radio Updates	\$25,000 Property tax	\$0	\$0	\$0	\$0	\$0		\$25,000	\$0	\$0		\$0	
17-HD-2023	Bridges	\$1,400,000 Property tax	\$0	\$200,000	\$150,000	\$150,000	\$150,000	\$750,000	\$0	\$0	\$0		\$0	\$1,400,000
	Highway Department	\$5,335,000	\$800,000	\$664,699	\$565,246	\$1,555,159	\$793,595	\$946,616	\$405,000	\$350,000	\$395,000	\$450,000	\$300,000	\$7,225,315
	FIRE DEPARTMENT													
1-FD-2021	Replace 1994 Pumper, 82-	\$505,000 2006 Fire Dept Hvy Eq CRF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
2-FD-2021	Replace Driveway	\$20,000 Property tax	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0		\$0	1 - 7
4-FD-2021	SCBA Bottle Replacement	\$19,703 Property tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	1.5
5-FD-2021	SCBA Apparatus	\$125,000 Property tax	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	1 - 7
6-FD-2021	Medium Rescue truck 18	\$10,000 Property tax	\$0	\$0	\$0	\$0	\$0 ¢0		\$0 ¢0	\$0	\$0		\$0	1 -
7-FD-2021	Small Attack/Mini Pumper	\$275,000 Grant	\$0	\$275,000	\$0	\$0	\$0 \$0	\$0	\$0 ¢0	\$0	\$0		\$0	
8-FD-2021 9-FD-2021	Painting Inside Fire house Portable Radios and	\$15,000 2003 Fire Dept Station Rpr CRF \$120,000 Grant or FD Equip ETF	\$0 \$7,000	\$0 \$0	\$0 \$0	\$0 \$30,000	\$0 \$30,000	\$0 \$30,000	\$0 \$30,000	\$0 \$0	\$0 \$0		\$0	
9-FD-2021 10-FD-2023	Weatherization & Windows	\$120,000 Grant or FD Equip ETF \$43,000 Property tax - 30% rebate when complete	\$7,000	\$0 \$0	\$0 \$0	\$30,000 \$43,000	\$30,000 \$0	\$30,000	\$30,000 \$0	\$0 \$0	\$0 \$0		\$0 \$0	
10-FD-2023 11-FD-2023	Replace UTV (16 yrs old)	\$43,000 Property tax - 30% rebate when complete \$60,000 Property Tax	\$0 \$0	\$0 \$0	\$0 \$0	\$43,000 \$0	\$0 \$0	\$0 \$0	ې \$60,000	\$0 \$0	\$0 \$0			
12-FD-2023	Sprinklers	\$120,000 Property Tax	0ç ()	\$0	\$120,000	\$0 \$0	\$0 \$0		\$80,000 \$0	\$0 \$0	\$0 \$0			
	South Clo			γU	JIZ0,000	JC		γU	30		Şυ		JU 50	JIZ0,000

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13-FD-2023	Sidding Upgrade	\$20,000 Property Tax	\$0	\$0	\$0	\$20,000	\$0	\$0		\$0	\$0	\$0	\$0	\$20,000
14-FD-2023	Heat pump/AC in building	\$15,000 Property Tax	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Future Need	Tanker 1 (26 yr. life left)	\$350,000 Capital Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Future Need	Tanker 2 20 yrs. old (10 yr.	\$300,000 Capital Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Future Need	Engine 3 Pumper 15 yrs. old	\$600,000 Capital Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Future Need	2014 Chevy- Command	\$100,000 Capital Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	Fire Department Subtotal	\$2,697,703	\$22,000	\$315,000	\$120,000	\$113,000	\$30,000	\$30,000	\$90,000	\$0	\$100,000	\$300,000	\$0	\$1,120,000
GE	GENERAL													
1-GE-2019	Planning Board - Master	\$12,000 Property tax	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$12,000
4-GE-2019	Revaluation - every 5 yrs	\$33,000 Revaluation CRF	\$0	\$0	\$33,000	\$0	\$0	\$0	\$0	\$35,000	\$0	<b>\$</b> 0	\$0	\$68,000
	General Subototal	\$141,250	\$0	\$0	\$33,000	\$0	\$6,000	\$6,000		\$35,000	\$0	\$0	\$0	\$80,000
	2030	\$8,913,953	\$822,000	\$1,049,699	\$748,246	\$1,726,159	\$829,595	\$982,616	\$495,000	\$945,000	\$495,000	\$750,000	\$360,000	\$9,282,815
			,,	+_,,	<b>*</b> · · <b>· ·</b> · · <b>·</b>	+-/	<i>+</i> ,	+,	<i>+,</i>	<b>+</b> • • • • • • • • •	+,	+	<i></i>	+=,===,===
-	BOND PAYMENTS /	Method(s) of Financing / Notes	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	021-2031
	BOND PAYMENTS		\$0											
7-TH-2016		only; in op bud (anticipated) (interest 264k total)	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$528,000
			+,	¢ 10,000	<i> </i>	\$ 10,000	¢ 10,000	¢ 10,000	\$ 10,000	¢ 10,000	\$ 10,000	¢ 10,000	¢ 10,000	<i><i><i><i></i></i></i></i>
Savings	CAPITAL RESERVE FUND Bal a	as of Dec 2022 Notes	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
	1991 Town Bldg Repair	\$20,398	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000	\$13,000
	1997 Town Facilities	\$31,193	¢0,000	\$1,000	\$1,000 \$0	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000	\$1,500	\$1,500	\$1,000	\$13,000 \$17,500
	2002 Police Facility Fund	\$72,431	\$500	\$0	\$0	\$0	\$0	\$10,000 \$10,000	\$50,000	\$3,000	\$1,500	\$50,000	\$1,500 \$50,000	\$17,500 \$291,000
	· · · · · · · · · · · · · · · · · · ·	\$72,431 \$3,526	\$500	\$500	\$10,000	\$10,000	\$10,000	\$10,000 \$500	\$50,000 \$0	\$30,000	\$50,000	\$50,000	\$50,000 \$500	
	2002 Gravestone Repair					\$5,000								\$5,500 \$55,000
	2003 Fire Dept Station Rpr	\$10,402	\$5,000	\$5,000	\$5,000	. ,	\$5,000	\$5,000	\$0 ¢100.000	\$10,000	\$5,000	\$5,000	\$5,000	\$55,000
	2006 Fire Dept Hvy Eq CRF	\$278,469	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$850,000
	2006 Main Street Improve	\$125,290	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2008 Revaluation CRF	\$15,546	\$6,000	\$6,000	\$0	\$0	\$24,000	\$0	\$6,000	\$0	\$12,000	\$6,000	\$6,000	\$66,000
	2009 Salt and Fuel	\$12,064	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$11,000
	2010 Communication Eqp	\$20,453	\$5,000	\$5,000	\$30,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$2,000	\$1,000	\$1,000	\$48,000
	2013 Town Hall Rest-priv	\$7,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2019 Town Hall Repair &	\$250,268 actual as of 9/22 \$202,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2015 Town Eq Repair ETF	\$101,506 actual as of 9/22 \$68,556	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$20,000	\$10,000	\$10,000	\$110,000
	2019 Town Road/Brdg ETF	\$297,791 actual as of 9/22 \$172,725	\$150,000	\$170,000	\$500,000	\$150,000	\$200,000	\$100,000	\$100,000	\$100,000	\$125,000	\$145,000	\$145,000	\$1,885,000
	2020 Fire Equipment ETF	\$2,001	\$1,000	\$1,000	\$10,000	\$0	\$20,000	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$10,000	\$82 <i>,</i> 000
	2020 Highway Hvy Eq CRF	\$204,026 \$100K exp expected	\$150,000	\$100,000	\$100,000	\$0	\$50,000	\$50,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$850,000
	2021 Police Vehicle CRF	\$20,000	\$20,000	\$0	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$120,000
	2022 LT Planning ETF	\$10,000												
	2022 Matching Grant ETF	\$10,000												
			\$400,000	\$350,000	\$737,500	\$238,500	\$382,500	\$308,500	\$390,000	\$277,000	\$438,000	\$441,000	\$441,000	\$4,404,000
			\$400,000	\$350,000	\$737,500	\$238,500	\$382,500	\$308,500	\$390,000	\$277,000	\$438,000	\$441,000	\$441,000	\$4,404,000
	BOND/FUND DEPOSIT IMPACT	ON TOWN TAX RATE PER \$1,000 OF VALUATION	\$1.60	\$1.41	\$2.96	\$0.96	\$1.54	\$1.24	\$1.50	\$1.07	\$1.68	\$1.70	\$1.70	
	Preliminary Capital Costs to be Fi	unded by Property Tax	\$1,222,000	\$1,399,699	\$1,485,746	\$1,964,659	\$1,212,095	\$1,291,116	\$885,000	\$1,222,000	\$933,000	\$1,191,000	\$801,000	\$13,607,315
	Cost per 1,000 dollars		\$4.87	\$5.62	\$5.97	\$7.89	\$4.87	\$5.19	\$3.40	\$4.70	\$3.59	\$4.58	\$3.08	\$54
	Cost per 100,000 dollars		\$487.29	\$562.13	\$596.69	\$789.02	\$486.79	\$518.52	\$340.38	\$470.00	\$358.85	\$458.08	\$308.08	\$5,376
	OFFSETTING REVENUES /	Notes	2023	2024	2025	2026	2027	2028	2029	2030	2031	2031	2033	TOTAL
	Transfer Station Revolving		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1905 Cemetery		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
	1929 French's Park		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
	1964 Scholarship Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
	1991 Town Bldg Repair		\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0
	1994 Cemetery Damage		¢0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	<i>~~</i>	\$0 \$0	\$0 \$0
	2002 Gravestone Repair		\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
	2002 Police Facility Fund		0 ¢0	50 \$0	\$0 \$0	\$0	\$0	0 <del>,</del> \$0	\$0	\$150,000	\$0 \$0	\$175,000	\$0	\$325,000
	2002 Fonce Pacifity Fund		0Ç ¢0	50 \$0	\$20,000	\$0 \$0	\$0	30 \$0	\$0	\$130,000	50 \$0	¢0 (1,1,2,000	\$0 \$0	\$20,000
	2006 Fire Dept Hvy Eq CRF	pumper truck	20 ¢0	\$0 \$250,000	\$20,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$200,000	\$0 \$0	\$20,000 \$550,000
	2006 Main Street		\$0 ¢0	\$250,000	\$0 \$0	\$600,000	\$0	\$0 \$0	\$0	\$0 \$0	\$100,000	⊋200,000	\$0 \$0	\$550,000 \$600,000
	2008 Revaluation CRF		ŞU	\$0 \$0	\$0 \$33,000	\$600,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$35,000	\$0 \$0	\$34,000	\$0 \$0	\$600,000
	2008 Revaluation CRF 2009 Salt and Fuel		\$0	\$0 \$0	\$33,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$35,000 \$0	\$0 \$0	ې54,000 دم	\$0 \$0	\$102,000
			\$0		ΨŬ	1.5	ΨŬ	ΨŪ	1-	7-	ΨU	\$0 \$0	<b>4</b> 0	\$0
	2010 Communication Eqp		\$11,500	\$0	\$20,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	Ş0	\$0	\$91,500
	2013 Independence Day		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
1	2013 Town Hall Rest-priv		Ş0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2019 Town Hall Repair &			ŚO	\$0	\$0	\$0	ŚŊ	ŚŊ	\$0	ŚŊ	\$0	ŚŊ	\$0	ŚŊ
 2015 Town Eq Repair ETF			\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
2019 Town Road/Brdg ETF	paving		\$172.000	\$150,000	\$170,000	\$400,000	\$250,000	\$200,000	\$100,000	\$100,000	\$100,000	\$125,000	\$0	\$1,767,000
 2020 Highway Hvy Eq CRF	dump truck		\$100,000	\$0	\$250,000	\$100,000	\$50,000	\$0	\$0	\$150,000	\$0	\$75,000	\$0	\$725,000
2020 Fire Equipment ETF			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021 Police Vehicle CRF	SUV cruiser		\$0	\$40,000	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$100,000
Total Offsetting Revenues/R	eimbursements for Capital Costs		\$283,500	\$440,000	\$493,000	\$1,150,000	\$330,000	\$220,000	\$100,000	\$435,000	\$220,000	\$609,000	\$0	\$4,280,500
OFFSETTING REVENUES/ REIMBURSEMENTS IMPACT ON TOWN TAX RATE PER \$1,000 OF			\$1.13	\$1.77	\$1.98	\$4.62	\$1.33	\$0.88	\$0.38	\$1.67	\$0.85	\$2.34	\$0.00	
TOTAL CAPITAL COSTS TO BE FUNDED BY PROPERTY TAX 2020-203				\$959,699	\$992,746	\$814,659					\$713,000	\$582,000	\$801,000	\$9,326,815
		ate Per \$100,000		\$385.42	\$398.69	\$327.17	\$354.26	\$430.17	\$301.92	\$302.69	\$274.23	\$223.85	\$308.08	
NET IMPACI	ON TOWN TAX RATE	. (\$ per \$1,000 of	\$3.74	\$3.85	\$3.99	\$3.27	\$3.54	\$4.30	\$3.02	\$3.03	\$2.74	\$2.24	\$3.08	
			\$250,775,908	\$249,000,000	\$249,000,000	\$249,000,000	\$249,000,000	\$249,000,000	\$260,000,000	\$260,000,000	\$260,000,000	\$260,000,000	\$260,000,000	
		NET VALUATION												
Municipal Improver	nents Schedule 2023-20		2023	2024	2025	2026		2028					2033	
		General Budget		\$2,363,347	\$2,386,981	\$2,410,851	\$2,434,959		\$2,483,902	\$2,508,741	\$2,533,828	\$2,559,167	\$2,584,758	
	eneral Budget - Tax Ra			\$949.14	\$958.63	\$968.21	\$977.90	\$987.67	\$955.35	\$964.90	\$974.55	\$984.29	<mark>\$994.14</mark>	
General Budget	- NET IMPACT ON TO			\$9.49	\$9.59	\$9.68	\$9.78	\$9.88	\$9.55	\$9.65	\$9.75	\$9.84	\$9.94	
		et + Capital Costs		\$3,323,046.48	\$3,379,726.95	\$3,225,509.76	\$3,317,054.27	\$3,530,424.86	\$3,268,901.95	\$3,295,740.97	\$3,246,828.38	\$3,141,166.67	\$3,385,758.33	
	dget + Capital - Tax Ra			\$1,334.56	\$1,357.32	\$1,295.39	\$1,332.15	\$1,417.84	\$1,257.27	\$1,267.59	\$1,248.78	\$1,208.14	\$1,302.21	
General	Budget + Capital - Tax	Rate per \$1,000	\$13.07	\$13.35	\$13.57	\$12.95	\$13.32	\$14.18	\$12.57	\$12.68	\$12.49	\$12.08	\$13.02	