Figure 1															
	Town of Bradford Mur	nicipal Impr	ovements Schedule		10/26/23										
				Projected Expense											
Application	PROJECTS: DEPARTMENT CAPITAL Ant	ticipated Cost I	Method(s) of Financing / Notes	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
LI	LIBRARY														
1-LI-2023	New Carpet	\$10,000	Property tax	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
2-LI-2023	Weatherization		Property tax	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	7 -	\$0	
	Library Subtotal	\$10,000		\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
	TRANSFER STATION	1				1.5	4.5			4.5	4.5				
1-TS-2021	Trash Compactor (2019)		\$13K Revolving Recycling Fund	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2-TS-2023	Kuboda Tractor (2006) replacment  Transfer Station Subtotal	\$48,000	Property tax	\$0	\$0 \$0	\$0 \$0	\$0 \$ <b>0</b>	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$35,000 \$35,000	\$35,000 \$35,000
PD	POLICE DEPARTMENT	348,000		<b>90</b>	, Ju	<del>,,</del> 0	, <del>0</del>	<b>30</b>	30	, Ju	Ç.	<b>90</b>	<del>30</del>	333,000	333,000
	Police SUV (2019)	\$50,000	Property tax/Trust Fund	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$120,000
	Police Cruiser - repl 2023 Tahoe		Property tax/Trust Fund	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	
3-PD-2021	Police SUV - repl 2017 sedan		Prop tax/Trust Fund - incl new radar and r	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	
4-PD-2021	New Police Facility	\$500,000	Property tax/Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	
5-PD-2021	Communications Equipment		Property tax/Trust Fund	\$0	\$10,000	\$10,000	\$10,000	\$0	\$40,000	\$0	\$0	\$20,000	\$0	\$0	\$90,000
	Police Department Subtotal	\$682,000		\$60,000	\$10,000	\$70,000	\$10,000	\$0	\$100,000	\$560,000	\$0	\$60,000	\$0	\$0	\$890,000
	EXECUTIVE	<u> </u>													
	Website Redesign		Property tax	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2-EX-2023	Town Hall Congretor		Property tax Property tax	\$25,000	\$0 \$0	\$0 \$0	\$0 \$0	\$100,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	* -	\$0 \$0	
3-EX-2023 4-EX-2023	Town Hall Generator		Property tax Property tax/Capital Reserve Fund	\$0			\$0 \$0	\$100,000	*-				-	•	
4-EX-2023	Masonic Building  Executive Subtotal	\$270,000	rioperty tax/Capital Neserve Fund	\$25,000	\$0 \$0	\$0 \$0	\$0 \$0	\$120,000 \$120,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
CC	COMMUNITY CENTER	\$270,000		\$23,000	ŞU	<del>,</del> 0	ĢŪ	\$120,000	ŞŪ	<b>30</b>	Ģ0	<b>90</b>	<del>30</del>	٥	\$120,000
1-CC-2021	Replace Heating System	\$20,000	Property tax (Bldg repair CRF?)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Śſ
2-CC-2023	Weatherization		Property tax - 30% rebate w/completion	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
	Community Center Subtotal	\$35,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	·	\$0	
TH	TOWN HALL														
2-TH-2018	Town Hall Restoration	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Town Hall Subtotal	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HIGHWAY DEPARTMENT					1	4.5				4.5		4.5		
	Salt/Sand Shed Chipper (2022 Morebark)		Property tax Property tax	\$0 \$0	\$0 \$0	\$90,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$90,000
4-HD-2019	Ten Wheel Dump Truck - Intl 2007		Capital Reserve Fund	\$0	\$0	\$0	\$0 \$0	\$0	\$260,000	\$0	\$0	\$0	'	\$0 \$0	
	Grader (repl 2023 John Deere)		Property tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
6-HD-2019	Six Wheel Dump 2008 Intl		Capital Reserve Fund	\$0	\$0	\$0	\$0	\$225,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$475,000
8-HD-2019	Road Paving	\$2,410,000	Property tax/Expendable Trust Fund	\$464,699	\$415,246	\$455,159	\$398,595	\$196,616	\$100,000	\$100,000	\$200,000	\$100,000	\$500,000	\$100,000	\$3,030,315
9-HD-2019	West Main St. paving (TAP Grant)	\$120,000	Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Backhoe (2011 John Deere)		Capital Reserve Fund	\$0	\$0	\$200,000	\$0	\$0	\$0	7.	\$0	\$0		\$0	
	Skidsteer		Property tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	, ,	\$0	
-	Massey Tractor		Property tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
	Misc Projects (Guard rail  Trailer		Property tax Property Tax	\$0 \$0	\$0 \$0	\$0 \$20,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$20,000
	Radio Updates		Capital Reserve Fund	\$0 \$0	\$0 \$0	\$20,000	\$0	\$0	\$0 \$0	\$25,000	\$0 \$0	\$0 \$0	\$0	\$0	
17-HD-2023			Capital Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
	Highway Department Subtotal	\$5,275,000	eapital Neselve Falla	\$464,699	\$415,246	\$765,159	\$398,595	\$421,616	\$360,000	\$375,000	\$275,000	\$150,000	\$500,000	\$100,000	\$4,225,315
FD	FIRE DEPARTMENT	, , , , , , ,													
1-FD-2021	Replace 1994 Pumper, 82-M2 .	\$505,000	2006 Fire Dept Hvy Eq CRF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2-FD-2021	Replace Driveway	\$20,000	Capital Reserve Fund	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
4-FD-2021	SCBA Bottle Replacement (2)		Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SCBA Apparatus		Property Tax	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
-	Med Rescue Truck, (2001 F450)		Capital Reserve Fund	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Small Attack/Forestry Truck (2001)		Capital Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
	Painting Inside Fire house		Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9-FD-2021	Portable Radios and Repeaters		Grant or FD Equip ETF	\$13,500	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0		\$0	
	Weatherization & Windows Replace UTV (2006)		Property Tax - 30% rebate when complete	\$0	\$0 \$0	\$43,000	\$0 \$0	\$0 \$0	\$0 \$60,000	\$0 \$0	\$0 \$0	\$0 \$0		\$0	
11-FD-2023 12-FD-2023	Sprinklers		Property Tax Property Tax	\$0	\$120,000	\$0 \$0	\$0 \$0	\$0 \$0	\$60,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	·	\$0 \$0	
	Siding Upgrade		Property Tax Property Tax	\$0	\$120,000	\$20,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	·	\$0 \$0	
	Heat pump/AC in building		Property Tax	\$15,000	\$0	\$20,000	\$0	\$0	\$0		\$0	·		\$0	
2 2 2020	babio bananib	713,000	openy run	713,000	70	JU	امد	70	<del>3</del> 0	Ų	ŞU	ŞU	ÚĻ	٥٦	713,000

15-FD-2023	Suppression Eq (hoses/nozzles)	\$30,000 Capital Reserve Fund	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$30,000
Future Need	Tanker 1 (2015)	\$350,000 Capital Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000	\$380,000
Future Need	Tanker 2 (2001)	\$450,000 Capital Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Future Need	Engine 3 Pumper (2006)	\$600,000 Capital Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
	2014 Chevy- First Responder EMS Eq		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0 \$0	\$100,000
ruture Need			\$0 \$70,500	·					· ·		·	, -	ψū	
	Fire Department Subtotal	\$2,967,703	\$78,500	\$120,000	\$238,000	\$30,000	\$40,000	\$340,000	\$0	\$710,000	\$450,000	\$0	\$380,000	\$2,386,500
GE											T		T	
1-GE-2019	Planning Board - Master Plan	\$12,000 Property tax	\$0	\$0	\$0	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	
3-GE-2019	Boat Launch	\$66,000 Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000
4-GE-2019	Revaluation - every 5 yrs	\$33,000 Revaluation CRF	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
	General Subototal	\$141,250	\$0	\$0	\$0	\$6,000	\$6,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$47,000
	Project Subtotal for 2020-2030	\$9,428,953	\$638,199	\$545,246	\$1,073,159	\$444,595	\$587,616	\$835,000	\$935,000	\$985,000	\$660,000	\$500,000	\$515,000	\$7,738,815
	BOND PAYMENTS / CAPITAL	Method(s) of Financing / Notes	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2021-2031
	BOND PAYMENTS													
7-TH-2016		info only; in op bud (anticipated) (interest 264k total)												ŚŊ
	(111) Town Hail Restoration Bond	(anticipated) (interest 204k total)												70
Carriana	CARITAL RECEDVE FUND (CRE) AND	D-1 f D 2022 Notes	2024	2025	2020	2027	2020	2020	2020	2021	2022	2022	2024	TOTAL
Savings	CAPITAL RESERVE FUND (CRF) AND		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
ļ	1991 Town Bldg Emer Repair	\$20,554 added \$5k each year for masonic building	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$66,000
	1997 Town Facilities CRF	\$31,431	\$1,000	\$1,000	\$1,000	\$1,000	\$10,000	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$22,500
	2002 Police Facility Fund	\$72,984	\$10,000	\$0	\$20,000	\$0	\$20,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	2002 Gravestone Repair Fund	\$3,549	\$500	\$500	\$500	\$500	\$500	\$0	\$1,000	\$500	\$500	\$500	\$500	\$5,500
	2003 Fire Dept Station Rpr	\$10,482	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$55,000
	2006 Fire Dept Hvy Eq CRF	\$279,199 estimated 12/23 \$304,199	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
	2006 Main Street Improve	\$125,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2008 Revaluation CRF	\$15,546 estimated 12/23 \$619	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000	\$6,000	\$6,000	\$6,000	\$31,000
	2009 Salt and Fuel	\$12,157	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$22,000
	2010 Communication Egp	\$20,572 estimated 12/23 \$11,905	\$5,000	\$30,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$44,000
	"	\$8,485	\$3,000	\$30,000		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
	2013 Town Hall Rest-priv	' '	\$0		\$0	7-	, -		, -			7 -		\$0
	2019 Town Hall Repair &	\$203,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2015 Town Eq Repair ETF	\$68,992 estimated 12/23 \$51,948	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$20,000	\$10,000	\$10,000	\$10,000	\$110,000
	2019 Town Road/Brdg ETF	\$173,527 estimated 12/23 \$141,572	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$145,000	\$100,000	\$145,000	\$1,040,000
	2020 Fire Equipment ETF	\$2,017 estimated 12/23 \$20,517	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$110,000
	2020 Highway Hvy Eq CRF	\$104,783 estimated 12/23 \$104,783	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$650,000
	2021 Police Vehicle CRF	\$20,152 estimated 12/23 \$40,152	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$110,000
	2022 Emer Road & Bridge ETF	\$35,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$11,000
	2022 LT Planning ETF	\$10,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$11,000
	2022 Matching Grant ETF	\$10,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$11,000
	2023 Bridges and Culverts	<del>+ - 3/333</del>	\$200,000	\$100,000	\$100,000	\$200,000	\$250,000	\$150,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$1,600,000
	Conservation Fund		\$0	\$100,000	\$100,000	\$0	\$230,000	\$130,000	\$200,000	\$0	\$200,000	\$0	\$0	\$1,000,000
	Conservation Fund		ŞŪ	<del>3</del> 0	Ş0 -	<del>3</del> 0	<del>,</del> 50	٥٠	<del>-</del> 50	٥٠	٥٦	<del>,</del> 50	<del>3</del> 0	ŞÜ
			\$463,500	\$428,500	\$319,500	\$399,500	\$578,500	\$494,000	\$445,500	\$565,000	\$550,000	\$305,000	\$350,000	\$4,899,000
										<u> </u>	· ·			\$4,899,000
	DONE (FUND DEDOOIT MADA OT ON	TOWN TAY BATE BED \$4.000 OF VALUATION	\$463,500	\$428,500	\$319,500	\$399,500	\$578,500	\$494,000	\$445,500	\$565,000	\$550,000	\$305,000	\$350,000	\$4,899,000
		TOWN TAX RATE PER \$1,000 OF VALUATION	\$1.84	\$1.70	\$1.27	\$1.58	\$2.30	\$1.96	\$1.71	\$2.17	\$2.12	\$1.17	\$1.35	
	Preliminary Capital Costs to be Fund	ed by Property Tax	\$1,101,699	\$973,746	\$1,392,659	\$844,095	\$1,166,116	\$1,329,000	\$1,380,500	\$1,550,000	\$1,210,000	\$805,000	\$865,000	\$12,617,815
	Cost per 1,000 dollars		\$4.37	\$3.86	\$5.52		\$4.63	\$5.27	\$5.31	\$5.96	\$4.65	\$3.10	\$3.33	\$49
	Cost per 100,000 dollars		\$436.63	\$385.92	\$551.95	\$334.54	\$462.74	\$527.38	\$530.96	\$596.15	\$465.38	\$309.62	\$332.69	\$4,934
	OFFSETTING REVENUES /	Notes	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
	Transfer Station Revolving Fund		\$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
	1994 Cemetery Damage		\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	ÛÇ	\$0	\$0 \$0	\$0 \$0
	2002 Gravestone Repair Fund		<b>3</b> 0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
			\$0	\$0 \$0		\$0 \$0	ΨŪ	Ψ°	γo	ΨÜ	\$0 \$0	\$0 \$0	77	Ψ.
<u> </u>	2002 Police Facility Fund		\$0	Ψ°	\$0	ΨU	\$0	\$0	\$170,000	\$0	\$0	70	\$0	\$170,000
<u> </u>	2003 Fire Dept Station Rpr		\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	, \$0	\$0	\$0	\$20,000
	2006 Fire Dept Hvy Eq CRF	med rescue	\$0	\$0	\$125,000	\$0	\$0	\$310,000	\$0	\$400,000	\$100,000	\$0	\$100,000	\$1,035,000
	2006 Main Street Improvement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
	2008 Revaluation CRF		\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$34,000	\$0	\$0	\$69,000
	2009 Salt and Fuel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2010 Communication Eqp		\$0	\$10,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
	2013 Independence Day Celebration		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
				1.5	F = 1	1.5	1.7	1.7	1.71	1.71		1.5	1.5	, ,

2013 Town H	Hall Rest-priv		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019 Town H	Hall Repair &		\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
2015 Town E	Eq Repair ETF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019 Town F	Road/Brdg ETF	paving	\$129,000	\$0	\$150,000	\$0	\$0	\$150,000	\$100,000	\$100,000	\$100,000	\$145,000	\$145,000	\$1,019,000
2020 Highwa	vay Hvy Eq CRF		\$0	\$0	\$200,000	\$0	\$150,000	\$0	\$150,000	\$0	\$50,000	\$0	\$0	\$550,000
2020 Fire Eq	quipment ETF		\$10,000	\$0	\$0	\$0	\$10,000	\$30,000	\$0	\$10,000	\$0	\$0	\$0	\$60,000
2021 Police	e Vehicle CRF	SUV cruiser	\$20,000	\$0	\$20,000	\$0	\$0	\$30,000	\$10,000	\$0	\$0	\$30,000	\$0	\$110,000
Total Offset	etting Revenues/Reimbursements for Capital Co	osts	\$159,000	\$10,000	\$545,000	\$0	\$235,000	\$520,000	\$465,000	\$510,000	\$284,000	\$175,000	\$245,000	\$3,148,00
OFFSETTING	OFFSETTING REVENUES/ REIMBURSEMENTS IMPACT ON TOWN TAX RATE PER \$1,000 OF		\$0.63	\$0.04	\$2.16	\$0.00	\$0.93	\$2.06	\$1.79	\$1.96	\$1.09	\$0.67	\$0.94	
	TOTAL CAPITAL COSTS TO	BE FUNDED BY PROPERTY TAX 2020-2030	\$942,699	\$963,746	\$847,659	\$844,095	\$931,116	\$809,000	\$915,500	\$1,040,000	\$926,000	\$630,000	\$620,000	\$9,469,81
		Rate Per \$100,000	\$373.62	\$381.96	\$335.95	\$334.54	\$369.49	\$321.03	\$352.12	\$400.00	\$356.15	\$242.31	\$238.46	
	NET IMPACT ON TOWN 1	TAX RATE (\$ per \$1,000 of	\$3.74	\$3.82	\$3.36	\$3.35	\$3.69	\$3.21	\$3.52	\$4.00	\$3.56	\$2.42	\$2.38	
			\$252,316,037	\$252,316,037	\$252,316,037	\$252,316,037	\$252,000,000	\$252,000,000	\$260,000,000	\$260,000,000	\$260,000,000	\$260,000,000	\$260,000,000	
	NET VALUATIO													
Municip	Municipal Improvements Schedule 2023-2033		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
		General Budget	\$2,339,948	\$2,363,347	\$2,386,981	\$2,410,851	\$2,434,959	\$2,459,309	\$2,483,902	\$2,508,741	\$2,533,828	\$2,559,167	\$2,584,758	
	General Budge	t - Tax Rate per \$100,000		\$936.66	\$946.03	\$955.49	\$966.25	\$975.92	\$955.35	\$964.90	\$974.55	\$984.29	\$994.14	
Gen	neral Budget - NET IMPACT O		\$9.27	\$9.37	\$9.46	\$9.55	\$9.66	\$9.76	\$9.55	\$9.65	\$9.75	\$9.84	\$9.94	
	Gene	ral Budget + Capital Costs	\$3,282,647.00	\$3,327,093.48	\$3,234,639.95	\$3,254,945.76	\$3,366,075.27	\$3,268,308.86	\$3,399,401.95	\$3,548,740.97	\$3,459,828.38	\$3,189,166.67	\$3,204,758.33	
	General Budget + Capita	al - Tax Rate per \$100,000	\$1,301.01	\$1,318.62	\$1,281.98	\$1,290.03	\$1,335.74	\$1,296.95	\$1,307.46	\$1,364.90	\$1,330.70	\$1,226.60	\$1,232.60	
	General Budget + Cap	oital - Tax Rate per \$1,000	\$13.01	\$13.19	\$12.82	\$12.90	\$13.36	\$12.97	\$13.07	\$13.65	\$13.31	\$12.27	\$12.33	
	/DECREASE OVER PREVIOUS YEAR (RED = INCREASE, BLUE = DECREASE)			-\$0.18	\$0.37	-\$0.08	-\$0.46	\$0.39	-\$0.11	-\$0.57	\$0.34	\$1.04	-\$0.06	
<b>INCREASE/DECREASE OVER PR</b>														
INCREASE/DECREASE OVER PR	, ,													
INCREASE/DECREASE OVER PR		Promised 2023	\$3.80	\$3.93	\$3.23	\$3.50	\$4.25	\$3.27	\$3.03	\$2.74	\$2.24	\$3.08	\$2.85	
INCREASE/DECREASE OVER PR			\$3.80	\$3.93	\$3.23	\$3.50	\$4.25	\$3.27	\$3.03	\$2.74	\$2.24	\$3.08	\$2.85	
INCREASE/DECREASE OVER PR			\$3.80	\$3.93 3.9	\$3.23 3.25	\$3.50 3.57	\$4.25	\$3.27		\$2.74	<b>4</b>	\$3.08	\$2.85	

Cell: L39

Comment: you had requested \$220 vs \$380 CRNH plan from last year?

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Cell: C57

Comment: New chief request added \$60k to original est for 2025

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Cell: T65

Comment: Selectmen:

This actually needs to be replaced in 2026, but we don't have the savings. How can we get creative to pull this in? Possible grant minipumper would off set this.