

Figure 1  
Town of Bradford Municipal Improvements Schedule

10/28/2014 ADOPTED BY PLANNING BOARD				• =placeholder for CRF or BOND years \$ expended	Cost per Year						
Application Number	PROJECTS: DEPARTMENT CAPITAL PURCHASES / EXPENDITURES	Anticipated Cost	Method(s) of Financing / Notes	2015	2016	2017	2018	2019	2020	TOTAL 2015 - 2020	
Costs	LI LIBRARY										
	1-LI-2015	New Roof	\$0	to be completed in 2014	\$0	\$0	\$0	\$0	\$0	\$0	
		Library Subtotal	\$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	\$22,000	
		Transfer Station Subtotal	\$22,000		\$0	\$22,000	\$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	
Costs	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)		I \$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 Massasecum 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	
Costs	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
	Project Subtotal for 2015-2020	\$5,998,850		\$1,307,400	\$723,400	\$748,400	\$876,250	\$1,082,400	\$1,261,000	\$5,998,850	
	PROJECT IMPACT ON TOWN TAX RATE PER \$1,000 OF VALUATION			\$5.84	\$3.21	\$3.30	\$3.84	\$4.71	\$5.45	TH Bond not included	
Application Number	BOND PAYMENTS / CAPITAL RESERVE FUND (CRF) DEPOSITS / EXPENDABLE TRUST (EXPTR) DEPOSITS toward Capital Expenditures	Anticipated Cost within CIP Term	Method(s) of Financing / Notes	2015	2016	2017	2018	2019	2020	TOTAL 2015 - 2020	
	BOND PAYMENTS										
---	Highway Garage Bond (2010-2016)	\$61,462	7-yr bond face \$200k	\$30,731	\$30,731					\$61,462	
---	Road Repair Bond (2014-2023)	\$203,010	10-yr bond face \$300k, 2014 start	\$33,835	\$33,835	\$33,835	\$33,835	\$33,835	\$33,835	\$203,010	
7-TH-2015	(TH) Town Hall Restoration Bond *NEW 2015* (2015-29)	\$510,000	15-yr bond \$1.4m NEW 2015 (anticipd)OR	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000	
										\$0	
	Bond Payments Subtotal	\$774,472		\$149,566	\$149,566	\$118,835	\$118,835	\$118,835	\$118,835	\$774,472	
	CAPITAL RESERVE FUND (CRF) AND EXPENDABLE TRUST (EXPTR) DEPOSITS	Balance as of 06/30/14	Notes								
---	(HD) Highway Heavy Equipment CRF	\$40,000	Annual deposits to save. Add +\$ annually	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000	
11-HD-2015	(HD) Grader Repairs (non-lapsing) CRF	\$18,034	lapses in 2017, no more deposits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Misc HD-2015	(HD) Asphalt Shim (non-lapsing) CRF	\$50,000	For road shim projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	
51-HD-2015	(HD) Main Street Improvement CRF	\$61,951	Budget 2014 est cost \$1.2m \$30k/yr for 80 bal	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$90,000	
---	(HD) Bridge Design (non-lapsing) CRF	\$53,									