Figure 1															
	Town of Bradfore	d Municipal Imp	rovements Schedule		10/26/23										
				Projected Expense											
Application	PROJECTS: DEPARTMENT CAPITAL	Anticipated Cost	Method(s) of Financing / Notes	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
L	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	\$0	\$0	\$10,000
	Library Subtotal	\$10,000		\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
TS	TRANSFER STATION														
1-TS-2021	Trash Compactor (2019)		\$13K Revolving Recycling Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1.5	\$0	\$0	\$0	\$0
2-TS-2023	Kuboda Tractor (2006) replacment		Property tax	\$0	\$0	\$0	\$0	\$0	\$0		75	\$0	\$0	\$35,000	\$35,000
	Transfer Station Subtotal	\$48,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
	POLICE DEPARTMENT		· .											· .	
1-PD-2021	Police SUV (2019)		Property tax/Trust Fund	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0		\$60,000	\$0	\$0	\$120,000
2-PD-2021	Police Cruiser - repl 2023 Tahoe		Property tax/Trust Fund	\$0 \$0	\$0	\$0	\$0	\$0	\$60,000	\$0	÷-	\$0	\$0	\$0	\$60,000
3-PD-2021	Police SUV - repl 2017 sedan		Prop tax/Trust Fund - incl new radar and r	\$60,000	\$0	\$0 \$0	\$0	\$0	\$0				\$0	\$0	1 -7
4-PD-2021	New Police Facility		Property tax/Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0				\$0	\$0	
5-PD-2021	Communications Equipment Police Department Subtotal		Property tax/Trust Fund		\$10,000	\$10,000 \$70,000	\$10,000	\$0 \$0	\$40,000	\$0 \$560.000	\$0 \$0	\$20,000	\$0 \$0	\$0	
E\		\$682,000		\$60,000	\$10,000	\$70,000	\$10,000	ŞO	\$100,000	\$560,000	ŞO	\$60,000	Ş0	\$0	\$890,000
1-EX-2023	Website Redesign	\$25.000	Property tax		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
2-EX-2023	Town Hall Furniture		Property tax	\$25,000	\$0	\$0	\$0	\$0 \$0	\$0		÷ -		\$0	\$0	
3-EX-2023	Town Hall Generator		Property tax	\$0	\$0	\$0 \$0	\$0	\$100,000	\$0	1 .		\$0	+ -	\$0	
4-EX-2023	Masonic Building		Property tax/Capital Reserve Fund	\$0	\$0	\$0	\$0	\$120,000	\$0			\$0	\$0	\$0	. ,
	Executive Subtotal	\$270,000		\$25,000	\$0 \$0	\$0 \$0	\$0	\$120,000	\$0 \$0	-	\$0 \$0	\$0	\$0	\$0 \$0	
CC	COMMUNITY CENTER														
1-CC-2021	Replace Heating System	\$20,000	Property tax (Bldg repair CRF?)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$15,000
TH	TOWN HALL		•												
2-TH-2018	Town Hall Restoration	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	1.5	\$0	\$0	\$0	
	Town Hall Subtotal	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HIGHWAY DEPARTMENT		1												
<u>1-HD-2021</u>	Salt/Sand Shed Chipper (2022 Morebark)		Property tax	\$0	\$0	\$90,000	\$0 \$0	\$0 ¢0	<u>\$0</u>	ΨŲ	\$0 \$0	\$0 ¢0	\$0	<u>\$0</u>	\$90,000
3-HD-2019 4-HD-2019	Ten Wheel Dump Truck - Intl 2007		Property tax Capital Reserve Fund	\$0 ¢0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$260,000	\$0 \$0	ψs	\$0 \$0	\$0 \$0	<u> </u>	\$0 \$260,000
5-HD-2019	Grader (repl 2023 John Deere)	1 - 7	Property tax	30 \$0	\$0 \$0	\$0 \$0	\$0 \$0	30 \$0	\$200,000 \$0	\$0 \$0		\$0	\$0		
6-HD-2019	Six Wheel Dump 2008 Intl		Capital Reserve Fund	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$225,000	\$0 \$0	\$250,000	\$0 \$0	\$0	\$0		\$475,000
8-HD-2019	Road Paving		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		\$0	\$0	\$0	\$0	\$0	\$0					\$0	
11-HD-2019	Backhoe (2011 John Deere)		Capital Reserve Fund	\$0	\$0	\$200,000	\$0	\$0	\$0			\$0	\$0	\$0 \$0	
12-HD-2019	Skidsteer		Property tax	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	
	Massey Tractor		Property tax	\$0	\$0	\$0	\$0	\$0	\$0	1	\$0	\$50,000	\$0	\$0	\$50,000
14-HD-2021	Misc Projects (Guard rail		Property tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15-HD-2023	Trailer	\$20,000	Property Tax	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
	Radio Updates		Capital Reserve Fund	\$0	\$0	\$0	\$0	\$0		\$25,000	\$0	\$0	\$0	\$0	\$25,000
17-HD-2023	Bridges		Capital Reserve Fund	\$0	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0
	Highway Department Subtotal	\$5,275,000		\$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
1-FD-2021	Replace 1994 Pumper, 82-M2 .		2006 Fire Dept Hvy Eq CRF	\$0	\$0	\$0	\$0	\$0	\$0	1 -		\$0	\$0	\$0	\$0
2-FD-2021	Replace Driveway		Capital Reserve Fund	\$0	\$0	\$20,000	\$0	\$0	\$0		1.5	\$0	\$0	\$0	\$20,000
4-FD-2021	SCBA Bottle Replacement (2)		Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	· · · · ·		\$0	\$0	\$0	\$0
5-FD-2021	SCBA Apparatus		Property Tax	\$40,000	\$0	\$0 ¢125.000	\$0	\$0	\$0			\$0 ¢0	\$0	\$0	\$40,000
6-FD-2021	Med Rescue Truck, (2001 F450)		Capital Reserve Fund	\$0	\$0 \$0	\$125,000	\$0	\$0 ¢0				\$0 \$0	\$0	\$0	\$125,000
7-FD-2021 8-FD-2021	Small Attack/Forestry Truck (2001) Painting Inside Fire house		Capital Reserve Fund Property Tax	\$0 ¢0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$250,000	· · · · ·			\$0 \$0	\$0 \$0	\$250,000 \$0
9-FD-2021 9-FD-2021	Portable Radios and Repeaters			\$0 \$13,500	\$0 \$0	\$0 \$30,000	\$0 \$30,000	\$0 \$30,000	\$0 \$30,000			\$0 \$0	\$0 \$0	<u>\$0</u> \$0	\$0 \$133,500
10-FD-2021	Weatherization & Windows		Grant or FD Equip ETF Property tax - 30% rebate when complete		\$0 \$0	\$30,000	\$30,000 \$0	\$30,000 \$0	\$30,000 \$0	1-	1.5		\$0	<u>\$0</u> \$0	
10-FD-2023	Replace UTV (2006)		Property Tax	30 \$0	\$0	\$43,000	\$0 \$0	\$0 \$0	\$0 \$60,000			\$0	\$0	\$0 \$0	
11-FD-2023 12-FD-2023	Sprinklers		Property Tax	<u> </u>	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$60,000			\$0 \$0	\$0	\$0 \$0	
	Siding Upgrade		Property Tax	50 \$0	\$120,000	\$0	\$0	\$0 \$0					\$0		
	Heat pump/AC in building		Property Tax	\$15,000	\$0	\$20,000	\$0	\$0 \$0						\$0 \$0	
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15-FD-2023	Suppression Eq (hoses/nozzles)	\$30,000 Capital Reserve Fund	\$10,000	\$0	\$0	\$0		\$0		\$10,000	\$0	\$0	\$0	\$30,000
Future Need		\$350,000 Capital Reserve Fund	\$0	\$0	\$0	\$0 ¢0	\$0	\$0		\$0	\$0 ¢450.000	\$0	\$380,000	\$380,000
Future Need		\$450,000 Capital Reserve Fund	\$0	\$0	\$0	\$0 ¢0	\$0	\$0		\$0	\$450,000	\$0	\$0	\$450,000
Future Need	0 1 1 1	\$600,000 Capital Reserve Fund	\$0	\$0 \$0	\$0	\$0 ¢0	\$0	\$0		\$600,000	\$0 \$0	\$0 \$0	\$0 \$0	\$600,000
Future Need	2014 Chevy- First Responder EMS Eq Fire Department Subtotal	\$100,000 Capital Reserve Fund \$2,967,703	\$0 \$78,500	\$0 \$120,000	\$0 \$238,000	\$0 \$30,000	\$0 \$40,000	\$0 \$340,000	· · ·	\$100,000 \$710,000	\$0 \$450,000	\$0 \$0	\$0 \$380,000	\$100,000 \$2,386,500
	GENERAL	\$2,967,703	\$78,500	\$120,000	\$238,000	\$30,000	\$40,000	\$340,000	ŞU	\$710,000	\$450,000	ŞU	\$380,000	\$2,386,500
1-GE-2019	Planning Board - Master Plan	\$12,000 Property tax	ćo	\$0	\$0	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
3-GE-2019	Boat Launch	\$12,000 Property tax \$66,000 Operating Budget	\$0 \$0	\$0 \$0	\$0	\$6,000 \$0	\$0,000	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$12,000
4-GE-2019	Revaluation - every 5 yrs	\$33,000 Revaluation CRF	\$0	\$0	\$0	\$0 \$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0 \$0	\$35,000
	General Subototal	\$141,250	\$0	\$0 \$0	\$0 \$0	\$6,000	\$6,000	\$35,000	1 -	\$0 \$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		\$985,000	\$660,000	\$500,000	\$515,000	\$7,738,815
1														1,,
	BOND PAYMENTS / CAPITAL	Method(s) of Financing / Notes	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	20342	021-2031
	BOND PAYMENTS													
7-TH-2016	(TH) Town Hall Restoration Bond	info only; in op bud (anticipated) (interest 264k total)												\$0
Savings	CAPITAL RESERVE FUND (CRF) AND		2024	2025	2026	2027	2028	2029		2031	2032	2033	2034	TOTAL
	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	\$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 ¢500	\$20,000	\$0 ¢500	\$20,000	\$50,000	\$0	\$0 ¢500	\$0 ¢500	\$0 ¢500	\$0 ¢500	\$100,000
	2002 Gravestone Repair Fund	\$3,549	\$500	\$500	\$500 ¢5.000	\$500 ¢5.000	\$500 ¢5.000	\$0		\$500 ¢5.000	\$500 \$5 000	\$500	\$500 ¢5.000	\$5,500 ¢55,000
	2003 Fire Dept Station Rpr 2006 Fire Dept Hvy Eg CRF	\$10,482 \$279.199 estimated 12/23 \$304.199	\$5,000 \$50,000	\$5,000 \$50,000	\$5,000 \$50,000	\$5,000 \$50,000	\$5,000	\$0 \$100,000		\$5,000 \$100,000	\$5,000 \$100,000	\$5,000	\$5,000	\$55,000
 	2006 Fire Dept Hvy Eq CRF 2006 Main Street Improve	\$279,199 estimated 12/23 \$304,199 \$125,647	\$50,000	\$50,000	\$50,000	\$50,000 \$0	\$100,000 \$0	\$100,000 \$0		\$100,000 \$0	\$100,000 \$0	\$100,000 \$0	\$100,000 \$0	\$900,000 \$0
	2006 Main Street Improve 2008 Revaluation CRF	\$125,647 \$15,546 estimated 12/23 \$619	\$0 \$1,000	\$0	\$0 \$1,000	ېن \$1,000	\$0 \$1,000	ېن \$1,000		ېن \$6,000	ېن \$6,000	\$0 \$6,000	\$0 \$6,000	\$0 \$31,000
	2009 Salt and Fuel	\$12,157	\$1,000	\$1,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$2,000	\$8,000	\$2,000	\$2,000	\$31,000
	2010 Communication Eqp	\$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
	2013 Town Hall Rest-priv	\$8,485	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$1,000	\$0	\$1,000	000,++Ç ۵۷
	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		\$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	\$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
<u> </u>	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
L	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
ļ	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		\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Ć462 500	Ć430 500	0	6200 500	ć570 500	¢404.000	6445 F00	¢565.000	ĆEEO 000	¢205.000	6250.000	ć4 000 000
			\$463,500 \$463,500	\$428,500 \$428,500	\$319,500 \$319,500	\$399,500 \$399,500	\$578,500 \$578,500	\$494,000 \$494,000		\$565,000 \$565,000	\$550,000 \$550,000	\$305,000 \$305,000	\$350,000 \$350,000	\$4,899,000 \$4,899,000
		TOWN TAX RATE PER \$1,000 OF VALUATION	\$463,500	\$428,500	\$319,500	\$399,500 \$1.58	\$2.30	\$494,000		\$565,000	\$550,000	\$305,000	\$350,000	\$4,899,000
	Preliminary Capital Costs to be Funde		\$1,101,699	\$973,746	\$1,392,659	\$1.58	\$1,166,116	\$1,329,000	· · · ·	\$1,550,000	\$1,210,000	\$805,000	\$865,000	\$12,617,815
1	Cost per 1,000 dollars		\$4.37	\$3.86	\$5.52	\$3.35		\$5.27		\$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		\$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
<u> </u>	1905 Cemetery		\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0
	1929 French's Park		\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0
	1964 Scholarship Fund		\$0	\$0	\$0	\$0	\$0	\$0	1.5	\$0		\$0	\$0	\$0
	1991 Town Bldg Repair		\$0	\$0	\$0	\$0	\$0	\$0	1.5	\$0	\$0	\$0	\$0	\$0
	1994 Cemetery Damage		\$0 ¢0	\$0	\$0	\$0 \$0	\$0 \$0	\$0		\$0		\$0	\$0 \$0	\$0
	2002 Gravestone Repair Fund 2002 Police Facility Fund		\$0 ¢0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 ¢170.000
	2002 Police Facility Fund 2003 Fire Dept Station Rpr		\$0 ¢0	\$0 \$0	\$0 \$20,000	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$170,000 \$20,000
	2005 File Dept Station Kpr	med rescue	\$0 ¢0	\$0 \$0	\$20,000 \$125,000	\$0 \$0	\$0 \$0	<u>\$0</u> \$310,000	1.1	ېن \$400,000	ېن \$100,000	\$0 \$0	ېن \$100,000	\$20,000 \$1,035,000
	2006 Fire Dept Huy Fa CBE	nicu rescue	ŞŰ			\$0 \$0	\$U \$0	\$310,000 \$0		\$400,000 \$0	\$100,000	\$0 \$0	مې 100,000 ډ	¢، بې
	2006 Fire Dept Hvy Eq CRF 2006 Main Street Improvement		<u>60</u>	ćn	CAL									SU
	2006 Main Street Improvement		\$0	\$0 \$0	\$0 \$0	ΨŬ	50 \$0	ŶŎ	¢32 000	7-	¢24 000	ΨŬ	0 , ()	¢60 000
	2006 Main Street Improvement 2008 Revaluation CRF		\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0	\$0 \$0	\$0 \$0		\$0	\$34,000 \$0	\$0	\$0 \$0	\$69,000 \$0
	2006 Main Street Improvement		\$0 \$0 \$0 \$0	\$0	\$0 \$0	ΨŬ	ΨU	ŶŎ	\$0	7-		ΨŬ	ΨŬ	\$69,000 \$0 \$40,000

	2013 Town Hall Rest-priv		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2019 Town Hall Repair &		\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
	2015 Town Eq Repair ETF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2019 Town 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 Highway Hvy Eq CRF		\$0	\$0	\$200,000	\$0	\$150,000	\$0	\$150,000	\$0	\$50,000	\$0	\$0	\$550,000
	2020 Fire Equipment ETF		\$10,000	\$0	\$0	\$0	\$10,000	\$30,000	\$0	\$10,000	\$0	\$0	\$0	\$60,000
	2021 Police Vehicle CRF	SUV cruiser	\$20,000	\$0	\$20,000	\$0	\$0	\$30,000	\$10,000	\$0	\$0	\$30,000	\$0	\$110,000
	Total Offsetting Revenues/Reimbu	rsements for Capital Costs	\$159,000	\$10,000	\$545,000	\$0	\$235,000	\$520,000	\$465,000	\$510,000	\$284,000	\$175,000	\$245,000	\$3,148,000
	OFFSETTING REVENUES/ REIMBUR	SEMENTS 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	
	TO1	AL CAPITAL COSTS TO BE FUNDED BY PROPERTY TAX 2020-20		\$963,746	\$847,659	\$844,095							\$620,000	\$9,469,815
		Rate Per \$100,00		\$381.96	\$335.95	\$334.54		\$321.03	\$352.12	\$400.00	\$356.15	\$242.31	\$238.46	
	NET IMPAC	CT ON TOWN TAX RATE (\$ per \$1,000 c	of \$3.74	\$3.82	\$ 3.3 6	\$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)N											
	Municipal Improvement		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
		General Budge		\$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	
		<u> General Budget - Tax Rate per \$100,00</u>	\$927.39	\$936.66	\$946.03	\$955.49	\$966.25	\$975.92	\$955.35	\$964.90	\$974.55	\$984.29	\$994.14	
	General Budget - N	<mark>NET IMPACT ON TOWN TAX RATE (\$ pe</mark>		\$9.37	\$9.46	\$9.55	\$9.66	\$9.76		\$9.65	\$9.75	\$9.84	\$9.94	
		General Budget + Capital Cost	\$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	
		udget + Capital - Tax Rate per \$100,00		\$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	
	Genera	<u> Budget + Capital - Tax Rate per \$1,00</u>	\$13.01	\$13.19	\$12.82	\$12.90	\$13.36	\$12.97	\$13.07	\$13.65	\$13.31	\$12.27	\$12.33	
INCREASE/DECRE	EASE OVER PREVIOUS YEAR (RED = INCR	EASE, BLUE = DECREASE)		-\$0.18	\$0.37	-\$0.08	-\$0.46	\$0.39	-\$0.11	-\$0.57	\$0.34	\$1.04	-\$0.06	
		Promised 2023	\$3.80	\$3.93	\$3.23	\$3.50	\$4.25	\$3.27	\$3.03	\$2.74	\$2.24	\$3.08	\$2.85	
		Promised 2022	3.94	3.9	3.25	3.57	2.38	1.91	2.54	2.93	2.44			

Cell: L39

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

Cell: C57 Comment: New chief request added \$60k to original est for 2025

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.