Figure 1

Town of Bradford Municipal Improvements Schedule

10/30/24

Application	PROJECTS: DEPARTMENT CAPITAL	Anticipated Cost	Method(s) of Financing / Notes	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	$10,000
2-LI-2023	Weatherization	$10,000	Property tax	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Library Subtotal	$10,000		$0	$10,000	$0	$0	$0	$0	$0	$0	$0	$0	$10,000
TS	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
2-TS-2023	Kuboda Tractor (2006) replacment	$35,000	Property tax	$0	$0	$0	$0	$0	$0	$0	$0	$0	$35,000	$35,000
	Transfer Station Subtotal	$48,000		$0	$0	$0	$0	$0	$0	$0	$0	$0	$35,000	$35,000
PD	POLICE DEPARTMENT													
1-PD-2021	Police SUV (2019)	$50,000	Property tax/Trust Fund	$0	$60,000	$0	$0	$0	$0	$0	$60,000	$0	$0	$120,000
2-PD-2021	Police Cruiser - repl 2023 Tahoe	$47,000	Property tax/Trust Fund	$0	$0	$0	$0	$60,000	$0	$0	$0	$0	$0	$60,000
3-PD-2021	Police SUV - repl 2017 sedan	$50,000	Prop tax/Trust Fund - incl new radar and ra	$0	$0	$0	$0	$0	$60,000	$0	$0	$0	$0	$60,000
4-PD-2021	New Police Facility	$500,000	Property tax/Trust Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
5-PD-2021	Communications Equipment	$35,000	Property tax/Trust Fund	$0	$3,000	$17,500	$2,250	$5,250	$2,200	$2,200	$2,200	$0	$0	$34,600
	Police Department Subtotal	$682,000		$0	$63,000	$17,500	$2,250	$65,250	$60,000	$0	$60,000	$0	$0	$268,000
EX	EXECUTIVE													
1-EX-2023	Website Redesign	$25,000	Property tax	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2-EX-2023	Town Hall Furniture/Fit up	$25,000	Property tax	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
3-EX-2023	Town Hall Generator	$100,000	Property tax	$0	$0	$0	$100,000	$0	$0	$0	$0	$0	$0	$100,000
4-EX-2023	Masonic Building	$120,000	Property tax/Capital Reserve Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Executive Subtotal	$270,000		$0	$0	$0	$100,000	$0	$0	$0	$0	$0	$0	$100,000
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
2-CC-2023	Weatherization	$15,000	Property tax - 30% rebate w/compl	$0	$15,000	$0	$0	$0	$0	$0	$0	$0	$0	$15,000
	Community Center Subtotal	$35,000		$0	$15,000	$0	$0	$0	$0	$0	$0	$0	$0	$15,000
		$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
HD	HIGHWAY DEPARTMENT													
1-HD-2021	Salt/Sand Shed	$90,000	Property tax	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
				$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
4-HD-2019	Ten Wheel Dump Truck - Intl 2007	$260,000	Capital Reserve Fund	$0	$0	$0	$0	$260,000	$0	$0	$0	$0	$0	$260,000
				$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
6-HD-2019	Six Wheel Dump 2008 Intl	$250,000	Capital Reserve Fund	$0	$250,000	$0	$0	$0	$250,000	$0	$0	$0	$0	$500,000
8-HD-2019	Road Construction	$2,410,000	Property tax/Expendable Trust Fund	$500,000	$455,159	$398,595	$196,616	$100,000	$100,000	$200,000	$100,000	$500,000	$100,000	$2,650,370
9-HD-2019	West Main St. paving (TAP Grant)	$120,000	Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
11-HD-2019	Backhoe (2011 John Deere)	$200,000	Capital Reserve Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
12-HD-2019	Skidsteer	$75,000	Property tax	$0	$0	$0	$0	$0	$0	$75,000	$0	$0	$0	$75,000
13-HD-2019	Massey Tractor	$50,000	Property tax	$0	$0	$0	$0	$0	$0	$0	$50,000	$0	$0	$50,000
14-HD-2021	Misc Projects (Guard rail	$25,000	Property tax	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
15-HD-2023	Trailer	$20,000	Property Tax	$0	$20,000	$0	$0	$0	$0	$0	$0	$0	$0	$20,000
16-HD-2023	Radio Updates	$25,000	Capital Reserve Fund	$0	$0	$0	$0	$0	$25,000	$0	$0	$0	$0	$25,000
17-HD-2023	Bridges	$1,400,000	Capital Reserve Fund	$0	$105,700	$200,000	$750,000	$300,000	$75,000	$75,000	$75,000	$75,000	$75,000	$1,730,700
	Highway Department Subtotal	$4,925,000		$500,000	$830,859	$598,595	$946,616	$660,000	$450,000	$350,000	$225,000	$575,000	$175,000	$5,311,070
FD	FIRE DEPARTMENT													
1-FD-2021	Gear	$72,000	2006 Fire Dept Hvy Eq CRF	$72,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$72,000
2-FD-2021	Replace Driveway	$20,000	Capital Reserve Fund	$0	$0	$20,000	$0	$0	$0	$0	$0	$0	$0	$20,000
4-FD-2021	SCBA Bottle Replacement (2)	$19,703	Property Tax	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
5-FD-2021	SCBA Apparatus	$125,000	Property Tax		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
6-FD-2021	Med Rescue Truck, (2001 F450)	$125,000	Capital Reserve Fund	$0	$125,000	$0	$0	$0	$0	$0	$0	$0	$0	$125,000
7-FD-2021	Small Attack/Forestry Truck (2001)	$250,000	Capital Reserve Fund	$0	$0	$0	$0	$0	$250,000	$0	$0	$0	$0	$250,000
8-FD-2021	Painting Inside Fire house	$15,000	Property Tax	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
9-FD-2021	Portable Radios and Repeaters	$120,000	Grant or FD Equip ETF	$0	$30,000	$30,000	$30,000	$30,000	$0	$0	$0	$0	$0	$120,000
10-FD-2023	Weatherization & Windows	$43,000	Property tax - 30% rebate when complete	$0	$0	$43,000	$0	$0	$0	$0	$0	$0	$0	$43,000

11-FD-2023	Replace UTV (2006)	$60,000	Property Tax	$0	$0	$0	$0	$60,000	$0	$0	$0	$0	$0	$60,000
12-FD-2023	Sprinklers	$120,000	Property Tax	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
13-FD-2023	Siding Upgrade	$20,000	Property Tax	$0	$0	$20,000	$0	$0	$0	$0	$0	$0	$0	$20,000
14-FD-2023	Heat pump/AC in building	$15,000	Property Tax	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
15-FD-2023	Suppression Eq (hoses/nozzles)	$30,000	Property Tax	$0	$0	$0	$10,000	$0	$0	$10,000	$0	$0	$0	$20,000
Future Need	Tanker 1 (2015)	$350,000	Capital Reserve Fund	$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	$450,000	$0	$0	$450,000
Future Need	Engine 3 Pumper (2006)	$600,000	Capital Reserve Fund	$0	$0	$0	$0	$0	$0	$600,000	$0	$0	$0	$600,000
Future Need	2014 Chevy- First Responder EMS Eq	$100,000	Capital Reserve Fund	$0	$0	$0	$0	$0	$0	$0	$0	$100,000	$0	$100,000
	Fire Department Subtotal	**$2,534,703**		**$72,000**	**$155,000**	**$113,000**	**$40,000**	**$90,000**	**$250,000**	**$610,000**	**$450,000**	**$100,000**	**$380,000**	**$2,260,000**
GE	**GENERAL**													
1-GE-2019	Planning Board - Master Plan	$12,000	Property tax	$0	$0	$6,000	$6,000	$0	$0	$0	$0	$0	$0	$12,000
2-GE-2019	Bradford Newbury Sutton Youth	$30,250	Property tax	$0	$0	$0	$0	$0	$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
4-GE-2019	Revaluation - every 5 yrs	$33,000	Revaluation CRF	$0	$0	$0	$0	$35,000	$0	$0	$0	$0	$0	$35,000
	General Subototal	**$141,250**		**$0**	**$0**	**$6,000**	**$6,000**	**$35,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$47,000**
	Project Subtotal for 2020-2030	**$8,645,953**		**$572,000**	**$1,073,859**	**$735,095**	**$1,094,866**	**$850,250**	**$760,000**	**$960,000**	**$735,000**	**$675,000**	**$590,000**	**$8,046,070**
	CAPITAL EXPENSE IMPACT ON TOWN TAX RATE PER $1,000 OF VALUATION			**$2.24**	**$4.26**	**$2.91**	**$4.34**	**$3.37**	**$2.92**	**$3.69**	**$2.83**	**$2.60**	**$2.27**	
	BOND PAYMENTS / CAPITAL		**Method(s) of Financing / Notes**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2021-2031**
	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**	**Bal as of Dec 2023**	**Notes**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**TOTAL**
---	1991 Town Bldg Emer Repair	$21,177	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	$60,000
---	1997 Town Facilities CRF	$32,384		$1,000	$1,000	$1,000	$10,000	$1,000	$1,500	$1,500	$1,500	$1,500	$1,500	$21,500
	2002 Police Facility Fund	$75,198		$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$50,000
---	2002 Gravestone Repair Fund	$683	not needed per Cemetery Commission	$500	$500	$500	$500	$0	$1,000	$500	$500	$500	$500	$5,000
---	2003 Fire Dept Station Rpr	$10,799	estimated bal 12/24 $10,799	$5,000	$5,000	$5,000	$5,000	$0	$10,000	$5,000	$5,000	$5,000	$5,000	$50,000
---	2006 Fire Dept Hvy Eq CRF	$312,437	estimated bal 12/24 $332,437	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$200,000
---	2006 Main Street Improve	$130,075		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
---	2008 Revaluation CRF	$16,089	estimated bal 12/24 $7,089	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$6,000	$6,000	$6,000	$6,000	$30,000
---	2009 Salt and Fuel	$12,525		$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$20,000
---	2010 Communication Eqp	$24,025	estimated bal 12/24 $17,525	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$10,000
---	2013 Town Hall Rest-priv	$168		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	2019 Town Hall Repair & Renovation	$798		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
---	2015 Town Eq Repair ETF	$62,135	estimated bal 12/24 $72,135	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$200,000
---	2019 Town Road/Brdg ETF	$146,256	estimated bal 12/24 $54,500	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$200,000
---	2020 Fire Equipment ETF	$27,179	estimated bal 12/24 $27,179	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$100,000
	2020 Highway Hvy Eq CRF	$107,220	estimated bal 12/24 $214,321	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$200,000
	2021 Police Vehicle CRF	$40,763	estimated bal 12/24 $10,763	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$200,000
	2022 Emer Road & Bridge ETF	$36,018	estimated bal 12/24 $32,618	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$10,000
	2022 LT Planning ETF	$10,296		$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$10,000
	2022 Matching Grant ETF	$10,296		$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$10,000
	2024 Bridges and Culverts		estimated bal 12/24 $100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	2024 Police Equipment ETF		estimated bal 12/24 $7,500	$8,500	$8,500	$8,500	$8,500	$8,500	$8,500	$8,500	$8,500	$8,500	$8,500	$85,000
---	Conservation Fund			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
					0									
				$143,000	**$143,000**	**$143,000**	**$152,000**	**$137,500**	**$149,000**	**$148,500**	**$148,500**	**$148,500**	**$148,500**	**$1,461,500**
				$143,000	**$143,000**	**$143,000**	**$152,000**	**$137,500**	**$149,000**	**$148,500**	**$148,500**	**$148,500**	**$148,500**	**$1,461,500**
	TRUST FUND DEPOSIT IMPACT ON TOWN TAX RATE PER $1,000 OF VALUATION			**$0.56**	**$0.57**	**$0.57**	**$0.60**	**$0.55**	**$0.57**	**$0.57**	**$0.57**	**$0.57**	**$0.57**	
	Preliminary Capital Costs to be Funded by Property Tax			**$715,000**	**$1,216,859**	**$878,095**	**$1,246,866**	**$987,750**	**$909,000**	**$1,108,500**	**$883,500**	**$823,500**	**$738,500**	**$11,414,769**
	Cost per 1,000 dollars			**$2.80**	**$4.82**	**$3.48**	**$4.95**	**$3.92**	**$3.50**	**$4.26**	**$3.40**	**$3.17**	**$2.84**	**$45**
	Cost per 100,000 dollars			**$279.96**	**$482.28**	**$348.01**	**$494.79**	**$391.96**	**$349.62**	**$426.35**	**$339.81**	**$316.73**	**$284.04**	**$4,460**
	OFFSETTING REVENUES /		**Notes**	**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
	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	$0		$0	$0	$0
	1991 Town Bldg Repair			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	1994 Cemetery Damage			$0	$0	$0	$0	$0	$0	$0		$0	$0	$0
	2002 Gravestone Repair Fund			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	2002 Police Facility Fund			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	2003 Fire Dept Station Rpr			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,000
	2006 Fire Dept Hvy Eq CRF		med rescue	$0	$125,000	$0	$0	$0	$0	$0	$0	$0	$0	$125,000
	2006 Main Street Improvement			$0	$0	$0	$0	$0	$0	$0		$0	$0	$0
	2008 Revaluation CRF			$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
	2010 Communication Eqp			$0	$3,000	$10,000	$0	$0	$0	$0	$0	$0	$0	$13,000
	2013 Independence Day Celebration			$0	$0	$0	$0	$0	$0	$0		$0	$0	$0
	2013 Town Hall Rest-priv			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	2019 Town Hall Repair & Renovation			$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
	2019 Town Road/Brdg ETF		paving	$0	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	2020 Highway Hvy Eq CRF			$0	$10,000	$0	$0	$0	$0	$0	$0	$0	$0	$10,000
	2020 Fire Equipment ETF			$0	$0	$0	$10,000	$30,000	$0	$10,000	$0	$0	$0	$70,000
	2021 Police Vehicle CRF		SUV cruiser	$0	$20,000	$0	$0	$30,000	$10,000	$0	$0	$30,000	$0	$150,000
	2023 Bridges and Culverts			$0	$100,000									
	2024 Police Equipment ETF													
	fund balance		SUV cruiser & PD equip fund											
	Total Offsetting Revenues/Reimbursements for Capital Costs			$0	$308,000	$10,000	$85,000	$60,000	$45,000	$10,000	$34,000	$30,000	$0	$517,000
	OFFSETTING REVENUES/ REIMBURSEMENTS IMPACT ON TOWN TAX RATE PER $1,000 OF			$0.00	$1.22	$0.04	$0.34	$0.24	$0.17	$0.04	$0.13	$0.12	$0.00	
	TOTAL CAPITAL COSTS TO BE FUNDED BY PROPERTY TAX 2020-2030			$715,000	$908,859	$868,095	$1,161,866	$927,750	$864,000	$1,098,500	$849,500	$793,500	$738,500	$10,897,769
	Rate Per $100,000			$279.96	$360.21	$344.05	$461.06	$368.15	$332.31	$422.50	$326.73	$305.19	$284.04	
	NET IMPACT ON TOWN TAX RATE ($ per $1,000 of			$2.80	$3.60	$3.44	$4.61	$3.68	$3.32	$4.23	$3.27	$3.05	$2.84	
	NET VALUATION			$255,391,438	$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	
	% Annual Change Net Valuation			0%	-1%	0%	0%	0%	3%	0%	0%	0%	0%	