

Estimated Costs and Sources of Funds -- 2005 to 2010

Estimated Costs

Department	Project	Est. cost	2005	2006	2007	2008	2009	2010
Highway	Public Safety Bldg. (Hwy+Police)	\$600,000	\$80,000	\$580,000	\$75,000	\$75,000	\$75,000	\$75,000
	Engineering costs		\$20,000					
	Salt and sand shed	\$250,000			\$125,000	\$250,000		
	1 ton truck	\$60,000				\$60,000		
	Full size truck	\$140,000	\$50,000	\$140,000				
	Grader (to be purchased in 2012)	\$175,000					\$40,000	\$40,000
Police	Cruiser/equipment	\$40,000	\$10,000	\$10,000	\$10,000	\$40,000	\$10,000	\$10,000
Fire	Renovation of Fire Dept.	\$125,000		\$125,000				
	Paving in front of station	\$10,000		\$10,000				
	Engine 4 paint & maintenance	\$10,000		\$10,000				
	Forestry set-up	\$20,000		\$20,000				
	Replace 22-0-2	\$50,000	\$50,000					
	Thermal imaging machine	\$10,000		\$10,000				
	Rescue tools replacement	\$30,000				\$30,000		
	Turnout gear	\$30,000					\$30,000	
	Batteries&solar panel com shed	\$10,000					\$10,000	
	Airpack upgrade	\$30,000					\$30,000	
EMS	Vehicle replacement #	\$70,000	\$25,000	\$12,000	\$70,000			
Transfer sta.	Recycling building #	\$120,000		\$60,000	\$120,000			
	Forklift and baler #	\$37,000		\$37,000				
School	School addition (2000 sq ft)	\$500,000	\$75,000	\$75,000	\$500,000			
	Addition project consultant	\$24,000	\$24,000					
Town	Town meeting space (5000 sq ft)	\$500,000			\$500,000			
Library	New building	\$600,000				\$600,000		
Totals by year			\$334,000	\$1,089,000	\$1,400,000	\$1,055,000	\$195,000	\$125,000

Jackson's share -- 50% of total

Sources of Funds

Existing funds -- year end 2004	2005	2006	2007	2008	2009	2010
Balance 12/04						
Public Safety Bldg Cap Res Fund		-\$80,000				
Selling Gray's Inn garage		-\$200,000				
Public Safety Bldg bond		-\$300,000				
Highway truck Cap Res fund		-\$50,000				
Highway equip Exp trust fund	\$12,728					
Grader Cap Res Fund						
Police cruiser Cap Res Fund				-\$30,000		
Fire truck Cap Res Fund	\$2,132					
Fire Dept equip Exp trust fund	\$958	-\$958				
Fire Dept. funds for renovation		-\$10,000				
Ambulance Cap Res fund	\$13,622		-\$50,662			
Recycling Exp trust fund	\$40,654		-\$100,654			
School addition trust fund	\$80,000		-\$230,000			
State funds for school addition			-\$150,000			
Private fund raising -- town hall			-\$450,000			
Sand/Salt Shed Cap Red Fund				-\$125,000		
Library trust funds&fundraising				-\$450,000		
Applicable adjustments	\$0	-\$640,958	-\$981,316	-\$605,000	\$0	\$0
Amount to be raised by property taxes	\$334,000	\$448,042	\$418,684	\$450,000	\$195,000	\$125,000