

	21-25	2026	2027	2028	2029	2030
Annual Cost: \$5M Bond (Police	...	\$390,000	\$390,000	\$360,000	\$360,000	\$360,000
\$5 M 20 yr 4% Bond	...	\$0.13	\$0.13	\$0.12	\$0.12	\$0.12
Annual Total Cost \$2.5M Bond	...	\$195,000	\$195,000	\$195,000	\$180,000	\$180,000
\$2.5M 20 yr 4% Bond	...	\$0.065	\$0.065	\$0.065	\$0.060	\$0.060
Annual Cost: \$18M Bond (Alvirne	...	\$1,300,083	\$1,266,748	\$1,233,412	\$1,200,077	\$1,166,741
\$18M 30 yr 4.25% Bond	...	\$0.39	\$0.38	\$0.37	\$0.36	\$0.35

		2026	2027	2028	2029	2030
Annual Cost: Tax Impact Projects	...	\$1,885,083	\$1,851,748	\$1,788,412	\$1,740,077	\$1,706,741
Tax + Bond	...	\$0.63	\$0.62	\$0.60	\$0.58	\$0.57
ASFH Taxpayer Impact	...	\$188.51	\$185.17	\$178.84	\$174.01	\$170.67

Table 1: Project Costs & Schedule

Department/Committee	Project	Cost Estimate	2021	2022	2023	2024	2025	
Administration	Town Hall Expansion	\$964,000		\$964,000				
Benson Park Committee	Haselton Barn Roof Replacement	\$80,000	\$80,000					
	Kitchen Building Roof Repair	\$60,000	\$60,000					
Engineering	Twin Bridges Rehabilitation Project	\$975,000	\$975,000					
	Speare Road Culvert Replacement	\$500,000		\$500,000				
	Lowell Road Bridge Rehabilitation	\$500,000			\$500,000			
	Melendy Road Culvert Replacement	\$500,000				\$500,000		
	Traffic Light Upgrades	\$200,000	\$200,000					
	Lowell & Birch Intersection Update	\$2,500,000				\$2,500,000		
Police	Police Department Expansion	\$3,990,000	\$3,990,000					
School District	HMS Roof Replacement 1	\$250,000	\$250,000					
	HMS Roof Replacement 2	\$250,000		\$250,000				
	HMS Football/Soccer Field Renovation	\$350,000		\$350,000				
	LSS Roof Replacement	\$250,000			\$250,000			
	DHOS Parking Lot Paving	\$100,000			\$100,000			
	DHOS Roof Replacement	\$200,000				\$200,000		
	SAU Central Office Parking Lot Paving	\$150,000				\$150,000		
	HGS Roof Replacement	\$250,000					\$250,000	
	Full Day Kindergarten	\$960,000	\$960,000					
	Alvirne High School Renovation	\$18,000,000			\$18,000,000			
Total Project Costs		\$31,029,000	\$6,515,000	\$2,064,000	\$18,850,000	\$3,350,000	\$250,000	\$31,029,000

Key: UFB Appropriations
 Impact Fees Bonds

Table 2: Annual Taxpayer Impact

	Fiscal Year				
	2021	2022	2023	2024	2025
Annual Cost: Impact Fee Projects	\$1,160,000	-	-	-	-
Tax Rate Impact	\$0.00	-	-	-	-
Annual Cost: Unassigned Fund Balance Projects	-	\$964,000	-	-	-
Tax Rate Impact	-	\$0.00	-	-	-
Annual Cost: Appropriations	\$1,350,000	\$1,100,000	\$850,000	\$850,000	\$250,000
Tax Rate Impact	\$0.45	\$0.37	\$0.28	\$0.28	\$0.08
Annual Cost: \$5M Bond (Police Station & Bridge)	\$450,000	\$420,000	\$420,000	\$420,000	\$390,000
\$5 M 20 yr 4% Bond	\$0.15	\$0.14	\$0.14	\$0.14	\$0.13
Annual Total Cost \$2.5M Bond (Lowell/Birch Intersection)				\$225,000	\$210,000
\$2.5M 20 yr 4% Bond				\$0.08	\$0.07
Annual Cost: \$18M Bond (Alvirne HS)			\$420,000	\$1,230,000	\$1,200,000
\$18M 30 yr 4.25% Bond			\$0.14	\$0.41	\$0.40
Annual Cost: Tax Impact Projects	\$1,800,000	\$1,520,000	\$1,690,000	\$2,725,000	\$2,050,000
Tax + Bond	\$0.60	\$0.51	\$0.56	\$0.91	\$0.68
ASFH Taxpayer Impact	\$180.00	\$152.00	\$169.00	\$272.50	\$205.00

Key: UFB Appropriations Total Tax Impact
 Impact Fees Bonds

\$0

Table 1: Project Costs & Schedule

Department/Committee	Project	Cost Estimate	2021	2022	2023	2024	2025
Administration	Town Hall Expansion	\$964,000		\$964,000			
Benson Park Committee	Haselton Barn Roof Replacement	\$80,000		\$80,000			
	Kitchen Building Roof Repair	\$60,000	\$60,000				
Engineering	Twin Bridges Rehabilitation Project	\$975,000	\$975,000				
	Speare Road Culvert Replacement	\$500,000		\$500,000			
	Lowell Road Bridge Rehabilitation	\$500,000			\$500,000		
	Melendy Road Culvert Replacement	\$500,000				\$500,000	
	Traffic Light Upgrades	\$200,000	\$200,000				
	Lowell & Birch Intersection Update	\$2,500,000		\$2,500,000			
Police	Police Department Expansion	\$3,990,000	\$3,990,000				
School District	HMS Roof Replacement 1	\$250,000	\$250,000				
	HMS Roof Replacement 2	\$250,000		\$250,000			
	HMS Football/Soccer Field Renovation	\$350,000		\$350,000			
	LSS Roof Replacement	\$250,000			\$250,000		
	DHOS Parking Lot Paving	\$100,000			\$100,000		
	DHOS Roof Replacement	\$200,000				\$200,000	
	SAU Central Office Parking Lot Paving	\$150,000				\$150,000	
	HGS Roof Replacement	\$250,000					\$250,000
	Full Day Kindergarten	\$960,000	\$960,000				
	Alvirne High School Renovation	\$18,000,000			\$18,000,000		
Total Project Costs		\$31,029,000	\$6,435,000	\$4,644,000	\$18,850,000	\$850,000	\$250,000

Key: UFB Appropriations
 Impact Fees Bonds

Table 2: Annual Taxpayer Impact

	Fiscal Year				
	2021	2022	2023	2024	2025
Annual Cost: Impact Fee Projects	\$1,160,000	-	-	-	-
Tax Rate Impact	\$0.00	-	-	-	-
Annual Cost: Unassigned Fund Balance Projects	-	\$964,000	-	-	-
Tax Rate Impact	-	\$0.00	-	-	-
Annual Cost: Appropriations	\$1,270,000	\$1,180,000	\$850,000	\$850,000	\$250,000
Tax Rate Impact	\$0.42	\$0.39	\$0.28	\$0.28	\$0.08
Annual Cost: \$5M Bond (Police Station & Bridge)	\$450,000	\$420,000	\$420,000	\$420,000	\$390,000
\$5 M 20 yr 4% Bond	\$0.15	\$0.14	\$0.14	\$0.14	\$0.13
Annual Total Cost \$2.5M Bond (Lowell/Birch Intersection)		\$225,000	\$210,000	\$210,000	\$210,000
\$2.5M 20 yr 4% Bond		\$0.075	\$0.07	\$0.07	\$0.07
Annual Cost: \$18M Bond (Alvirne HS)			\$466,697	\$1,366,754	\$1,333,419
\$18M 30 yr 4.25% Bond			\$0.14	\$0.41	\$0.40
Annual Cost: Tax Impact Projects	\$1,720,000	\$1,825,000	\$1,946,697	\$2,846,754	\$2,183,419
Tax + Bond	\$0.57	\$0.61	\$0.65	\$0.95	\$0.73
ASFH Taxpayer Impact	\$172.00	\$182.50	\$194.67	\$284.68	\$218.34

Key: UFB Appropriations Total Tax Impact
 Impact Fees Bonds

Table 1: Project Costs & Schedule

Department/Committee	Project	Cost Estimate	2021	2022	2023	2024	2025
Administration	Town Hall Expansion	\$964,000		\$964,000			
Benson Park Committee	Haselton Barn Roof Replacement	\$80,000		\$80,000			
	Kitchen Building Roof Repair	\$60,000	\$60,000				
Engineering	Twin Bridges Rehabilitation Project	\$975,000	\$975,000				
	Speare Road Culvert Replacement	\$500,000		\$500,000			
	Lowell Road Bridge Rehabilitation	\$500,000	\$500,000				
	Melendy Road Culvert Replacement	\$500,000				\$500,000	
	Traffic Light Upgrades	\$200,000	\$200,000				
	Lowell & Birch Intersection Update	\$2,500,000		\$2,500,000			
Police	Police Department Expansion	\$3,990,000	\$3,990,000				
School District	HMS Roof Replacement 1	\$250,000	\$250,000				
	HMS Roof Replacement 2	\$250,000		\$250,000			
	HMS Football/Soccer Field Renovation	\$350,000		\$350,000			
	LSS Roof Replacement	\$250,000			\$250,000		
	DHOS Parking Lot Paving	\$100,000			\$100,000		
	DHOS Roof Replacement	\$200,000				\$200,000	
	SAU Central Office Parking Lot Paving	\$150,000				\$150,000	
	HGS Roof Replacement	\$250,000					\$250,000
	Full Day Kindergarten	\$960,000	\$960,000				
	Alvirne High School Renovation	\$18,000,000			\$18,000,000		
Total Project Costs		\$31,029,000	\$6,935,000	\$4,644,000	\$18,350,000	\$850,000	\$250,000

Key: UFB Appropriations
 Impact Fees Bonds

Table 2: Annual Taxpayer Impact

	Fiscal Year				
	2021	2022	2023	2024	2025
Annual Cost: Impact Fee Projects	\$1,160,000	-	-	-	-
Tax Rate Impact	\$0.00	-	-	-	-
Annual Cost: Unassigned Fund Balance Projects	-	\$964,000	-	-	-
Tax Rate Impact	-	\$0.00	-	-	-
Annual Cost: Appropriations	\$1,770,000	\$1,180,000	\$350,000	\$850,000	\$250,000
Tax Rate Impact	\$0.59	\$0.39	\$0.12	\$0.28	\$0.08
Annual Cost: \$5M Bond (Police Station & Bridge)	\$450,000	\$420,000	\$420,000	\$420,000	\$390,000
\$5 M 20 yr 4% Bond	\$0.15	\$0.14	\$0.14	\$0.14	\$0.13
Annual Total Cost \$2.5M Bond (Lowell/Birch Intersection)		\$225,000	\$210,000	\$210,000	\$210,000
\$2.5M 20 yr 4% Bond		\$0.075	\$0.07	\$0.07	\$0.07
Annual Cost: \$18M Bond (Alvirne HS)		\$466,697	\$1,366,754	\$1,333,419	\$1,300,083
\$18M 30 yr 4.25% Bond		\$0.14	\$0.41	\$0.40	\$0.39
Annual Cost: Tax Impact Projects	\$2,220,000	\$2,291,697	\$2,346,754	\$2,813,419	\$2,150,083
Tax + Bond	\$0.74	\$0.76	\$0.78	\$0.94	\$0.72
ASFH Taxpayer Impact	\$222.00	\$229.17	\$234.68	\$281.34	\$215.01

Key: UFB Appropriations Total Tax Impact
 Impact Fees Bonds