

**Capital Improvement Plan
Capital Projects Fund - UNFUNDED
15 Year Projection
2022 through 2036**

[illegible]

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15 Year Projection
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Project	Type	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2022-2036 Total
Public Buildings																	
Bowles Barn Brick Repair	Public Buildings	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Replace Service Center Building #2	Public Buildings	400,000	2,235,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	4,635,000
City-Wide Landscaping	Public Buildings	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	100,000
THAC Roof Access Replace Chiller 1	Public Buildings	-	-	-	125,000	-	-	-	-	-	-	-	-	-	-	-	125,000
Facility Improvements	Public Buildings	-	640,000	-	-	-	-	-	-	-	-	-	-	-	-	-	640,000
Courthouse Exterior Brick	Public Buildings	-	-	-	35,000	-	-	-	-	-	-	-	-	-	-	-	35,000
Courthouse Exterior Brick	Public Buildings	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-	60,000
Courthouse West Door Replacement	Public Buildings	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
Courthouse Boiler Replacement	Public Buildings	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
Courthouse Carpet/Hardwood Floors	Public Buildings	-	-	-	45,000	-	-	-	-	-	-	-	-	-	-	-	45,000
Courthouse Install Emergency Generator	Public Buildings	-	-	-	125,000	-	-	-	-	-	-	-	-	-	-	-	125,000
Courthouse Interior Lighting Upgrade	Public Buildings	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000
General Building Maintenance	Public Buildings	525,000	525,000	525,000	525,000	525,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	11,625,000
Littleton Center Concerete Replacement	Public Buildings	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
Littleton Center Seal Exterior Brick	Public Buildings	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000
Littleton Center reglaze courtyard windows	Public Buildings	-	-	-	80,000	-	-	-	-	-	-	-	-	-	-	-	80,000
Littleton Center fire alarm replacement	Public Buildings	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
Littleton Center security upgrades	Public Buildings	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Littleton Center Ceiling Grid and Lighting	Public Buildings	180,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180,000
Facility Improvements	Public Buildings	-	4,134,870	6,697,920	-	-	-	-	-	-	-	-	-	-	-	-	10,832,790
Littleton Center ADA Improvements	Public Buildings	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	-	-	-	-	-	500,000
Bemis House Update Electrical	Public Buildings	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000
Romancing the Bean Heater Replacement	Public Buildings	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
Bldg 5 CMU Maint/reseal	Public Buildings	-	22,500	-	-	-	-	-	-	-	-	-	-	-	-	-	22,500
Geneval Lodge Exterior Improvements	Public Buildings	-	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000
Geneval Lodge HVAC	Public Buildings	61,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61,000
Museum air handlers (4)	Public Buildings	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
Museum boilers	Public Buildings	-	-	-	90,000	-	-	-	-	-	-	-	-	-	-	-	90,000
Museum chiller	Public Buildings	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
Collections air handlers (4)	Public Buildings	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
Library Parking Lot	Public Buildings	-	-	-	280,000	-	-	-	-	-	-	-	-	-	-	-	280,000
Library Roof	Public Buildings	-	-	-	90,000	-	-	-	-	-	-	-	-	-	-	-	90,000
Library fire suppression control panel	Public Buildings	-	-	-	125,000	-	-	-	-	-	-	-	-	-	-	-	125,000
SUBTOTAL		\$ 1,316,000	\$ 7,727,370	\$ 9,322,920	\$ 3,200,000	\$ 625,000	\$ 1,000,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 31,291,290
Total UNFUNDED Capital Projects Fund		\$ 9,270,623	\$ 17,024,911	\$ 15,254,248	\$ 20,649,784	\$ 15,308,760	\$ 4,404,454	\$ 3,985,252	\$ 3,998,884	\$ 4,012,856	\$ 4,027,179	\$ 4,041,859	\$ 4,056,906	\$ 4,072,328	\$ 4,088,136	\$ 4,104,339	\$ 118,300,519

Capital Projects Fund		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Equipment		\$ 4,120	\$ -	\$ -	\$ -	\$ -	\$ 117,802	\$ 120,747	\$ 123,766	\$ 126,860	\$ 130,032	\$ 133,283	\$ 136,615	\$ 140,030	\$ 143,531	\$ 147,119	\$ 1,323,905
Public Buildings		1,316,000	7,727,370	9,322,920	3,200,000	625,000	1,000,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	31,291,290
Streets & Related Infrastructure		4,330,503	7,332,541	4,096,328	14,166,475	13,079,709	1,242,500	910,000	910,000	910,000	910,000	910,000	910,000	910,000	910,000	910,000	52,438,056
Technology		3,120,000	1,340,000	1,260,000	2,703,309	1,024,051	694,152	704,505	715,118	725,996	737,147	748,576	760,291	772,298	784,605	797,220	16,887,268
Vehicles & Apparatus		500,000	625,000	575,000	580,000	580,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	16,360,000
Total UNFUNDED Capital Projects Fund		\$ 9,270,623	\$ 17,024,911	\$ 15,254,248	\$ 20,649,784	\$ 15,308,760	\$ 4,404,454	\$ 3,985,252	\$ 3,998,884	\$ 4,012,856	\$ 4,027,179	\$ 4,041,859	\$ 4,056,906	\$ 4,072,328	\$ 4,088,136	\$ 4,104,339	\$ 118,300,519