

TOWN OF TIMNATH
5-YEAR CIP Schedule
For Long-Term Planning Purposes Only

The 5-Year Capital Improvement Plan (CIP) is a long-term planning analysis that the Town reviews and updates on an annual basis concurrently with the annual Town budget process. While the CIP is a useful tool for planning purposes, it is annually reevaluated based on priorities, changes in community needs, and actual progress of new development areas. Consequently, the CIP (i.e., future years beyond the current adopted budgeted year) should be viewed as the Town's current, best understanding of future capital projects, timing of such projects, estimated costs, and what funds and/or financing will be needed should the Town actually proceed with the capital improvements. Projects, timing and costs are subject to change.

Capital Outlay Categories	2019 ADOPTED	2020	2021	2022	2023	TOTAL (2019 to 2023)
Roads and Utilities	\$ 13,964,667	\$ 5,075,000	\$ 4,390,000	\$ 13,275,000	\$ 9,300,000	\$ 46,004,667
Buildings, Vehicles and Equipment	4,872,754	4,470,117	1,592,170	276,946	482,293	11,694,280
Parks and Recreation	5,048,000	2,075,000	2,025,000	2,100,000	16,675,000	27,923,000
Stormwater	571,000	425,000	435,000	440,000	445,000	2,316,000
Community/Vision Projects	3,952,255	4,286,538	3,262,709	3,257,930	1,250,000	16,009,432
Year Total	\$ 28,408,676	\$ 16,331,655	\$ 11,704,879	\$ 19,349,876	\$ 28,152,293	\$ 103,947,379

Roads and Utilities						
Bethke School Zone	55,000	-	-	-	-	55,000
Buss Grove - Landings to Latham Parkway	-	100,000	1,750,000	1,750,000	-	3,600,000
Buss Grove - Main St to Frontage Road	-	-	30,000	300,000	-	330,000
Fewell Infrastructure	640,000	-	-	-	-	640,000
4th Street Pedestrian Improvements	-	-	-	25,000	500,000	525,000
Harmony Interchange Landscape North	15,000	125,000	-	-	-	140,000
Harmony Road Electrical Undergrounding	20,000	-	-	-	-	20,000
Harmony Road Widening Phase IV	7,200,000	-	-	-	-	7,200,000
Harmony Road and Latham at CR1 Signal	235,000	-	-	-	-	235,000
I-25 Improvements - CDOT	166,667	-	-	-	-	166,667
Latham Parkway - Bus Grove to Harmony	-	-	-	-	1,600,000	1,600,000
Latham Parkway South of Harmony Road	-	-	-	300,000	4,000,000	4,300,000
Latham Parkway - Wildwing to Highway 14	163,000	-	-	1,000,000	-	1,163,000
Main Street Buss Grove to Prospect	100,000	150,000	1,500,000	3,000,000	-	4,750,000
Main Street Railroad Crossing Upgrade	-	400,000	-	-	-	400,000
Main Street (CR5) South of Harmony and Bridge	-	100,000	360,000	5,250,000	-	5,710,000
Old Town Improvements - Phase 2 (Including Sewer)	1,350,000	-	-	-	-	1,350,000
Parkway from Buss Grove North to Main	-	-	50,000	200,000	3,000,000	3,250,000
Parkway Improvements	2,800,000	3,000,000	-	1,250,000	-	7,050,000
Prospect - I-25 Interchange Participation	200,000	200,000	200,000	200,000	200,000	1,000,000
Prospect - Main Street to Frontage Rd (south side only PSD frontage)	100,000	1,000,000	-	-	-	1,100,000
Railroad Crossing Improvements - Three Bell	570,000	-	-	-	-	570,000
Signage and monumentation	350,000	-	-	-	-	350,000
Timnath Landings Traffic Signal (Timnath Landings Parkway)	-	-	500,000	-	-	500,000

Buildings, Vehicles and Equipment						
Emergency preparedness	5,000	10,000	10,000	10,000	10,000	45,000
Town Center Building	3,535,000	-	-	-	-	3,535,000
PD Facility	600,000	4,200,000	1,300,000	-	-	6,100,000
Police vehicles	97,754	145,117	147,170	161,946	157,293	709,280
Public Works/Town Admin Building	195,000	-	-	-	-	195,000
Public Works Vehicles and Equipment	370,000	110,000	120,000	100,000	300,000	1,000,000
Variable message boards	60,000	-	-	-	-	60,000
Website upgrade	10,000	5,000	15,000	5,000	15,000	50,000

Parks and Recreation						
General Park Development	75,000	75,000	75,000	75,000	75,000	375,000
General Trail Improvements	193,000	150,000	100,000	150,000	100,000	693,000
Future 80 Acre Community Park	15,000	100,000	-	25,000	3,000,000	3,140,000
I-25 Underpass Trail Contribution - Poudre Trail	50,000	-	-	-	-	50,000
Park and Recreation Center	-	-	-	250,000	5,000,000	5,250,000
Timnath Ranch Park	-	-	-	100,000	2,500,000	2,600,000
Poudre River Trailhead Park	40,000	300,000	-	-	-	340,000
Timnath South Regional Park	3,050,000	50,000	500,000	50,000	500,000	4,150,000
Timnath Reservoir Trail and Park	400,000	1,250,000	1,250,000	200,000	2,500,000	5,600,000
TROC Trail	845,000	-	100,000	1,000,000	-	1,945,000
Water rights and non-potable system	380,000	150,000	-	-	-	530,000
Wildwing Park	-	-	-	250,000	3,000,000	3,250,000

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Stormwater						
Boxelder Stormwater Authority - BBRSA IGA (TDA)	371,000	325,000	335,000	340,000	345,000	1,716,000
Regional Stormwater Improvements	200,000	100,000	100,000	100,000	100,000	600,000

Community/Vision Projects						
North KM Farm	294,778	282,495	270,213	257,930	-	1,105,416
South KM Farm	265,590	254,043	242,496	-	-	762,129
School - Incentives/Partnership	1,891,887	-	-	-	-	1,891,887
Retail Incentives and Economic Development Opportunities	1,500,000	1,750,000	1,750,000	-	-	5,000,000
Strategic Visioning Projects	-	2,000,000	1,000,000	3,000,000	1,250,000	7,250,000