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.

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Roads and Utilities</td>
<td>$13,964,667</td>
<td>$5,075,000</td>
<td>$4,390,000</td>
<td>$13,275,000</td>
<td>$9,300,000</td>
<td>$46,004,667</td>
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<tr>
<td>Buildings, Vehicles and Equipment</td>
<td>4,872,754</td>
<td>4,470,117</td>
<td>1,592,170</td>
<td>276,946</td>
<td>482,293</td>
<td>11,694,280</td>
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<tr>
<td>Parks and Recreation</td>
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<td>2,075,000</td>
<td>2,025,000</td>
<td>2,100,000</td>
<td>16,675,000</td>
<td>27,923,000</td>
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<tr>
<td>Stormwater</td>
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<td>425,000</td>
<td>435,000</td>
<td>440,000</td>
<td>445,000</td>
<td>2,316,000</td>
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<tr>
<td>Community/Vision Projects</td>
<td>3,952,255</td>
<td>4,286,538</td>
<td>3,262,709</td>
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<td>1,250,000</td>
<td>16,009,432</td>
</tr>
</tbody>
</table>

**Year Total**

| Roads and Utilities                       | $28,408,676  | $16,331,655 | $11,704,879 | $19,349,876 | $28,152,293 | $103,947,379       |

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**Roads and Utilities**

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

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**Buildings, Vehicles and Equipment**

- Emergency preparedness: 5,000
- Town Center Building: 3,535,000
- PD Facility: 600,000
- Police vehicles: 97,754
- Public Works/Town Admin Building: 195,000
- Public Works Vehicles and Equipment: 370,000
- Variable message boards: 60,000
- Website upgrade: 10,000

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**Parks and Recreation**

- General Park Development: 75,000
- General Trail Improvements: 193,000
- Future 80 Acre Community Park: 15,000
- I-25 Underpass Trail Contribution - Poudre Trail: 50,000
- Park and Recreation Center: 250,000
- Timnath Park: 100,000
- Poudre River Trailhead Park: 300,000
- Timnath South Regional Park: 500,000
- Timnath Reservoir Trail and Park: 200,000
- TROC Trail: 845,000
- Water rights and non-potable system: 380,000
- Wildwing Park: 250,000

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**TOWN OF TIMNATH**

**5-YEAR CIP Schedule**

For Long-Term Planning Purposes Only
## Stormwater

<table>
<thead>
<tr>
<th>Description</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Boxelder Stormwater Authority - BBRSA IGA (TDA)</td>
<td>371,000</td>
<td>325,000</td>
<td>335,000</td>
<td>340,000</td>
<td>345,000</td>
<td>1,716,000</td>
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<tr>
<td>Regional Stormwater Improvements</td>
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<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>600,000</td>
</tr>
</tbody>
</table>

## Community/Vision Projects

<table>
<thead>
<tr>
<th>Description</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>North KM Farm</td>
<td>294,778</td>
<td>282,495</td>
<td>270,213</td>
<td>257,930</td>
<td>-</td>
<td>1,105,416</td>
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<tr>
<td>South KM Farm</td>
<td>265,590</td>
<td>254,043</td>
<td>242,496</td>
<td>-</td>
<td>-</td>
<td>762,129</td>
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<tr>
<td>School - Incentives/Partnership</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,891,887</td>
</tr>
<tr>
<td>Retail Incentives and Economic Development Opportunities</td>
<td>1,500,000</td>
<td>1,750,000</td>
<td>1,750,000</td>
<td>-</td>
<td>-</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Strategic Visioning Projects</td>
<td>-</td>
<td>2,000,000</td>
<td>1,000,000</td>
<td>3,000,000</td>
<td>1,250,000</td>
<td>7,250,000</td>
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