

5 Year Capital Improvement Plan Proposed
Budget
Timnath, Colorado

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Capital Improvement Plan

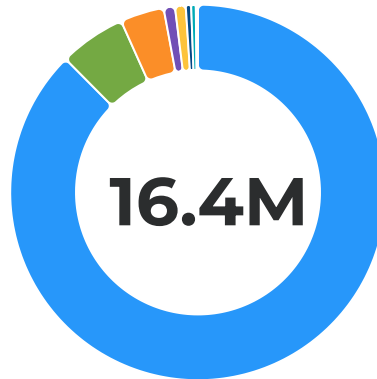
During the budget process, Departments submit all capital requests. The Town Manager, Finance Director and Department Heads ensure replacement of items, new capital purchases, and capital projects are included. For the purposes of our 5-year projection, we forecast revenue, staffing, operating expenditures, and capital requests to ensure we are meeting our minimum 25% working capital policy. Capital projects are prioritized based on master planning studies, legal constraints, strategic goals, and operational efficiency. The projects included in this capital plan utilize impact fees and other restricted funds where allowable. As part of this capital improvement plan, we include "future year" for needs that surpasses our 5-year CIP. This allows projects to move up if resources allow in the next budget cycle and helps identify future needs.

For purposes of this capital plan, requests are categorized by the following types:

- Buildings and Facilities
- Computer Software
- Computer and Related Equipment
- Other Equipment
- Parks and Recreation
- Roads and Utilities
- Stormwater
- Vehicles and Wheeled Equipment

One Year Plan

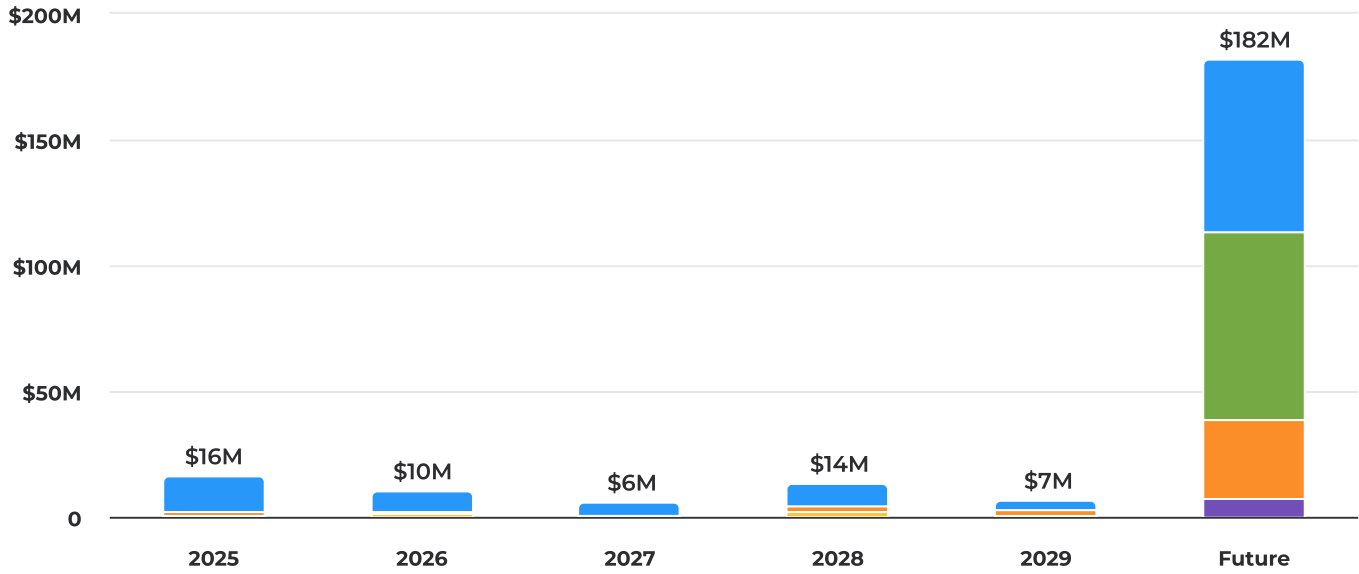
FY25 Total Funding Requested by Department



● Public Works	\$14,395,000	87.56%
● Parks Administration	\$943,000	5.74%
● Facilities	\$620,000	3.77%
● Reservoir	\$160,000	0.97%
● Public Safety	\$152,350	0.93%
● Information Technology	\$75,500	0.46%
● Recreation	\$65,000	0.40%
● Administration	\$15,000	0.09%
● Human Resources	\$10,000	0.06%
● Community Development	\$4,800	0.03%

Capital Improvement Multi-Year Plan

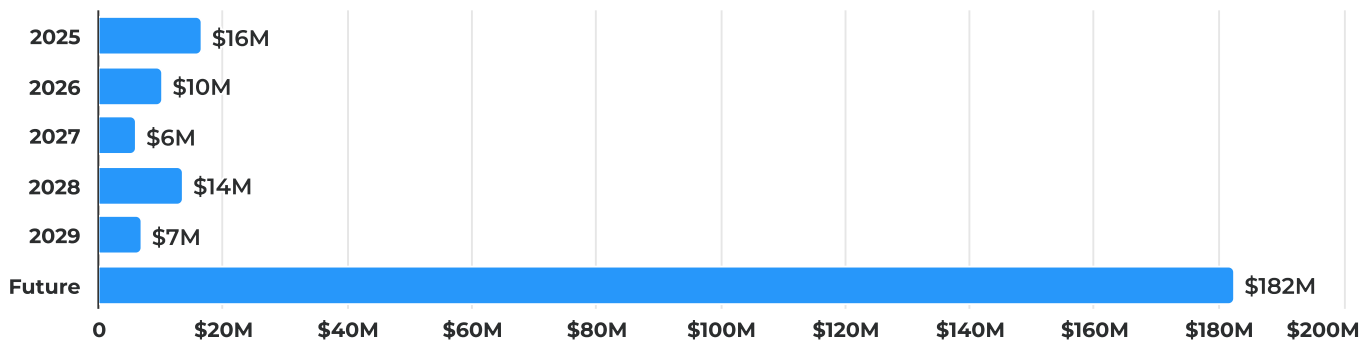
FY25 - FY29 Total Funding Requested by Department (including Future)



Funding by Department Totals (all years)

Public Works	\$110,140,000	46.72%
Recreation	\$74,565,000	31.63%
Parks Administration	\$37,385,000	15.86%
Facilities	\$8,635,000	3.66%
Reservoir	\$3,410,000	1.45%
Public Safety	\$1,320,350	0.56%
Information Technology	\$157,500	0.07%
Administration	\$55,000	0.02%
Human Resources	\$50,000	0.02%
Community Development	\$6,300	0.00%

FY25 - FY29 Capital Cost Breakdown (including Future)

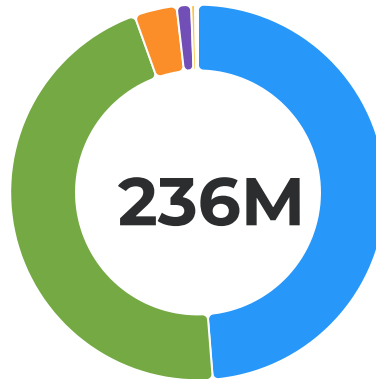


Capital Cost Totals (all years)

Capital Costs	\$235,724,150	99.96%
Operational Costs	\$98,000	0.04%

Capital Improvement Plan - Project Types

FY25 - FY29 Capital Costs By Project Type (including Future)



● Parks and Recreation	\$114,915,000	48.75%
● Roads and Utilities	\$107,900,000	45.77%
● Building and Facilities	\$8,635,000	3.66%
● Vehicles and Wheeled Equipment	\$2,892,000	1.23%
● Stormwater	\$800,000	0.34%
● Other Equipment	\$213,350	0.09%
● Computer Software	\$208,300	0.09%
● Computers and Related Equipment	\$160,500	0.07%

Parks and Recreation ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Timnath Recreation Center	\$50,000	\$0	\$0	\$0	\$0	\$74,500,000	\$74,550,000
Future 80 Acre Community Park	\$0	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000
Timnath Ranch Park (Peanut Park)	\$0	\$0	\$0	\$0	\$0	\$6,265,000	\$6,265,000
Wild Wing Park	\$0	\$0	\$160,000	\$2,000,000	\$2,000,000	\$0	\$4,160,000
Timnath Reservoir Trail and Park	\$160,000	\$1,300,000	\$150,000	\$1,800,000	\$0	\$0	\$3,410,000
Heritage Park	\$0	\$0	\$0	\$0	\$0	\$2,650,000	\$2,650,000
Riverbend Park	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
Open Space Aquisition	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
TROC Trail	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Water Rights and Non-Potable Water	\$250,000	\$0	\$0	\$0	\$0	\$500,000	\$750,000
General Trail Improvements	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$625,000
Poudre River Trail Connections	\$335,000	\$0	\$0	\$0	\$0	\$0	\$335,000
General Park Development	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$270,000
Total Parks and Recreation	\$990,000	\$1,475,000	\$485,000	\$3,975,000	\$2,175,000	\$105,815,000	\$114,915,000

Roads and Utilities ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
CR 5 Bridge and Widening	\$3,500,000	\$0	\$0	\$5,000,000	\$0	\$25,000,000	\$33,500,000
CR 5 - Weitzel to N Ladera Property	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Broadband	\$6,500,000	\$3,500,000	\$1,000,000	\$500,000	\$500,000	\$2,000,000	\$14,000,000
Colorado Blvd - Twin Bridge Dr to Harmony Rd	\$0	\$0	\$0	\$0	\$500,000	\$10,000,000	\$10,500,000
Colorado Blvd & Prospect Rd Intersection Impv	\$200,000	\$0	\$0	\$0	\$0	\$6,100,000	\$6,300,000
Timnath Parkway - Buss Grove to Main St	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$5,000,000
CR 5 Widening - South of Prospect	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Timnath Parkway - 4th Street to Buss Grove	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$4,000,000
Kechter Rd Widening	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
CR 5 Widening - South of 42E	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
CR 5 Widening - Kechter to Weitzel	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Signal Upgrade Implementation	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,500,000
Buss Grove - Main Street to Frontage Road	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Buss Grove - Landings to Water Tower Rd	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
CR 5 Widening - North of 42E	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
CR 5 & Kechter Road Signal	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Neighborhood Traffic Calming Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pedestrian Crossing Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Colorado Blvd - Regional Realignment	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Harmony Road Sidewalk	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Main St - Downtown Rdwy Impv	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Main St - 5th St to Buss Grove	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Roads and Utilities	\$13,900,000	\$7,700,000	\$4,200,000	\$9,100,000	\$4,200,000	\$68,800,000	\$107,900,000

Building and Facilities ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
4750 Signal Tree - Building Expansion	\$500,000	\$0	\$0	\$0	\$0	\$5,700,000	\$6,200,000
Parks Maintenance Facility	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
4750 Signal Tree	\$0	\$0	\$14,000	\$0	\$140,000	\$0	\$154,000
Security Upgrade at 4750 Signal Tree	\$60,000	\$40,000	\$0	\$0	\$0	\$0	\$100,000
Security Upgrade at 4800 Goodman	\$60,000	\$25,000	\$0	\$0	\$0	\$0	\$85,000
4800 Goodman	\$0	\$5,000	\$35,000	\$6,000	\$35,000	\$0	\$81,000
5601 E. Harmony	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Total Building and Facilities	\$620,000	\$70,000	\$49,000	\$21,000	\$175,000	\$7,700,000	\$8,635,000

Vehicles and Wheeled Equipment ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
New Patrol Vehicles	\$140,000	\$280,000	\$280,000	\$280,000	\$280,000	\$0	\$1,260,000
Operations - Snow Plow	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Operations - Tractor 2027	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Full Size utility Truck	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Operations - Vacuum Excavator	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Operations - Variable Message Board - 2	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
3500 Dodge Truck	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Operations - Pickup Truck 2027	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Operations - Pickup Truck 2028	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Operations - Pickup Truck	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Operations - Tractor	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Engineering - New Vehicle	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Kubota UTV	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Operations - Mower	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Walker Mower 1 - 2027	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Walker Mower 2 - 2027	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Hustler Mower 1-2029	\$0	\$0	\$0	\$0	\$21,000	\$0	\$21,000
Hustler Mower 2 - 2029	\$0	\$0	\$0	\$0	\$21,000	\$0	\$21,000
Hustler Mower 1 - 2028	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Hustler Mower 2 - 2028	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Material Spreader	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Operations - Tilt Trailer	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Operations - Speed Feedback Sign 2027	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Operations - Speed Feedback Sign 2025	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Bike Trailer Safe Routes to School	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Operations - Utility Trailer	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Vehicles and Wheeled Equipment	\$605,000	\$380,000	\$1,110,000	\$395,000	\$402,000	\$0	\$2,892,000

Stormwater ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Downtown Stormwater Impv	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$550,000
Regional Stormwater Impv	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Total Stormwater	\$100,000	\$550,000	\$50,000	\$50,000	\$50,000	\$0	\$800,000

Other Equipment ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
FLOCK Cameras	\$12,350	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$60,350
VENTRAC Attachments	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
Operations - Mower Deck	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Atlas Air Compressor	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Operations - Spreader	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Operations - Radios	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Operations - Loader Scale	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Operations - Hydraulic Power Unit	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Total Other Equipment	\$60,350	\$32,000	\$57,000	\$52,000	\$12,000	\$0	\$213,350

Computer Software ^

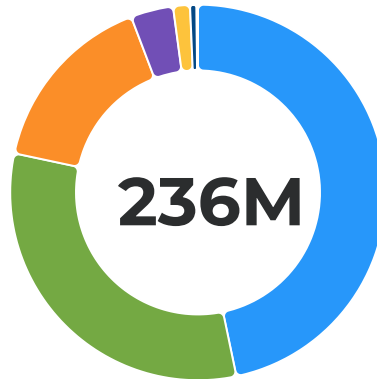
Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Asset Management Software	\$60,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$100,000
Survey Data Software	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$55,000
Employee Annual Evaluation Software	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
ArcGIS Urban Web App	\$3,300	\$0	\$0	\$0	\$0	\$0	\$3,300
Total Computer Software	\$88,300	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$208,300

Computers and Related Equipment ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Upgrade meeting spaces for video conferencing	\$20,000	\$20,000	\$0	\$0	\$0	\$22,000	\$62,000
PC's for new Positions	\$22,500	\$10,000	\$10,000	\$7,500	\$0	\$0	\$50,000
Network Infrastructure Upgrade at Town Hall	\$25,000	\$0	\$0	\$0	\$0	\$2,500	\$27,500
Server Room Upgrade at Town Hall	\$8,000	\$0	\$0	\$0	\$0	\$10,000	\$18,000
Rugged iPad/Tablet	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$3,000
Total Computers and Related Equipment	\$77,000	\$30,000	\$10,000	\$7,500	\$1,500	\$34,500	\$160,500

Capital Improvement Plan - Departments

FY25 - FY29 Capital Costs by Department (including Future)



Public Works	\$110,140,000	46.72%
Recreation	\$74,565,000	31.63%
Parks Administration	\$37,385,000	15.86%
Facilities	\$8,635,000	3.66%
Reservoir	\$3,410,000	1.45%
Public Safety	\$1,320,350	0.56%
Information Technology	\$157,500	0.07%
Administration	\$55,000	0.02%
Human Resources	\$50,000	0.02%
Community Development	\$6,300	0.00%

Public Works ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
CR 5 Bridge and Widening	\$3,500,000	\$0	\$0	\$5,000,000	\$0	\$25,000,000	\$33,500,000
CR 5 - Weitzel to N Ladera Property	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Broadband	\$6,500,000	\$3,500,000	\$1,000,000	\$500,000	\$500,000	\$2,000,000	\$14,000,000
Colorado Blvd - Twin Bridge Dr to Harmony Rd	\$0	\$0	\$0	\$0	\$500,000	\$10,000,000	\$10,500,000
Colorado Blvd & Prospect Rd Intersection Impv	\$200,000	\$0	\$0	\$0	\$0	\$6,100,000	\$6,300,000
Timnath Parkway - Buss Grove to Main St	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$5,000,000
CR 5 Widening - South of Prospect	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Timnath Parkway - 4th Street to Buss Grove	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$4,000,000
Kechter Rd Widening	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
CR 5 Widening - South of 42E	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
CR 5 Widening - Kechter to Weitzel	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Signal Upgrade Implementation	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,500,000
Buss Grove - Main Street to Frontage Road	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Buss Grove - Landings to Water Tower Rd	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
CR 5 Widening - North of 42E	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
CR 5 & Kechter Road Signal	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Neighborhood Traffic Calming Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pedestrian Crossing Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Operations - Snow Plow	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Downtown Stormwater Impv	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$550,000
Colorado Blvd - Regional Realignment	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Harmony Road Sidewalk	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Regional Stormwater Impv	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Main St - Downtown Rdwy Impv	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Operations - Tractor 2027	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Asset Management Software	\$60,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$100,000
Main St - 5th St to Buss Grove	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Operations - Vacuum Excavator	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Operations - Variable Message Board - 2	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Operations - Pickup Truck 2027	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Operations - Pickup Truck 2028	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Operations - Pickup Truck	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Operations - Tractor	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Engineering - New Vehicle	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Operations - Mower	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Operations - Mower Deck	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Operations - Spreader	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Operations - Radios	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Operations - Loader Scale	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Operations - Hydraulic Power Unit	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Operations - Tilt Trailer	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Operations - Speed Feedback Sign 2027	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Operations - Speed Feedback Sign 2025	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Operations - Utility Trailer	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Public Works	\$14,395,000	\$8,280,000	\$5,075,000	\$9,250,000	\$4,340,000	\$68,800,000	\$110,140,000

Recreation ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Timnath Recreation Center	\$50,000	\$0	\$0	\$0	\$0	\$74,500,000	\$74,550,000
Bike Trailer Safe Routes to School	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total Recreation	\$65,000	\$0	\$0	\$0	\$0	\$74,500,000	\$74,565,000

Parks Administration ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Future 80 Acre Community Park	\$0	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000
Timnath Ranch Park (Peanut Park)	\$0	\$0	\$0	\$0	\$0	\$6,265,000	\$6,265,000
Wild Wing Park	\$0	\$0	\$160,000	\$2,000,000	\$2,000,000	\$0	\$4,160,000
Heritage Park	\$0	\$0	\$0	\$0	\$0	\$2,650,000	\$2,650,000
Riverbend Park	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
Open Space Aquisition	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
TROC Trail	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Water Rights and Non-Potable Water	\$250,000	\$0	\$0	\$0	\$0	\$500,000	\$750,000
General Trail Improvements	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$625,000
Poudre River Trail Connections	\$335,000	\$0	\$0	\$0	\$0	\$0	\$335,000
General Park Development	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$270,000
Full Size utility Truck	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
3500 Dodge Truck	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Kubota UTV	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Walker Mower 1 - 2027	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Walker Mower 2 - 2027	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
VENTRAC Attachments	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
Atlas Air Compressor	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Hustler Mower 1-2029	\$0	\$0	\$0	\$0	\$21,000	\$0	\$21,000
Hustler Mower 2 - 2029	\$0	\$0	\$0	\$0	\$21,000	\$0	\$21,000
Hustler Mower 1 - 2028	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Hustler Mower 2 - 2028	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Material Spreader	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total Parks Administration	\$943,000	\$275,000	\$395,000	\$2,240,000	\$2,217,000	\$31,315,000	\$37,385,000

Facilities ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
4750 Signal Tree - Building Expansion	\$500,000	\$0	\$0	\$0	\$0	\$5,700,000	\$6,200,000
Parks Maintenance Facility	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
4750 Signal Tree	\$0	\$0	\$14,000	\$0	\$140,000	\$0	\$154,000
Security Upgrade at 4750 Signal Tree	\$60,000	\$40,000	\$0	\$0	\$0	\$0	\$100,000
Security Upgrade at 4800 Goodman	\$60,000	\$25,000	\$0	\$0	\$0	\$0	\$85,000
4800 Goodman	\$0	\$5,000	\$35,000	\$6,000	\$35,000	\$0	\$81,000
5601 E. Harmony	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Total Facilities	\$620,000	\$70,000	\$49,000	\$21,000	\$175,000	\$7,700,000	\$8,635,000

Reservoir ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Timnath Reservoir Trail and Park	\$160,000	\$1,300,000	\$150,000	\$1,800,000	\$0	\$0	\$3,410,000
Total Reservoir	\$160,000	\$1,300,000	\$150,000	\$1,800,000	\$0	\$0	\$3,410,000

Public Safety ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
New Patrol Vehicles	\$140,000	\$280,000	\$280,000	\$280,000	\$280,000	\$0	\$1,260,000
FLOCK Cameras	\$12,350	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$60,350
Total Public Safety	\$152,350	\$292,000	\$292,000	\$292,000	\$292,000	\$0	\$1,320,350

Information Technology ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Upgrade meeting spaces for video conferencing	\$20,000	\$20,000	\$0	\$0	\$0	\$22,000	\$62,000
PC's for new Positions	\$22,500	\$10,000	\$10,000	\$7,500	\$0	\$0	\$50,000
Network Infrastructure Upgrade at Town Hall	\$25,000	\$0	\$0	\$0	\$0	\$2,500	\$27,500
Server Room Upgrade at Town Hall	\$8,000	\$0	\$0	\$0	\$0	\$10,000	\$18,000
Total Information Technology	\$75,500	\$30,000	\$10,000	\$7,500	\$0	\$34,500	\$157,500

Administration ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Survey Data Software	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$55,000
Total Administration	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$55,000

Human Resources ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Employee Annual Evaluation Software	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
Total Human Resources	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000

Community Development ^

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
ArcGIS Urban Web App	\$3,300	\$0	\$0	\$0	\$0	\$0	\$3,300
Rugged iPad/Tablet	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$3,000
Total Community Development	\$4,800	\$0	\$0	\$0	\$1,500	\$0	\$6,300

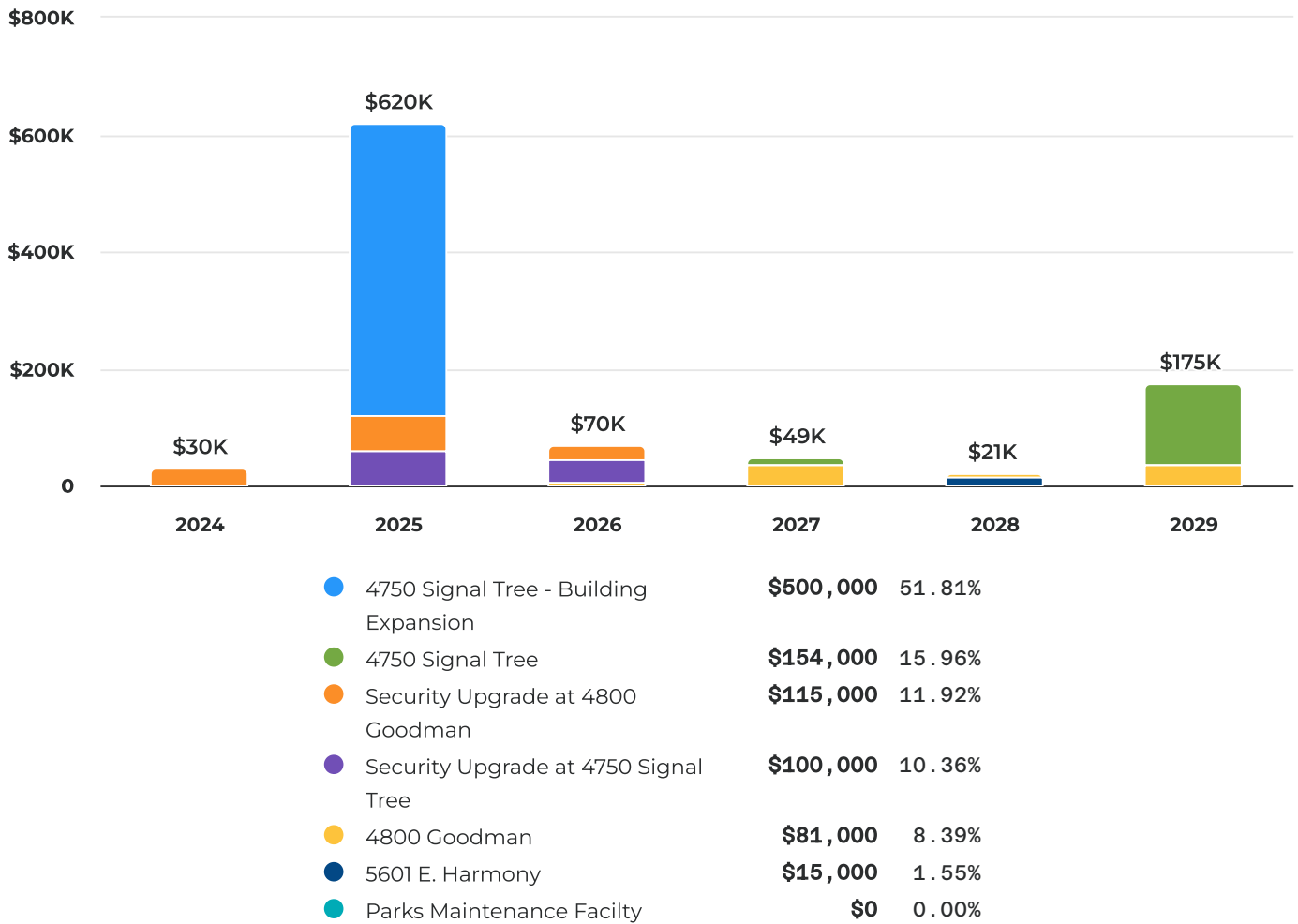
Replacement vs. New Detail - Equipment, Vehicles and Software

Capital Request (Category)	2025	2026	2027	2028	2029	New Purchase or Replacement
Survey Data Software (Software)	15,000	10,000	10,000	10,000	10,000	New
PC's for new Positions (Equipment)	22,500	10,000	10,000	7,500		New
FLOCK Cameras (Equipment)	12,350	12,000	12,000	12,000	12,000	New
3500 Dodge Truck (Vehicle Cost)		80,000				New
Upgrade meeting spaces for video conferencing (Equipment)	20,000	20,000	-	-	-	New
Employee Annual Evaluation Software (Software)	10,000	10,000	10,000	10,000	10,000	New
Asset Management Software (Software)	60,000	10,000	10,000	10,000	10,000	New
Bike Trailer for Safe Routes to School Equipment (Vehicle Cost)	15,000					New
VENTRAC Attachments (Equipment)	28,000					New
Full Size utility Truck (Vehicle Cost)	90,000					New
Kubota UTV (Vehicle Cost)	45,000					New
Operations - Loader Scale (Equipment)	20,000					New
Operations - Vacuum Excavator (Vehicle Cost)	90,000					New
Operations - Utility Trailer (Vehicle Cost)	10,000					New
Operations - Pickup Truck (Vehicle Cost)	75,000					New
Engineering - New Vehicle (Vehicle Cost)	50,000					New
Rugged iPad/Tablet (Equipment)	1,500	-	-	-	1,500	New
Operations - Mower Deck (Equipment)			25,000			Replacement
Operations - Variable Message Board - 2 (Vehicle Cost)					80,000	Replacement
Operations - Hydraulic Power Unit (Equipment)				15,000		Replacement
Operations - Pickup Truck 2027 (Vehicle Cost)			75,000			Replacement
Operations - Snow Plow (Vehicle Cost)			550,000			Replacement
Operations - Tractor 2027 (Vehicle Cost)			100,000			Replacement
Operations - Spreader (Equipment)			20,000			Replacement
Operations - Tilt Trailer (Vehicle Cost)	15,000					Replacement
Operations - Speed Feedback Sign 2027 (Vehicle Cost)			15,000			Replacement
Operations - Pickup Truck 2028 (Vehicle Cost)				75,000		Replacement
Operations - Mower (Vehicle Cost)			30,000			Replacement
Operations - Radios (Equipment)		20,000				Replacement
Operations - Speed Feedback Sign 2025 (Vehicle Cost)	15,000					Replacement
Hustler Mower 1-2029 (Vehicle Cost)					21,000	Replacement
Hustler Mower 2 - 2029 (Vehicle Cost)					21,000	Replacement
Hustler Mower 1 - 2028 (Vehicle Cost)				20,000		Replacement
Hustler Mower 2 - 2028 (Vehicle Cost)				20,000		Replacement
Atlas Air Compressor (Equipment)				25,000		Replacement
Walker Mower 1 - 2027 (Vehicle Cost)			30,000			Replacement
Walker Mower 2 - 2027 (Vehicle Cost)			30,000			Replacement
Material Spreader (Vehicle Cost)		20,000				Replacement
New Patrol Vehicles (Vehicle Cost)	140,000	280,000	280,000	280,000	280,000	Replacement
Operations - Tractor (Vehicle Cost)	60,000					Replacement
Network Infrastructure Upgrade at Town Hall (Equipment)	25,000					Upgrade
Server Room Upgrade at Town Hall (Equipment)	8,000					Upgrade
ArcGIS Urban Web App (Software)	3,300	-	-	-	-	Upgrade
Total New/Upgrade	\$ 600,650	\$ 152,000	\$ 52,000	\$ 49,500	\$ 43,500	
Total Replacement	\$ 230,000	\$ 320,000	\$ 1,155,000	\$ 435,000	\$ 402,000	

Software, Equipment and Vehicle Details

Building and Facilities

FY24 - FY29 Building and Facilities Projects



Summary of Requests

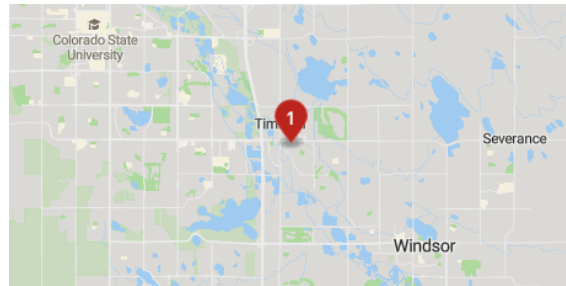
Category	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
4750 Signal Tree - Building Expansion	\$0	\$500,000	\$0	\$0	\$0	\$0	\$5,700,000	\$6,200,000
Parks Maintenance Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
4750 Signal Tree	\$0	\$0	\$0	\$14,000	\$0	\$140,000	\$0	\$154,000
Security Upgrade at 4800 Goodman	\$30,000	\$60,000	\$25,000	\$0	\$0	\$0	\$0	\$115,000
Security Upgrade at 4750 Signal Tree	\$0	\$60,000	\$40,000	\$0	\$0	\$0	\$0	\$100,000
4800 Goodman	\$0	\$0	\$5,000	\$35,000	\$6,000	\$35,000	\$0	\$81,000
5601 E. Harmony	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Total Summary of Requests	\$30,000	\$620,000	\$70,000	\$49,000	\$21,000	\$175,000	\$7,700,000	\$8,665,000

4750 Signal Tree

Overview

Department	Facilities
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure

Project Location



Description

The building improvement project at 4750 Signal Tree Drive encompasses planned enhancements to maintain and upgrade the facility, ensuring it continues to meet the needs of the community. The project includes parking lot maintenance anticipated for 2027 and interior finish upgrades along with irrigation system upgrades planned for 2029.

Details

Type of Project: Refurbishment

Strategic Plan Task: N/A

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$154K	\$154K

Detailed Breakdown

Category	FY2027	FY2029	Future	Total
Repairs/Improvements	\$14,000	\$140,000	\$0	\$154,000
Planning	\$0	\$0	\$0	\$0
Total	\$14,000	\$140,000	\$0	\$154,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

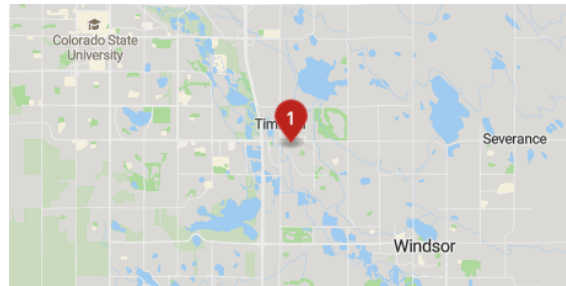
Category	FY2024 <i>Requested</i>	Future	Total
General Maintenance	\$0	\$0	\$0
Total	\$0	\$0	\$0

4750 Signal Tree - Building Expansion

Overview

Department	Facilities
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location



Description

The 4750 Signal Tree Building Expansion project involves modifying the existing building based on recommendations identified in the Facilities Master Plan. The expansion aims to enhance the building's capacity and functionality to better serve the Town's operational needs and future growth. This request is for design of the building expansion.

- **Increased Capacity:** Expanding the building will provide additional space to accommodate growing staff and operational needs, ensuring the Town can continue to deliver services effectively.
- **Improved Functionality:** The expansion will optimize the building's layout and infrastructure, improving workflow and operational efficiency.
- **Alignment with Long-Term Planning:** This project aligns with the Facilities Master Plan recommendations, ensuring that the Town's infrastructure supports future growth and evolving needs.
- **Enhanced Community Services:** The expanded building will support improved service delivery, benefiting both staff and the community.

Details

Type of Project: New Construction

Strategic Plan Task: N/A

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$500K	\$5.7M	\$6.2M

Detailed Breakdown

Category	FY2025	Future	Total
Construction/Maintenance	\$0	\$5,700,000	\$5,700,000
Engineering	\$500,000	\$0	\$500,000
Total	\$500,000	\$5,700,000	\$6,200,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
General Maintenance	\$0	\$0	\$0
Total	\$0	\$0	\$0

4800 Goodman

Overview

Department	Facilities
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2029

Project Location



Description

The building improvement project at 4800 Goodman Drive includes a series of anticipated enhancements to maintain and upgrade the facility, ensuring it continues to meet the needs of the Town. The anticipated improvements include parking lot maintenance (2026), interior finish upgrades, HVAC replacement, and fuel dispensing system replacement (2027), AED replacement and irrigation system upgrades (2028), HVAC replacement (2029).

Details

Type of Project: Refurbishment

Strategic Plan Task: N/A

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$81K	\$81K

Detailed Breakdown

Category	FY2026	FY2027	FY2028	FY2029	Future	Total
Repairs/Improvements	\$5,000	\$35,000	\$6,000	\$35,000	\$0	\$81,000
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,000	\$35,000	\$6,000	\$35,000	\$0	\$81,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
General Maintenance	\$0	\$0	\$0
Total	\$0	\$0	\$0

5601 E. Harmony

Overview

Department	Facilities
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure

Project Location



Description

Parking lot maintenance

Details

Type of Project: Refurbishment

Strategic Plan Task: N/A

Capital Cost

FY2028 Budget

\$0

Total Budget (all years)

\$15K

Project Total

\$15K

Detailed Breakdown

Category	FY2028	Future	Total
Repairs/Improvements	\$15,000	\$0	\$15,000
Construction/Maintenance	\$0	\$0	\$0
Total	\$15,000	\$0	\$15,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 Requested	Future	Total
General Maintenance	\$0	\$0	\$0
Total	\$0	\$0	\$0

Parks Maintenance Facility

Overview

Department	Facilities
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	07/7/2031
Estimated Completion Date	07/21/2032

Project Location



Description

As part of the 2024 Facilities Master Plan, a Parks Maintenance Facility will be needed

Details

Type of Project: New Construction

Strategic Plan Task: Continue to develop parks near our existing and new population centers

Capital Cost

FY2024 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$2M	\$2M

Detailed Breakdown

Category	FY2024	Future	Total
Construction/Maintenance	\$0	\$2,000,000	\$2,000,000
Total	\$0	\$2,000,000	\$2,000,000

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
General Maintenance	\$0	\$0	\$0
Total	\$0	\$0	\$0

Security Upgrade at 4750 Signal Tree

Overview

Department	Facilities
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	03/1/2025
Estimated Completion Date	04/1/2025

Project Location

4750 Signal Tree Drive



Description

This is a request fund security upgrades at 4750 Signal Tree (Town Hall). This project work includes security cameras, door sensors, building alarm, and access control. Additionally, this would allow remote management of these systems to allow for weekend access for the public or for community meetings after hours. Finally, this system would also provide lockdown capability in the event of an emergency. Attached are sample quotes of what this work could cost, based on the 4800 Goodman project.


The current security server at town hall is end of life and needs to be replaced. The system selected for this location would be the same platform that we will have at 4800 Goodman, allowing both sites to be aligned with access cards, building access, and management.

Details

Type of Project: Other

Strategic Plan Task: n/a

Supplemental Attachments

 [Sample bid from Radio Resource \(vendor\)](#)



Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$100K

Project Total
\$100K

Detailed Breakdown

Category	FY2025	FY2026	Future	Total
Furniture and Fixtures	\$60,000	\$40,000	\$0	\$100,000
Total	\$60,000	\$40,000	\$0	\$100,000

Operational Costs

FY2027 Budget
\$0

Total Budget (all years)
\$15K

Future
\$5K

Project Total
\$20K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future	Total
General Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000

Security Upgrade at 4800 Goodman

Overview

Department	Facilities
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure

Project Location



Description

This is a request to fund security upgrades at 4800 Goodman. This project work includes security cameras, door sensors, building alarm, and access control. Additionally, this would also integrate the two existing motorized gates into the building systems to allow controlled access into the yards (instead of leaving the gates open during business hours).

Details

Type of Project: Other

Strategic Plan Task: n/a

Supplemental Attachments

 [Sample bid from Radio Resource \(vendor\)](#)



Capital Cost

FY2024 Budget

\$30K

Total Budget (all years)

\$115K

Project Total

\$115K

Detailed Breakdown

Category	FY2024	FY2025	FY2026	Future	Total
Furniture and Fixtures	\$30,000	\$60,000	\$25,000	\$0	\$115,000
Total	\$30,000	\$60,000	\$25,000	\$0	\$115,000

Operational Costs

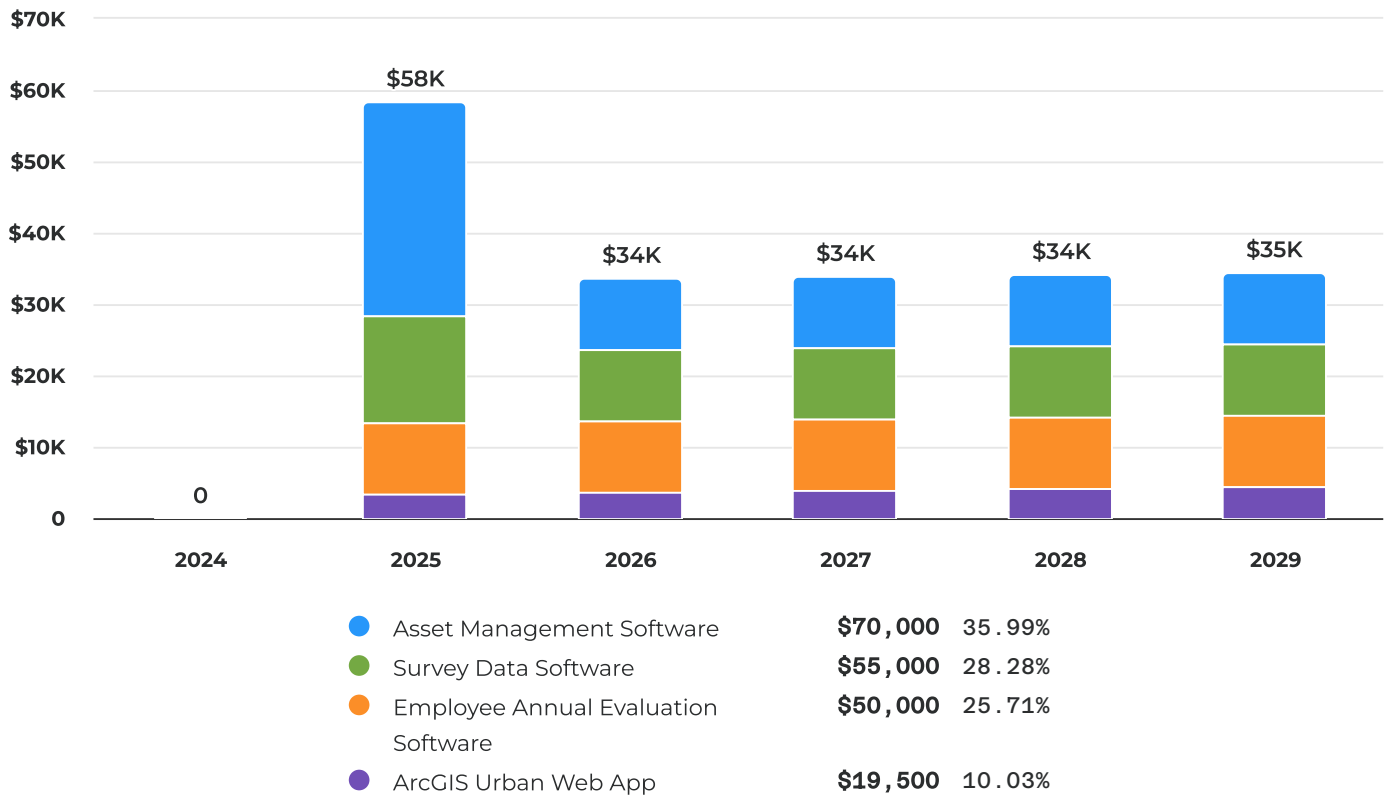
FY2027 Budget	Total Budget (all years)	Future	Project Total
\$0	\$15K	\$5K	\$20K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future	Total
General Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000

Computer Software

FY24 - FY29 Computer Software Projects



Summary of Requests ^

Category	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Asset Management Software	\$0	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
Survey Data Software	\$0	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$55,000
Employee Annual Evaluation Software	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
ArcGIS Urban Web App	\$0	\$3,300	\$3,600	\$3,900	\$4,200	\$4,500	\$19,500
Total Summary of Requests	\$0	\$58,300	\$33,600	\$33,900	\$34,200	\$34,500	\$194,500

ArcGIS Urban Web App

Overview

Department	Community Development
Type	Capital Equipment
Strategic Plan Goal	Responsibly Guide Community Growth

Description

Urban Web App: Basic Urban **\$3300** per year,

- Tool for planning projections and 3d visualization (ie. model jobs and population added with new developments)
- Available in two levels, Basic Urban or Urban Suite with City Engine
- Require 3D data to produce building masses, City Engine allows video-game-esque rendering
- Basic Urban \$3300, attached to a desktop license

Details

New Purchase or Replacement: Upgrade

Strategic Plan Task: GIS tool can provide a means to spatially illustrate growth projections with new development proposals.

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$0	\$3.3K	\$3.3K

Detailed Breakdown

Category	FY2024 <i>Requested</i>	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>
Software	\$0	\$3,300	\$0	\$0	\$0	\$0
Total	\$0	\$3,300	\$0	\$0	\$0	\$0

Category <i>(continued from above)</i> ↑	Future	Total
Software	\$0	\$3,300
Total	\$0	\$3,300

Asset Management Software

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming, Upgrade Essential Infrastructure, Provide Responsible Governance, Ensure Fiscal Responsibility

Description

This request is for asset management software to support inventory, data collection, inspections, and data management. The software will be used by Parks, Public Works, and Facilities to maintain an asset registry, assess asset values, map and locate assets using existing GIS data or a spatially enabled mapping application, keep historical records including treatment histories and ratings, and extend asset life by scheduling preventative and routine maintenance. 2025 includes \$30k in consulting costs to build out GIS framework for the Town and possibly collaborate with the County.

Details

New Purchase or Replacement: New

Strategic Plan Task: Provide responsible management of the Town's assets

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$100K

Project Total
\$100K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future
Software	\$60,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Total	\$60,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0

Category *(continued from above)* ↑

	Total
Software	\$100,000
Total	\$100,000

Employee Annual Evaluation Software

Overview

Department	Human Resources
Type	Capital Equipment
Strategic Plan Goal	None

Description

A tool that helps organizations track, measure, and assess employee performance.

Details

New Purchase or Replacement: New

Strategic Plan Task: NA

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

\$50K

Project Total

\$50K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future
Software	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0

Category *(continued from above)* ↑

	Total
Software	\$50,000
Total	\$50,000

Survey Data Software

Overview

Department	Administration
Type	Capital Equipment
Strategic Plan Goal	Create Meaningful Engagement

Description

FlashVote to provide statistically valid input for local governments. Flashvote gets large samples of representative residents to answer professionally designed questions - quickly frequently and automatically.

Details

New Purchase or Replacement: New **Strategic Plan Task:** n/a

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$55K	\$55K

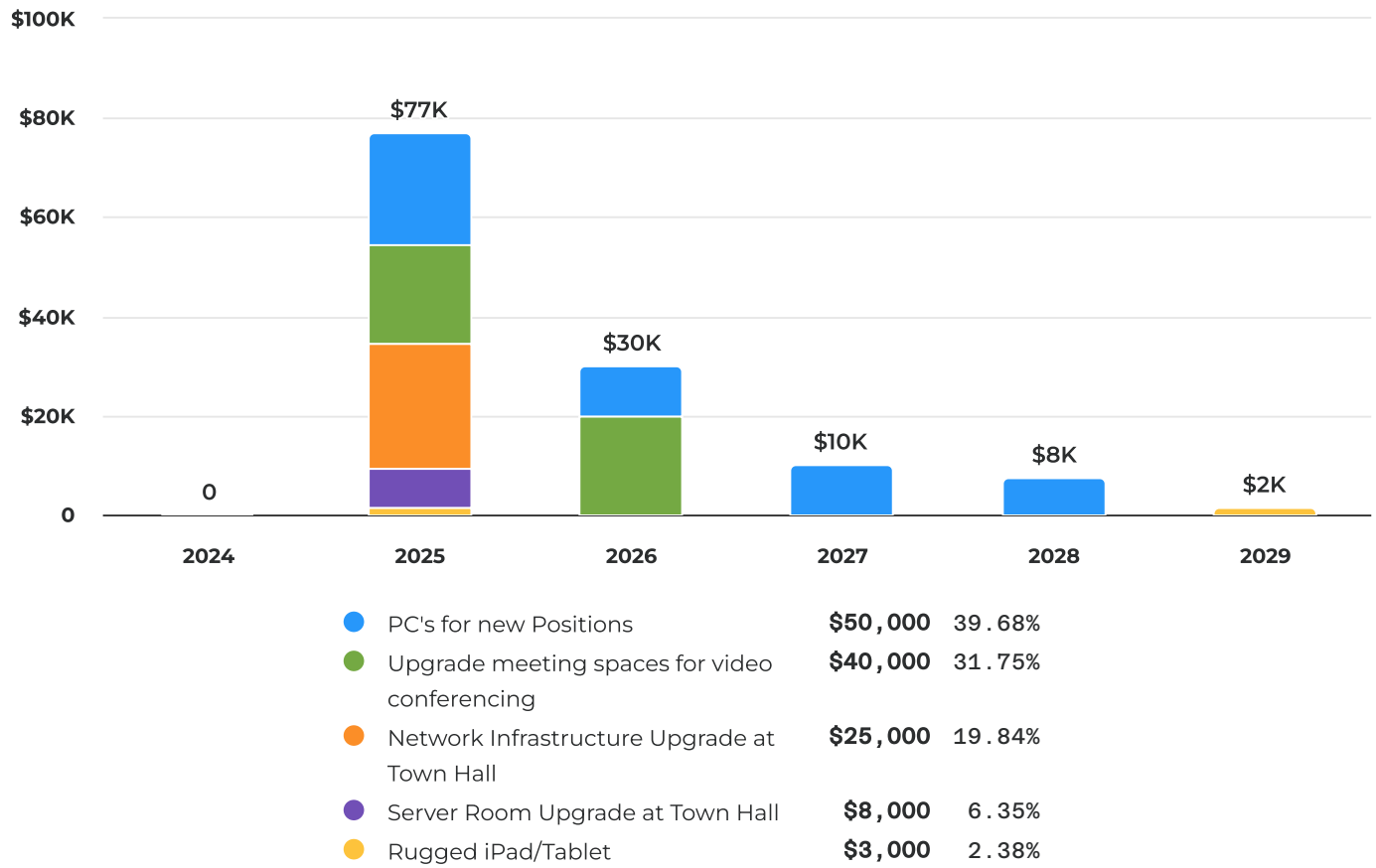
Detailed Breakdown

Category	<small>FY2025 <i>Requested</i></small>	<small>FY2026 <i>Requested</i></small>	<small>FY2027 <i>Requested</i></small>	<small>FY2028 <i>Requested</i></small>	<small>FY2029 <i>Requested</i></small>	<small>Future</small>
Software	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Total	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0

Category <i>(continued from above)</i> ↑	Total
Software	\$55,000
Total	\$55,000

Computers and Related Equipment

FY24 - FY29 Computers and Related Equipment Projects



Summary of Requests ^

Category	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Upgrade meeting spaces for video conferencing	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$22,000	\$62,000
PC's for new Positions	\$0	\$22,500	\$10,000	\$10,000	\$7,500	\$0	\$0	\$50,000
Network Infrastructure Upgrade at Town Hall	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$50,000
Server Room Upgrade at Town Hall	\$0	\$8,000	\$0	\$0	\$0	\$0	\$10,000	\$18,000
Rugged iPad/Tablet	\$0	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$3,000
Total Summary of Requests	\$0	\$77,000	\$30,000	\$10,000	\$7,500	\$1,500	\$57,000	\$183,000

Network Infrastructure Upgrade at Town Hall

Overview

Department	Information Technology
Type	Capital Equipment
Strategic Plan Goal	Upgrade Essential Infrastructure

Description

The town currently has (1) firewall, (7) switches, and (12) wireless access points at town hall. All equipment is 5 years old and approaching end of life. This request will replace all equipment with Cisco Meraki gear, that will align and compliment the network infrastructure upgrade at 4800 Goodman. All configuration, maintenance, and monitoring will be done in house by myself. This work could be pushed back a year if needed, but we will need to make sure that this critical equipment is updated before issues arise. Attached is a sample quote for what was installed at 4800 Goodman. The town hall will need more equipment since it is bigger but this quote will give a baseline for pricing, which is significantly discounted off of MSRP.

Details

New Purchase or Replacement: Upgrade

Strategic Plan Task: n/a

Supplemental Attachments



Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$25K	\$2.5K	\$27.5K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Equipment	\$25,000	\$2,500	\$27,500
Total	\$25,000	\$2,500	\$27,500

PC's for new Positions

Overview

Department	Information Technology
Type	Capital Equipment
Strategic Plan Goal	Provide Responsible Governance

Description

PC's for new hires are proposed in the 2025 budget process and projected through 2029. Seasonal/hourly employees don't have pc assignment.

Details

New Purchase or Replacement: New **Strategic Plan Task:** n/a

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$50K	\$50K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Future	Total
Equipment	\$22,500	\$10,000	\$10,000	\$7,500	\$0	\$50,000
Total	\$22,500	\$10,000	\$10,000	\$7,500	\$0	\$50,000

Rugged iPad/Tablet

Overview

Department	Community Development
Type	Capital Equipment
Strategic Plan Goal	None

Description

iPad/Table used for outside/in field inspections. This includes any accessory equipment (e.g. chargers, cover, case, stylus)

Details

New Purchase or Replacement: New

Strategic Plan Task: n/a

Capital Cost

FY2024 Budget

\$0

Total Budget (all years)

\$3K

Project Total

\$3K

Detailed Breakdown

Category	FY2024 <i>Requested</i>	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>
Equipment	\$0	\$1,500	\$0	\$0	\$0	\$1,500
Total	\$0	\$1,500	\$0	\$0	\$0	\$1,500

Category *(continued from above)* ↑

	Future	Total
Equipment	\$0	\$3,000
Total	\$0	\$3,000

Server Room Upgrade at Town Hall

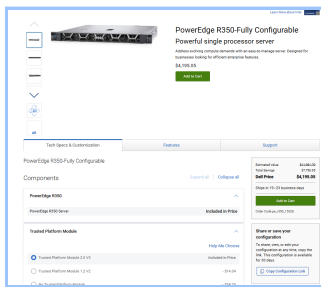
Overview

Department	Information Technology
Type	Capital Equipment
Strategic Plan Goal	Upgrade Essential Infrastructure

Description

The town currently has two servers at town hall. Both servers are end of life and are 5 years old. This request will replace both servers with a single server that will have a five year projected lifespan. This server would come from Dell and will have a five year warranty, next day hardware warranty. This cost also includes various server room related equipment such as shelving, patch cables, power distribution units (PDUs), and a server management console. All labor will be done in house.

Images



Details

New Purchase or Replacement: Upgrade

Strategic Plan Task: n/a

Supplemental Attachments



Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$8K	\$10K	\$18K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Equipment	\$8,000	\$10,000	\$18,000
Total	\$8,000	\$10,000	\$18,000

Upgrade meeting spaces for video conferencing

Overview

Department	Information Technology
Type	Capital Equipment
Strategic Plan Goal	Upgrade Essential Infrastructure, Create Meaningful Engagement

Description

This request is to outfit the (2) upstairs conference rooms at Town Hall and the small conference room at 4800 Goodman with video conferencing equipment. This would turn these spaces into modern meeting rooms that can fully support hybrid work and teleconferencing.

A typical equipment package includes:

- a dedicated microcomputer to run meetings.
- a touch screen enabled console to join meetings, add participants, and control meeting functions.
- a high resolution 'web cam' device with an integrated speaker and noise cancelling microphones.
- a touch screen device that is mounted outside of the room to show the scheduled meetings for the day and to allow ad-hoc meeting scheduling directly from the device. (similar to what is currently at the police station)

One particular item of note is that while this solution is a Microsoft Teams enabled room, it also allows a seamless experience for joining Zoom meetings as well.

Details

New Purchase or Replacement: New

Strategic Plan Task: n/a

Capital Cost

FY2024 Budget	Total Budget (all years)	Future	Project Total
\$0	\$40K	\$22K	\$62K

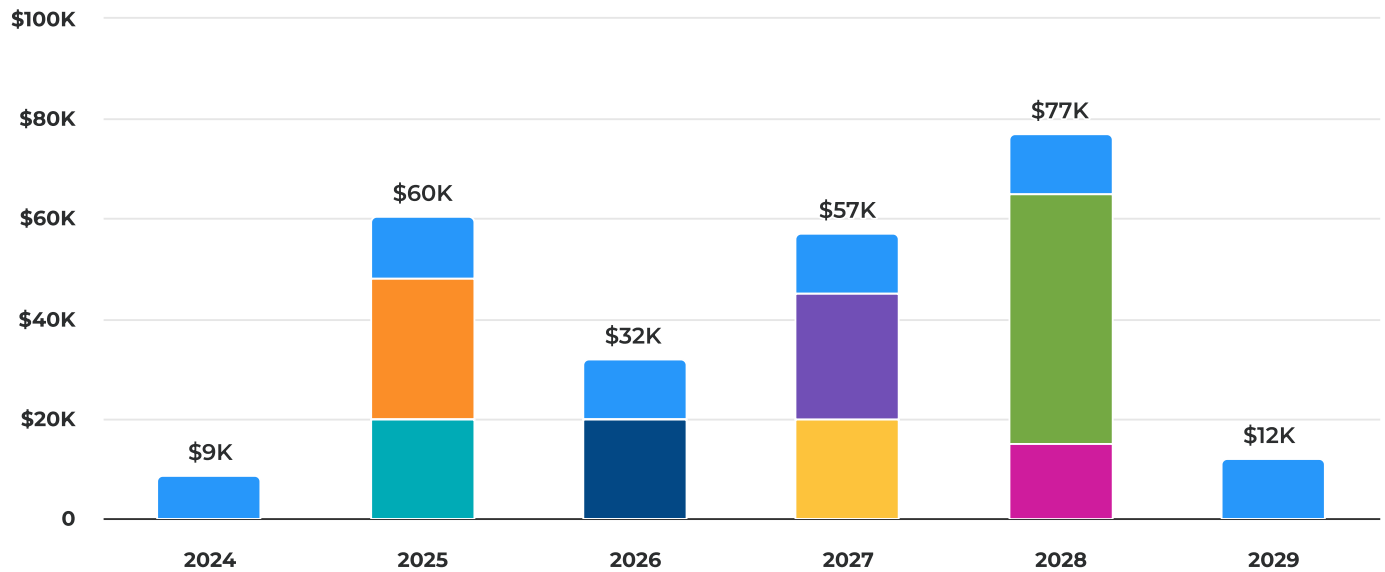
Detailed Breakdown

Category	FY2024 <i>Requested</i>	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>
Equipment	\$0	\$20,000	\$20,000	\$0	\$0	\$0
Total	\$0	\$20,000	\$20,000	\$0	\$0	\$0

Category <i>(continued from above)</i> ↑	Future	Total
Equipment	\$22,000	\$62,000
Total	\$22,000	\$62,000

Other Equipment

FY24 - FY29 Other Equipment Projects



● FLOCK Cameras	\$68,900	27.91%
● Atlas Air Compressor	\$50,000	20.25%
● VENTRAC Attachments	\$28,000	11.34%
● Operations - Mower Deck	\$25,000	10.13%
● Operations - Spreader	\$20,000	8.10%
● Operations - Radios	\$20,000	8.10%
● Operations - Loader Scale	\$20,000	8.10%
● Operations - Hydraulic Power Unit	\$15,000	6.08%

Summary of Requests [^]

Category	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
FLOCK Cameras	\$8,550	\$12,350	\$12,000	\$12,000	\$12,000	\$12,000	\$68,900
Atlas Air Compressor	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
VENTRAC Attachments	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000
Operations - Mower Deck	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Operations - Spreader	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Operations - Radios	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Operations - Loader Scale	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Operations - Hydraulic Power Unit	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Total Summary of Requests	\$8,550	\$60,350	\$32,000	\$57,000	\$77,000	\$12,000	\$246,900

Atlas Air Compressor

Overview

Department	Parks Administration
Type	Capital Equipment
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming

Description

Atlas Air Compressor, replacement after 10 years

Details

New Purchase or Replacement: Replacement **Strategic Plan Task:** Exceptional parks

Capital Cost

FY2028 Budget	Total Budget (all years)	Project Total
\$0	\$25K	\$25K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Future	Total
Equipment	\$25,000	\$0	\$25,000
Total	\$25,000	\$0	\$25,000

FLOCK Cameras

Overview

Department	Public Safety
Type	Capital Equipment
Strategic Plan Goal	Strengthen Community Safety

Description

Maintain three existing cameras and add a new camera. The current costs are \$2,850, which includes the installation fee, for a total of \$8,550 for the year 2024. I was informed the cost per camera will increase to \$3000 per camera for a total of \$9000 for 2025. We would like to add a new camera for 2025 which would cost \$3350 for the camera and installation for 2025. This will bring the 2025 cost to \$12,350.

Flock cameras are real-time cameras with the ability to read license plates and send the information to the officers' car computer or app on their department cell phone. The information can range from stolen vehicles, sex offenders, warrants for an individual, and the ability to follow suspects' direction of travel. The Larimer County Sheriff's Office, Fort Collins, Loveland, Sheel's, Windsor, and many more currently use the system to investigate crimes.

Details

New Purchase or Replacement: New **Strategic Plan Task:** Public Safety

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$8.55K	\$68.9K	\$68.9K

Detailed Breakdown

Category	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
	Requested	Requested	Requested	Requested	Requested	Requested
Equipment	\$8,550	\$12,350	\$12,000	\$12,000	\$12,000	\$12,000
Total	\$8,550	\$12,350	\$12,000	\$12,000	\$12,000	\$12,000

Category (continued from above) ↑	Future	Total
Equipment	\$0	\$68,900
Total	\$0	\$68,900

Operations - Hydraulic Power Unit

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan Goal	Upgrade Essential Infrastructure

Description

The Hydraulic Power Unit currently used in our operations was originally purchased in 2013. We are including this item in our capital planning to prepare for its future replacement.

Details

New Purchase or Replacement: Replacement **Strategic Plan Task:** N/A

Capital Cost

FY2028 Budget	Total Budget (all years)	Project Total
\$0	\$15K	\$15K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Future	Total
Equipment	\$15,000	\$0	\$15,000
Total	\$15,000	\$0	\$15,000

Operations - Loader Scale

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan Goal	Upgrade Essential Infrastructure

Description

The Public Works Department recommends purchasing a loader scale attachment for the existing John Deere 6145M tractor. This equipment will enable us to accurately measure materials used and facilitate efficient ordering of materials.

Details

New Purchase or Replacement: New

Strategic Plan Task: N/A

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$20K

Project Total
\$20K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Equipment	\$20,000	\$0	\$20,000
Total	\$20,000	\$0	\$20,000

Operations - Mower Deck

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan Goal	Upgrade Essential Infrastructure

Description

The mower deck currently in use by our public works department was originally purchased in 2017. We are including this item in our capital planning for future replacement.

Details

New Purchase or Replacement: Replacement **Strategic Plan Task:** N/A

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$25K	\$25K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Future	Total
Equipment	\$25,000	\$0	\$25,000
Total	\$25,000	\$0	\$25,000

Operations - Radios

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan Goal	Upgrade Essential Infrastructure

Description

The current public works radios are nearing the end of their expected service life. Upgrading to newer models will improve communication clarity and reliability among our staff during day-to-day operations and special projects.

Details

New Purchase or Replacement: Replacement **Strategic Plan Task:** N/A

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Future	Total
Equipment	\$20,000	\$0	\$20,000
Total	\$20,000	\$0	\$20,000

Operations - Spreader

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan Goal	Upgrade Essential Infrastructure

Description

The spreader attachment for our public works truck, originally purchased in 2022, is anticipated for replacement in 2027. We are including this item in our long-term capital planning to prepare for its future replacement. This essential equipment is crucial for our winter road maintenance operations, ensuring safe travel conditions for residents during snow and ice events.

Details

New Purchase or Replacement: Replacement **Strategic Plan Task:** N/A

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Future	Total
Equipment	\$20,000	\$0	\$20,000
Total	\$20,000	\$0	\$20,000

VENTRAC Attachments

Overview

Department	Parks Administration
Type	Capital Equipment
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming

Description

Plow and Broom, All weather CAB, Edger and Aerator

Details

New Purchase or Replacement: New

Strategic Plan Task: Continue to develop parks near our existing and new population centers

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

\$28K

Project Total

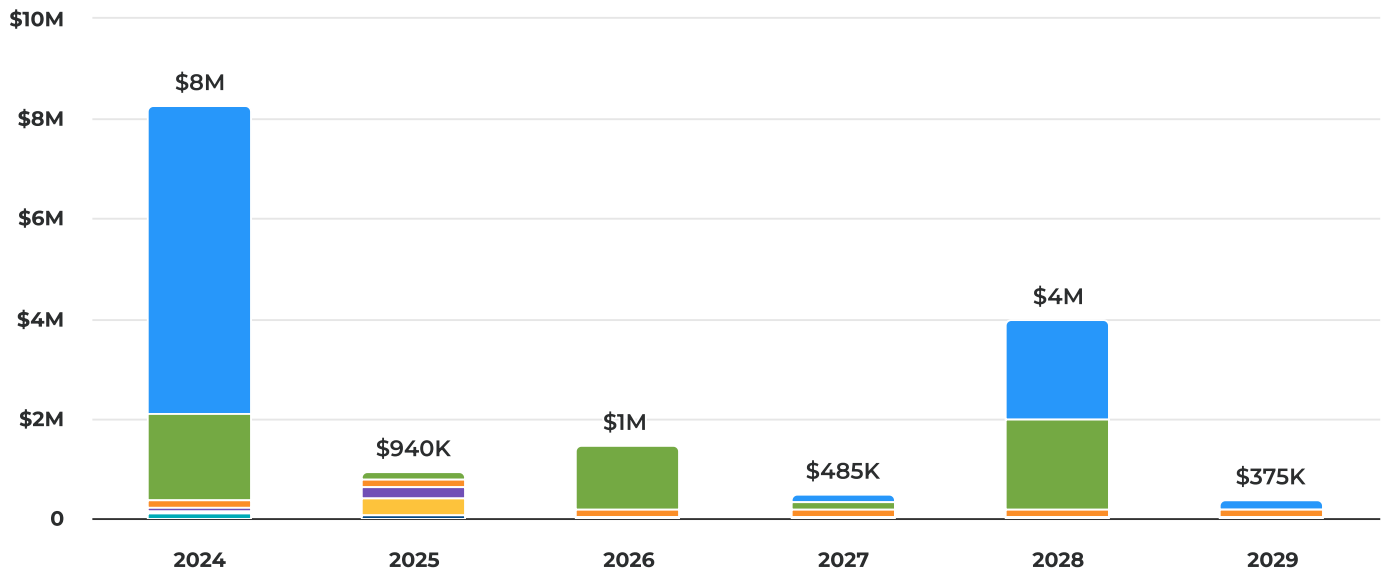
\$28K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Equipment	\$28,000	\$0	\$28,000
Total	\$28,000	\$0	\$28,000

Parks and Recreation

FY24 - FY29 Parks and Recreation Projects



● Wild Wing Park	\$8,535,000	55.02%
● Timnath Reservoir Trail and Park	\$5,113,725	32.96%
● General Trail Improvements	\$775,000	5.00%
● Water Rights and Non-Potable Water	\$335,000	2.16%
● Poudre River Trail Connections	\$335,000	2.16%
● General Park Development	\$320,000	2.06%
● Timnath Community Park	\$100,000	0.64%
● Heritage Park	\$0	0.00%
● Riverbend Park	\$0	0.00%
● Open Space Aquisition	\$0	0.00%
● TROC Trail	\$0	0.00%
● Future 80 Acre Community Park	\$0	0.00%
● Timnath Recreation Center	\$0	0.00%
● Timnath Ranch Park (Peanut Park)	\$0	0.00%

Summary of Requests ^

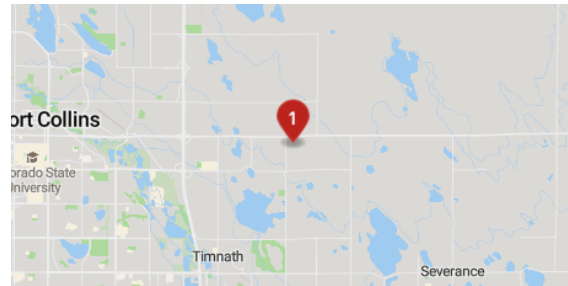
Category	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Timnath Recreation Center	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500,000	\$74,500,000
Future 80 Acre Community Park	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000
Wild Wing Park	\$6,175,000	\$0	\$0	\$160,000	\$2,000,000	\$200,000	\$0	\$8,535,000
Timnath Ranch Park (Peanut Park)	\$0	\$0	\$0	\$0	\$0	\$0	\$6,265,000	\$6,265,000
Timnath Reservoir Trail and Park	\$1,703,725	\$160,000	\$1,300,000	\$150,000	\$1,800,000	\$0	\$0	\$5,113,725
Heritage Park	\$0	\$0	\$0	\$0	\$0	\$0	\$2,650,000	\$2,650,000
Riverbend Park	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
Open Space Aquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Water Rights and Non-Potable Water	\$85,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000	\$835,000
TROC Trail	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
General Trail Improvements	\$150,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$775,000
Poudre River Trail Connections	\$0	\$335,000	\$0	\$0	\$0	\$0	\$0	\$335,000
General Park Development	\$50,000	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$320,000
Timnath Community Park	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Summary of Requests	\$8,263,725	\$940,000	\$1,475,000	\$485,000	\$3,975,000	\$375,000	\$105,815,000	\$121,328,725

Future 80 Acre Community Park

Overview

Department	Parks Administration
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	07/8/2030
Estimated Completion Date	07/13/2032

Project Location



Description

Future Park on the KM properties

Details

Type of Project: Park Development

Strategic Plan Task: Continue to develop parks near our existing and new population centers

Benefit to Community

As per the 2020 Comprehensive plan, this land is targeted to be a regional sports complex

Capital Cost

FY2029 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$18M	\$18M

Detailed Breakdown

Category	FY2029 Requested	Future	Total
Construction/Maintenance	\$0	\$18,000,000	\$18,000,000
Total	\$0	\$18,000,000	\$18,000,000

Operational Costs

Future Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	Future	Total
General Maintenance	\$0	\$0
Total	\$0	\$0

General Park Development

Overview

Department	Parks Administration
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	01/6/2025
Estimated Completion Date	12/31/2025

Project Location



Description

Including playground equipment, trash receptacles, irrigation system upgrades, small phase misc park improvements, contracted staff time, replacement play equipment and plant replacement.

\$10,000 For Baseline irrigation control for Town Hall

\$10,000 for Downtown Planters

Details

Type of Project: Park Development

Strategic Plan Task: Deliver Exceptional parks

Benefit to Community

Small project as needed

Capital Cost

FY2024 Budget

\$50K

Total Budget (all years)

\$320K

Project Total

\$320K

Detailed Breakdown

Category	FY2024 <i>Requested</i>	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>
Construction/Maintenance	\$50,000	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$50,000	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000

Category *(continued from above)* ↑

	Future	Total
Construction/Maintenance	\$0	\$320,000
Total	\$0	\$320,000

General Trail Improvements

Overview

Department	Parks Administration
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	01/6/2025
Estimated Completion Date	12/31/2025

Project Location



Description

Trail infill projects and Improvements

Details

Type of Project: Park Development

Strategic Plan Task: Create trail connections that fill in gaps in the community trail network, specifically, that connect to larger trail systems or key destinations

Benefit to Community

Connecting the community

Capital Cost

FY2024 Budget
\$150K

Total Budget (all years)
\$775K

Project Total
\$775K

Detailed Breakdown

Category	FY2024 <i>Requested</i>	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>
Construction/Maintenance	\$150,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Total	\$150,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

Category <i>(continued from above)</i> ↑	Future	Total
Construction/Maintenance	\$0	\$775,000
Total	\$0	\$775,000

Operational Costs

FY2025 Budget
\$0

Total Budget (all years)
\$0

Project Total
\$0

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
General Maintenance	\$0	\$0	\$0
Total	\$0	\$0	\$0

Heritage Park

Overview

Department	Parks Administration
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	07/5/2027
Estimated Completion Date	07/27/2028

Project Location



Description

As stated in the 2020 Comprehensive Plan, develop this land is known as Heritage Park for Parks purposes.

Details

Type of Project: Park Development

Strategic Plan Task: Continue to develop parks near our existing and new population centers

Benefit to Community

Continue to develop parks near our existing and new population centers

Capital Cost

FY2027 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$2.65M	\$2.65M

Detailed Breakdown

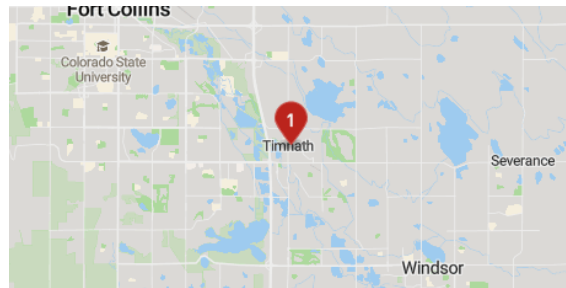
Category	FY2027 Requested	Future	Total
Construction/Maintenance	\$0	\$2,500,000	\$2,500,000
Design	\$0	\$150,000	\$150,000
Total	\$0	\$2,650,000	\$2,650,000

Open Space Aquisition

Overview

Department	Parks Administration
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	01/4/2027
Estimated Completion Date	01/25/2027

Project Location



Description

The Acquisition of Open Space as it becomes available.

Details

Type of Project: Open Space Acquisition

Strategic Plan Task: Create open space land acquisition and maintenance plan

Benefit to Community

As part of the Strategic Plan, I look to purchase open space when available

Capital Cost

FY2027 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$1M	\$1M

Detailed Breakdown

Category	FY2027 Requested	Future	Total
Land/Right-of-way	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$1,000,000	\$1,000,000

Operational Costs

Future Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$35K	\$35K

Detailed Breakdown

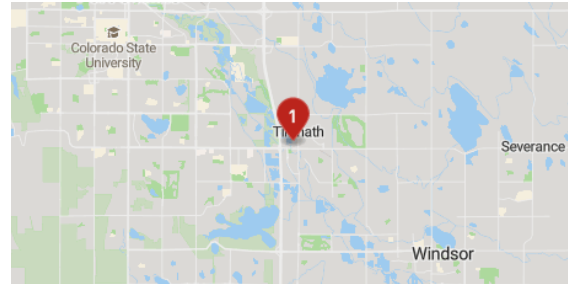
Category	Future	Total
General Maintenance	\$25,000	\$25,000
Other	\$10,000	\$10,000
Total	\$35,000	\$35,000

Poudre River Trail Connections

Overview

Department	Parks Administration
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	01/30/2025
Estimated Completion Date	11/28/2025

Project Location



Description

There is a small portion of the Poudre Trail that Timnath needs to complete. It connects to the trail section that Larimer County will be completing at some point. It makes sense to include our portion in the Larimer County Section that we will need to pay for. This could include the wayfinding sign project as this has not been completed at this time.

Details

Type of Project: Park Development

Strategic Plan Task: Create trail connections that fill in gaps in the community trail network, specifically, that connect to larger trail systems or key destinations

Benefit to Community

Improve awareness and direction to all who use the trail and connect with Windsor

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$335K	\$335K

Detailed Breakdown

Category	FY2025 Requested	Future	Total
Construction/Maintenance	\$335,000	\$0	\$335,000
Total	\$335,000	\$0	\$335,000

Operational Costs

FY2026 Budget

\$0

Total Budget (all years)

\$4K

Project Total

\$4K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future	Total
Other	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000

Riverbend Park

Overview

Department	Parks Administration
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	11/1/2030
Estimated Completion Date	11/29/2030

Project Location



Description

As part of the 2020 comprehensive plan, this land is to be developed as a park.

Details

Type of Project: Park Development

Strategic Plan Task: Continue to develop parks near our existing and new population centers

Benefit to Community

River access to the public

Capital Cost

FY2029 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$2.1M	\$2.1M

Detailed Breakdown

Category	FY2029 Requested	Future	Total
Construction/Maintenance	\$0	\$2,000,000	\$2,000,000
Engineering	\$0	\$100,000	\$100,000
Total	\$0	\$2,100,000	\$2,100,000

Timnath Community Park

Overview

Department	Parks Administration
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	09/30/2024
Estimated Completion Date	02/28/2025

Project Location



Description

2024 Will be the completion of some additional concrete and shade structure near the splash pad and additional signage throughout the park

Details

Type of Project: Park Enhancement

Strategic Plan Task: Exceptional Parks

Benefit to Community

Adding shade adjacent to the Splash Pad as well as additional signage to inform users of the rules.

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2024 Requested	Future	Total
Construction/Maintenance	\$100,000	\$0	\$100,000
Total	\$100,000	\$0	\$100,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Other	\$0	\$0	\$0
General Maintenance	\$0	\$0	\$0
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Timnath Ranch Park (Peanut Park)

Overview

Department	Parks Administration
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	01/6/2025
Estimated Completion Date	03/6/2028

Project Location



Description

Master Plan, Design and Construction ready Documents for Timnath Ranch Park. Anticipated construction in future years. Construction numbers are based on Wild Wing Park Construction.

Details

Type of Project: Park Development

Strategic Plan Task: Continue to develop parks near our existing and new population centers

Benefit to Community

As part of the Strategic Plan, this calls for the development of Timnath Ranch Park.

Capital Cost

FY2027 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$6.27M	\$6.27M

Detailed Breakdown

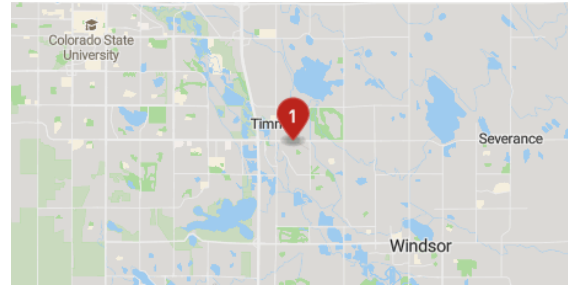
Category	FY2027 Requested	Future	Total
Construction/Maintenance	\$0	\$6,000,000	\$6,000,000
Engineering	\$0	\$165,000	\$165,000
Planning	\$0	\$100,000	\$100,000
Total	\$0	\$6,265,000	\$6,265,000

Timnath Recreation Center

Overview

Department	Recreation
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	01/6/2025
Estimated Completion Date	01/31/2029

Project Location



Description

This will be for the design and construction of a Recreation Center

Details

Type of Project: Park Development

Strategic Plan Task: Discussed during Council Retreat

Benefit to Community

A recreation center will be the community hub that will bring all together. The Town is currently undertaking a feasibility study to see if the Town can make this happen.

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$50K	\$74.5M	\$74.6M

Detailed Breakdown

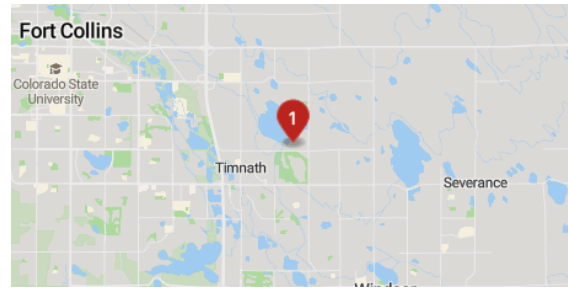
Category	FY2025 Requested	Future	Total
Construction/Maintenance	\$0	\$70,000,000	\$70,000,000
Engineering	\$0	\$4,500,000	\$4,500,000
Planning	\$50,000	\$0	\$50,000
Total	\$50,000	\$74,500,000	\$74,550,000

Timnath Reservoir Trail and Park

Overview

Department	Reservoir
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	01/6/2025
Estimated Completion Date	01/31/2028

Project Location



Description

Update the Master Plan to Timnath Reservoir and construction design for PHASE in 2025, Construct 1.3 miles of trail and other enhanced feature. In 2026 design PHASE 4 and Construct in 2027

Details

Type of Project: Park Enhancement

Strategic Plan Task: Create trail connections that fill in gaps in the community trail network, specifically, that connect to larger trail systems or key destinations

Benefit to Community

Enhanced access and further development of trails around the reservoir

Capital Cost

FY2024 Budget
\$1.7M

Total Budget (all years)
\$5.11M

Project Total
\$5.11M

Detailed Breakdown

Category	FY2024 <i>Requested</i>	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Future
Construction/Maintenance	\$1,703,725	\$0	\$1,300,000	\$0	\$1,800,000	\$0
Engineering	\$0	\$150,000	\$0	\$150,000	\$0	\$0
Planning	\$0	\$10,000	\$0	\$0	\$0	\$0
Total	\$1,703,725	\$160,000	\$1,300,000	\$150,000	\$1,800,000	\$0

Category *(continued from above)* ↑

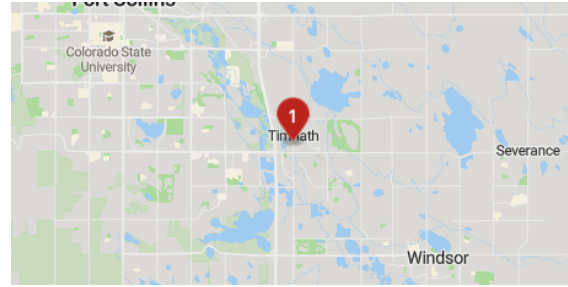
Category	Total
Construction/Maintenance	\$4,803,725
Engineering	\$300,000
Planning	\$10,000
Total	\$5,113,725

TROC Trail

Overview

Department	Parks Administration
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	01/6/2025
Estimated Completion Date	10/16/2025

Project Location



Description

Completion of the TROC trail section just north of Harmony Drive

Details

Type of Project: Park Development

Strategic Plan Task: Create trail connections that fill in gaps in the community trail network, specifically, that connect to larger trail systems or key destinations

Benefit to Community

Connecting trails to improve overall access.

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$800K	\$800K

Detailed Breakdown

Category	FY2025 Requested	Future	Total
Construction/Maintenance	\$0	\$700,000	\$700,000
Engineering	\$0	\$100,000	\$100,000
Total	\$0	\$800,000	\$800,000

Operational Costs

Future Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$1K	\$1K

Detailed Breakdown

Category	Future	Total
Other	\$1,000	\$1,000
Total	\$1,000	\$1,000

Water Rights and Non-Potable Water

Overview

Department	Parks Administration
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/12/2026
Estimated Completion Date	01/20/2028

Project Location



Description

As part of the Strategic Plan, build a water portfolio of raw water rights to supply water to existing and future non-potable systems. 2025 amount is for the reservoir non-pot permanent system construction.

Details

Type of Project: Park Development

Strategic Plan Task: Build a water portfolio of raw water rights to supply water to existing and future non-potable systems

Benefit to Community

Irrigation of future Parks

Capital Cost

FY2024 Budget	Total Budget (all years)	Future	Project Total
\$85K	\$335K	\$500K	\$835K

Detailed Breakdown

Category	FY2024 Requested	FY2025 Requested	FY2028 Requested	Future	Total
Other	\$85,000	\$250,000	\$0	\$500,000	\$835,000
Total	\$85,000	\$250,000	\$0	\$500,000	\$835,000

Wild Wing Park

Overview

Department	Parks Administration
Type	Capital Improvement
Strategic Plan Goal	Deliver Exceptional Parks and Facilities and Recreation Programming
Estimated Start Date	01/6/2025
Estimated Completion Date	01/8/2029

Project Location



Description

Construction Design in 2027 with construction starting in 2028

Details

Type of Project: Park Development

Strategic Plan Task: Continue to develop parks near our existing and new population centers

Benefit to Community

Enhance Wild Wing Park

Capital Cost

FY2024 Budget
\$6.18M

Total Budget (all years)
\$10.3M

Project Total
\$10.3M

Detailed Breakdown

Category	FY2024 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future
Construction/Maintenance	\$6,175,000	\$0	\$2,000,000	\$2,000,000	\$0
Engineering	\$0	\$160,000	\$0	\$0	\$0
Total	\$6,175,000	\$160,000	\$2,000,000	\$2,000,000	\$0

Category <i>(continued from above)</i> ↑	Total
Construction/Maintenance	\$10,175,000
Engineering	\$160,000
Total	\$10,335,000

Operational Costs

Future Budget
\$0

Total Budget (all years)
\$0

Future
\$18K

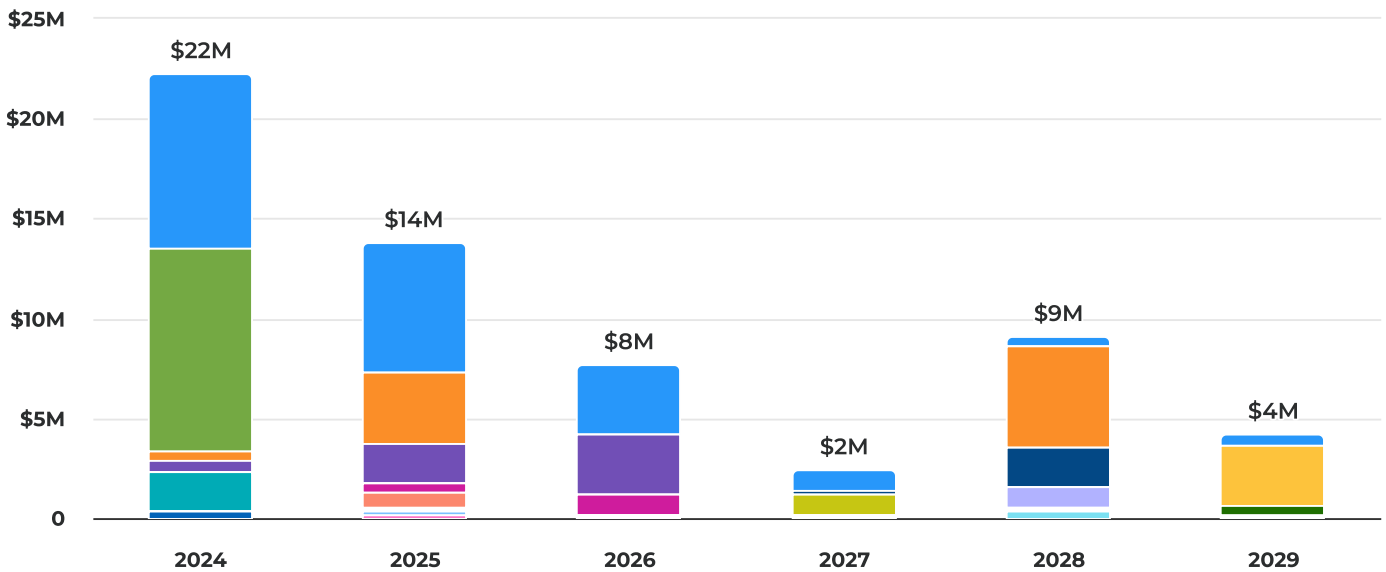
Project Total
\$18K

Detailed Breakdown

Category	Future	Total
Utilities	\$12,000	\$12,000
Other	\$3,000	\$3,000
General Maintenance	\$3,000	\$3,000
Total	\$18,000	\$18,000

Roads and Utilities

FY24 - FY29 Roads and Utilities Projects



● Broadband	\$20,780,000	34.94%
● Timnath Parkway - Cornhusk to Buss Grove	\$10,070,000	16.93%
● CR 5 Bridge and Widening	\$9,000,000	15.13%
● Timnath Parkway - Buss Grove to Main St	\$5,550,000	9.33%
● CR 5 Widening - South of 42E	\$3,000,000	5.04%
● Timnath Parkway - 4th Street to Buss Grove	\$2,200,000	3.70%
● Timnath Parkway - Buss Grove Roundabout	\$2,000,000	3.36%
● Signal Upgrade Implementation	\$1,500,000	2.52%
● Buss Grove - Landings to Water Tower Rd	\$1,000,000	1.68%
● CR 5 Widening - North of 42E	\$1,000,000	1.68%
● CR 5 & Kechter Road Signal	\$750,000	1.26%
● Colorado Blvd - Twin Bridge Dr to Harmony Rd	\$500,000	0.84%
● Neighborhood Traffic Calming Program	\$500,000	0.84%
● Pedestrian Crossing Program	\$500,000	0.84%
● Harmony Road Sidewalk	\$400,000	0.67%
● Main St - Railroad Crossing Upgrade	\$380,000	0.64%
● Colorado Blvd & Prospect Rd Intersection Impv	\$200,000	0.34%

● Main St - Downtown Rdwy Impv	\$150,000	0.25%
● CR 5 Widening - Kechter to Weitzel	\$0	0.00%
● Buss Grove - Main Street to Frontage Road	\$0	0.00%
● Kechter Rd Widening	\$0	0.00%
● CR 5 - Weitzel to N Ladera Property	\$0	0.00%
● Colorado Blvd - Regional Realignment	\$0	0.00%
● CR 5 Widening - South of Prospect	\$0	0.00%
● Main St - 5th St to Buss Grove	\$0	0.00%

Summary of Requests ^

Category	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total	
CR 5 Bridge and Widening	\$500,000	\$3,500,000	\$0	\$0	\$5,000,000	\$0	\$25,000,000	\$34,000,000
Broadband	\$8,780,000	\$6,500,000	\$3,500,000	\$1,000,000	\$500,000	\$500,000	\$2,000,000	\$22,780,000
CR 5 - Weitzel to N Ladera Property	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Colorado Blvd - Twin Bridge Dr to Harmony Rd	\$0	\$0	\$0	\$0	\$0	\$500,000	\$10,000,000	\$10,500,000
Timnath Parkway - Cornhusk to Buss Grove	\$10,070,000	\$0	\$0	\$0	\$0	\$0		\$10,070,000
Colorado Blvd & Prospect Rd Intersection Impv	\$0	\$200,000	\$0	\$0	\$0	\$0	\$6,100,000	\$6,300,000
Timnath Parkway - Buss Grove to Main St	\$550,000	\$2,000,000	\$3,000,000	\$0	\$0	\$0		\$5,550,000
Kechter Rd Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
CR 5 Widening - South of 42E	\$0	\$0	\$0	\$0	\$0	\$3,000,000		\$3,000,000
Timnath Parkway - 4th Street to Buss Grove	\$0	\$0	\$0	\$200,000	\$2,000,000	\$0		\$2,200,000
CR 5 Widening - Kechter to Weitzel	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Timnath Parkway - Buss Grove Roundabout	\$2,000,000	\$0	\$0	\$0	\$0	\$0		\$2,000,000
Signal Upgrade Implementation	\$0	\$500,000	\$1,000,000	\$0	\$0	\$0		\$1,500,000
Buss Grove - Main Street to Frontage Road	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Buss Grove - Landings to Water Tower Rd	\$0	\$0	\$0	\$1,000,000	\$0	\$0		\$1,000,000
CR 5 Widening - North of 42E	\$0	\$0	\$0	\$0	\$1,000,000	\$0		\$1,000,000
CR 5 & Kechter Road Signal	\$0	\$750,000	\$0	\$0	\$0	\$0		\$750,000
Colorado Blvd - Regional Realignment	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Neighborhood Traffic Calming Program	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Pedestrian Crossing Program	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Harmony Road Sidewalk	\$0	\$0	\$0	\$0	\$400,000	\$0		\$400,000
CR 5 Widening - South of Prospect	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Main St - Railroad Crossing Upgrade	\$380,000	\$0	\$0	\$0	\$0	\$0		\$380,000
Main St - Downtown Rdwy Impv	\$0	\$150,000	\$0	\$0	\$0	\$0		\$150,000
Main St - 5th St to Buss Grove	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total Summary of Requests	\$22,280,000	\$13,800,000	\$7,700,000	\$2,400,000	\$9,100,000	\$4,200,000	\$65,000,000	\$124,480,000

Broadband

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2023
Estimated Completion Date	12/31/2030

Project Location



Description

The Town has entered an IGA (Intergovernmental Agreement) with Loveland to provide Pulse Broadband fiber to every property in Timnath. Construction is underway for the two core routes serving town. Construction of the distribution networks will follow soon. Town service will be based at a centralized location at 4800 Goodman. This project will be built in phases, currently planned for 2023-2026. Timnath will receive 25% of the gross revenue for the wireline broadband service charged by Pulse.

Details

Type of Project: Other

Strategic Plan Task: N/A

Benefit to Community

- **Economic Development:** Improved internet infrastructure can attract businesses and support economic growth in the community.
- **Future-Proof Infrastructure:** Building a robust fiber network prepares the town for future technological advancements and increased demand for high-speed internet.

Capital Cost

FY2024 Budget	Total Budget (all years)	Future	Project Total
\$8.78M	\$20.8M	\$2M	\$22.8M

Detailed Breakdown

Category	FY2024 <i>Requested</i>	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>
Construction/Maintenance	\$8,780,000	\$6,500,000	\$3,500,000	\$1,000,000	\$500,000
Total	\$8,780,000	\$6,500,000	\$3,500,000	\$1,000,000	\$500,000

Category <i>(continued from above)</i> ↑	FY2029 <i>Requested</i>	Future	Total
Construction/Maintenance	\$500,000	\$2,000,000	\$22,780,000
Total	\$500,000	\$2,000,000	\$22,780,000

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Buss Grove - Landings to Water Tower Rd

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

The Buss Grove Widening project will widen Buss Grove to a two-lane arterial section, including left turn lanes, bike lanes, and sidewalks for approximately 400 feet. Additionally, the project includes the widening of the bridge over Lake Canal. The existing roadway is a two-lane, chip-sealed road with no shoulders.

This project will be completed in partnership with adjacent development, with the Town contributing funds for its share of the improvements.

This project has been identified as a near-term priority in the Transportation Master Plan.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Enhanced Safety:** The addition of left turn lanes, bike lanes, and sidewalks will improve safety for all road users, including motorists, cyclists, and pedestrians.
- **Improved Traffic Flow:** Left turn lanes will reduce congestion and improve traffic flow along Buss Grove.
- **Multimodal Transportation:** The inclusion of bike lanes and sidewalks supports the Town's goal of providing diverse transportation options and promotes sustainable travel methods.
- **Coordinated Development:** Partnering with adjacent developments ensures a cohesive approach to infrastructure improvements, maximizing efficiency and resource allocation.

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$1M

Project Total

\$1M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Future	Total
Construction/Maintenance	\$0	\$1,000,000	\$0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$1,000,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Buss Grove - Main Street to Frontage Road

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	04/1/2030
Estimated Completion Date	12/31/2030

Project Location



Description

The Buss Grove Improvement Project aims to enhance the section of Buss Grove to the west of Main Street, which is currently a gravel road. This project involves budgeting funds for a conceptual design and either a chip seal or asphalt overlay to extend the life of the current road until traffic volumes necessitate widening.

This project is identified in the Transportation Master Plan as a long-term improvement.

Details

Type of Project: Rehabilitation of Road or Bridge

Strategic Plan Task: N/A

Benefit to Community

- **Improved Road Quality:** Upgrading the gravel road with a chip seal or asphalt overlay will provide a smoother, more durable surface for drivers.
- **Extended Road Lifespan:** Enhancing the existing road will extend its lifespan, delaying the need for more extensive and costly improvements.

Capital Cost

FY2024 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$1M	\$1M

Detailed Breakdown

Category	FY2024 Requested	Future	Total
Construction/Maintenance	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$1,000,000	\$1,000,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

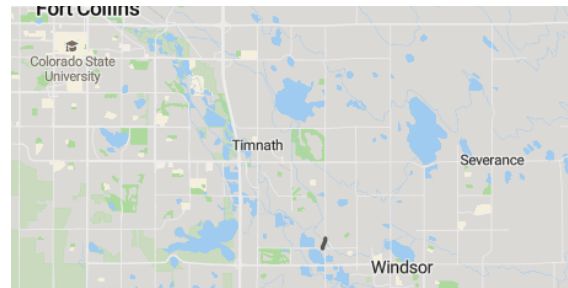
Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Colorado Blvd - Regional Realignment

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2030
Estimated Completion Date	01/1/2030

Project Location



Description

The Colorado Blvd Realignment Project will realign Colorado Boulevard north of Jacoby Road (WCR 68 1/2) by shifting the roadway to the west and crossing the Greeley No. 2 Canal. This project is a continuation of the Colorado Boulevard realignment south of Jacoby Road, which is expected to be completed in 2025. Upon completion, Colorado Boulevard will be continuous, eliminating the existing tight curves and improving traffic flow for Timnath and regional traffic. This project will be designed and constructed by the Town of Windsor, with funds identified in the CIP as a potential Timnath contribution.

This project has been identified as a regional priority in the Transportation Master Plan.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Enhanced Connectivity:** Realigning Colorado Boulevard will create a continuous roadway, improving connectivity for Timnath and surrounding communities.
- **Improved Traffic Flow:** The new alignment will eliminate tight curves, facilitating smoother traffic flow and reducing congestion in the area.
- **Regional Integration:** This project supports regional transportation goals by connecting key arterial roads, enhancing the overall transportation network.
- **Forward Planning:** Completing the road alignment ahead of future development ensures readiness for increased traffic demands and supports long-term growth and infrastructure needs.

Capital Cost

FY2024 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Construction/Maintenance	\$0	\$500,000	\$500,000
Total	\$0	\$500,000	\$500,000

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

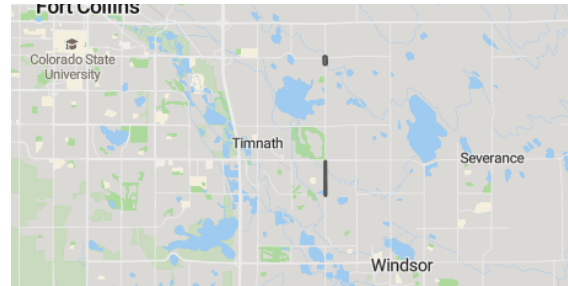
Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Colorado Blvd - Twin Bridge Dr to Harmony Rd

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2030
Estimated Completion Date	01/1/2030

Project Location



Description

The Colorado Blvd - Twin Bridge Dr to Harmony Rd project will widen approximately one mile of Colorado Boulevard south of Harmony Road to a four-lane arterial road with bike lanes and sidewalks. The existing road is currently two lanes with no shoulders. This project has been identified as a future project that would be completed in coordination with adjacent Windsor developments.

Per the SIA with Timnath Ranch, it is the Town's responsibility to widen the road along the Timnath Ranch subdivision (approximately 3/4 of a mile). Funding for the eastern half may come from future Windsor developments.

This project has been identified as a long-term priority in the Transportation Master Plan.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Enhanced Safety:** Adding bike lanes and sidewalks will improve safety for pedestrians, cyclists, and motorists.
- **Increased Capacity:** Widening the road to four lanes will accommodate future traffic demands, reducing congestion and improving traffic flow.
- **Improved Connectivity:** Enhancing this key corridor will support better connectivity for residents, businesses, and emergency services.
- **Forward Planning:** Addressing long-term infrastructure needs ensures the road will meet future demands and support sustainable development.

Capital Cost

FY2029 Budget	Total Budget (all years)	Future	Project Total
\$0	\$500K	\$10M	\$10.5M

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Future	Total
Construction/Maintenance	\$0	\$10,000,000	\$10,000,000
Land/Right-of-way	\$500,000	\$0	\$500,000
Total	\$500,000	\$10,000,000	\$10,500,000

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Colorado Blvd & Prospect Rd Intersection Impv

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location



Description

The Colorado Blvd & Prospect Rd Intersection Improvements project focuses on the conceptual design of ultimate intersection improvements to realign Colorado Boulevard and eliminate the offset intersection. This realignment will enhance safety and improve traffic flow. Funds for design and construction have been identified for future years.

Additionally, the project's design and construction may be eligible for future grant funding, which will be explored and identified during the conceptual stage, ensuring the project maximizes potential financial resources and benefits from early planning.

This project has been identified as a long-term priority in the Transportation Master Plan.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Enhanced Safety:** Realigning the intersection will reduce the potential for accidents, creating a safer environment for motorists, cyclists, and pedestrians.
- **Improved Traffic Flow:** Eliminating the offset intersection will streamline traffic movement, reducing congestion and improving overall traffic efficiency.

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$200K	\$6.1M	\$6.3M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Construction/Maintenance	\$0	\$5,000,000	\$5,000,000
Engineering	\$0	\$600,000	\$600,000
Land/Right-of-way	\$0	\$500,000	\$500,000
Design	\$200,000	\$0	\$200,000
Total	\$200,000	\$6,100,000	\$6,300,000

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

CR 5 - Weitzel to N Ladera Property

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2030
Estimated Completion Date	01/1/2030

Project Location



Description

The CR 5 Widening Project aims to expand CR 5 to its ultimate four-lane section from north of Weitzel Street to just south of the bridge. This project will bring the corridor to current design standards and enhance overall safety and resilience. The design work is being handled as part of a separate CIP project in order to plan and design for the ultimate condition and is identified for a future construction year when traffic demands necessitate widening to four lanes.

This project is identified in the Transportation Master Plan as a long-term improvement.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Increased Capacity:** Widening to four lanes will accommodate future traffic demands, reducing congestion and improving traffic flow.
- **Forward Planning:** Proactively addressing future needs ensures the road infrastructure will be adequate as traffic volumes increase.
- **Improved Connectivity:** Enhancing this key corridor supports better connectivity for residents, businesses, and emergency services.

Capital Cost

FY2024 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$15M	\$15M

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Construction/Maintenance	\$0	\$15,000,000	\$15,000,000
Total	\$0	\$15,000,000	\$15,000,000

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

CR 5 & Kechter Road Signal

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2025
Estimated Completion Date	08/1/2025

Project Location



Description

The Kechter Road Signal Improvements project will add a traffic signal at the intersection of Kechter Road and CR 5. This improvement is recommended based on the Traffic Impact Study completed by the adjacent development. The project will be designed and constructed by the adjacent developer per the road reimbursement agreement.

Per the Reimbursement Agreement, the Town will cover 75% of the construction costs. These costs are eligible for reimbursement if adjacent properties develop and annex into the Town in the future.

This project has been identified as a near-term priority in the Transportation Master Plan.

Details

Type of Project: Other

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

Safety and Connectivity: The new traffic signal will improve safety and traffic flow at the intersection, reducing the likelihood of accidents and ensuring smoother transportation for all users.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$750K	\$750K

Detailed Breakdown

Category	FY2025 Requested	Future	Total
Construction/Maintenance	\$750,000	\$0	\$750,000
Total	\$750,000	\$0	\$750,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

CR 5 Bridge and Widening

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	07/23/2024
Estimated Completion Date	12/31/2027

Project Location



Description

The CR 5 Bridge and Widening Project will expand CR 5 into a four-lane arterial roadway from Weitzel Street to Deer Park Avenue. This includes replacing or widening the existing bridge over the Cache La Poudre River. Additionally, the project will relocate the CR 5 and Harmony Road intersection eastward to connect with the Timnath Parkway, which is currently under construction.

CR 5 serves as a vital north-south arterial road. With the Timnath Parkway extension from Deer Park Avenue to Buss Grove Road nearing completion, it is essential for the Town to continue upgrading the connecting CR 5 corridor to the south. The CR 5 Bridge and Widening Project aims to accommodate expected growth in traffic volume and improve the overall transportation infrastructure in the area.

This project will be constructed in two phases:

- **Phase One:** Widening of CR 5 to a 4 lane arterial from the bridge and road north to tie in Timnath Parkway at Deer Park Avenue.
- **Phase Two:** Widening of CR 5 to a 4 lane arterial from Weitzel Street north to the bridge. This phase will be constructed once traffic demand is met and funds have been identified. This phase's construction is identified as a separate CIP project.

In addition to local funds, the project will be funded with reimbursements from adjacent developments, including the Timnath Landings and Ladera properties.

This project has been identified as a near-term priority in the Transportation Master Plan.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

1. **Enhanced Capacity:** Expanding CR 5 to a four-lane arterial road will accommodate expected growth in traffic volume, reducing congestion and improving traffic flow.
2. **Improved Connectivity:** Relocating the CR 5 and Harmony Road intersection to connect with the Timnath Parkway will enhance connectivity and access for residents and businesses.

- 3. **Upgraded Infrastructure:** Replacing or widening the existing bridge over the Cache La Poudre River will improve the overall transportation infrastructure and ensure long-term reliability and safety.
- 4. **Coordinated Development:** Partnering with adjacent developments for funding ensures a collaborative approach to infrastructure improvements, maximizing efficiency and resource allocation.

Supplemental Attachments



Capital Cost

FY2024 Budget	Total Budget (all years)	Future	Project Total
\$500K	\$9M	\$25M	\$34M

Detailed Breakdown

Category	FY2024 <i>Requested</i>	FY2025 <i>Requested</i>	FY2028 <i>Requested</i>	Future	Total
Construction/Maintenance	\$0	\$0	\$5,000,000	\$25,000,000	\$30,000,000
Engineering	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
Land/Right-of-way	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$500,000	\$3,500,000	\$5,000,000	\$25,000,000	\$34,000,000

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

CR 5 Widening - Kechter to Weitzel

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

The CR 5 Widening Project - Kechter to Weitzel aims to expand this section of roadway to its ultimate four-lane arterial standard on the west half of the road, improving capacity, safety, and connectivity. This project is part of a developer-led initiative, with the Town contributing funds to assist in completing the widening effort, per the SIA. The project will include the addition of bike lanes and sidewalks, enhancing multimodal transportation options along the corridor.

This project has been identified as a long-term priority in the Transportation Master Plan.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Complete the CIP

Benefit to Community

- **Increased Capacity:** Expanding CR 5 will support future traffic growth, reducing congestion and improving traffic flow.
- **Enhanced Safety:** Adding bike lanes and sidewalks will improve safety for all users, including motorists, cyclists, and pedestrians.
- **Improved Connectivity:** The widened road will provide better regional connectivity, supporting local development and access to key areas.

Capital Cost

FY2024 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$2M	\$2M

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Construction/Maintenance	\$0	\$2,000,000	\$2,000,000
Planning	\$0	\$0	\$0
Total	\$0	\$2,000,000	\$2,000,000

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

CR 5 Widening - North of 42E

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

The CR 5 Widening Project - North of 42E will design and construct a two-lane rural arterial section adjacent to the Willis Property, enhancing road capacity and improving safety. This project will be designed and constructed by the adjacent developer (west side - once development is approved), with the Town contributing funds to complete the widening on the east side necessary for adding the 8-foot median and bike lane. These improvements advance the ultimate section of the roadway ahead of development on the east, improving safety and filling gaps in the multimodal network. This project will be eligible for reimbursement when the eastern side redevelops.

This project has been identified as a near-term priority in the Transportation Master Plan.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Enhanced Safety:** The addition of a median and bike lane will improve safety for all road users, including motorists, cyclists, and pedestrians.
- **Increased Capacity:** Expanding the road to a two-lane rural arterial section will accommodate future traffic demands and improve traffic flow.
- **Multimodal Transportation:** The inclusion of a bike lane supports the Town's goal of providing diverse transportation options and promotes sustainable travel methods.

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$1M

Project Total

\$1M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2028 <i>Requested</i>	Future	Total
Construction/Maintenance	\$0	\$1,000,000	\$0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$1,000,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

CR 5 Widening - South of 42E

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

The CR 5 Widening Project - South of 42E will design and construct the 2 lane rural arterial section adjacent to the Fisher Property, enhancing road capacity and safety. This project will be designed and constructed by the adjacent developer, with the Town contributing funds to complete widening for the 8' median and bike lane.

This project has been identified as a near-term priority in the Transportation Master Plan.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Enhanced Safety:** Widening the road and adding a bike lane will reduce congestion and improve safety for motorists and cyclists.
- **Improved Connectivity:** The bike lane will connect to existing cycling infrastructure, promoting a continuous and safe route for cyclists.
- **Multimodal Transportation:** Supports the Town's goal of providing diverse transportation options, encouraging cycling as a safe, viable and eco-friendly mode of transport.

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$3M

Project Total

\$3M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2029 <i>Requested</i>	Future	Total
Construction/Maintenance	\$0	\$3,000,000	\$0	\$3,000,000
Total	\$0	\$3,000,000	\$0	\$3,000,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

CR 5 Widening - South of Prospect

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Project Location



Description

The CR 5 Widening Project - South of Prospect will design and construct improvements to upgrade this stretch of CR 5 to a two-lane arterial standard, including sidewalks and bike lanes. Given the existing residential use on both sides of the road, this project will be the Town's responsibility to design and construct. Alternatives to minimize impacts on the surrounding areas will be evaluated. This project is recommended to be completed after adjacent developments to the south on CR 5 are constructed to provide multimodal connectivity and improve safety in the corridor.

This project has been identified as a near-term priority in the Transportation Master Plan.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Enhanced Safety:** Adding sidewalks and bike lanes will improve safety for pedestrians, cyclists, and motorists.
- **Increased Capacity:** Upgrading to a two-lane arterial standard will accommodate future traffic demands and improve traffic flow.

Capital Cost

FY2028 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$4M	\$4M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Future	Total
Construction/Maintenance	\$0	\$4,000,000	\$4,000,000
Total	\$0	\$4,000,000	\$4,000,000

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Harmony Road Sidewalk

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Project Location



Description

The Harmony Road Sidewalk Project will extend sidewalk along the southern portion of Harmony Road from Three Bell Parkway to Club Drive. This portion of sidewalk is the Town's responsibility per prior agreements and will complete a missing gap in the multimodal network.

This project has been identified as a near-term priority in the Transportation Master Plan.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Complete the transportation master plan

Benefit to Community

- **Improved Connectivity:** Completing the sidewalk will fill a critical gap in the multimodal network, providing continuous pedestrian access along Harmony Road.
- **Enhanced Safety:** The new sidewalk will offer a safer route for pedestrians, reducing the need to walk alongside traffic.
- **Fulfillment of Prior Agreements:** This project fulfills the Town's responsibility under existing agreements, ensuring compliance and collaboration with community partners.

Capital Cost

FY2028 Budget

\$0

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Future	Total
Construction/Maintenance	\$350,000	\$0	\$350,000
Engineering	\$50,000	\$0	\$50,000
Total	\$400,000	\$0	\$400,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Kechter Rd Widening

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2030
Estimated Completion Date	01/1/2030

Project Location



Description

The Kechter Road Improvements project aims to widen Kechter Road to a two-lane rural arterial section, complete with bike lanes and sidewalks, extending from the I-25 bridge to CR 5. This project will be designed and constructed by the adjacent Ladera development.

The Town will contribute financially by pre-funding the construction of the southern half of the road. This includes adding a bike lane and sidewalk to enhance multimodal connectivity. If the adjacent property to the south redevelops in the future, the costs incurred by the Town for these improvements will be reimbursable.

This project has been identified as a near-term priority in the Transportation Master Plan.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Safety and Connectivity:** Adding bike lanes and sidewalks will reduce crash rates for all users and ensure new streets and sidewalks connect with existing ones, enhancing overall transportation network connectivity.
- **Economic Development:** Funding the section with adjacent development is cost-effective, reducing future expenses and supporting economic growth while minimizing construction and environmental impact.

Supplemental Attachments



Capital Cost

FY2024 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$3M	\$3M

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Construction/Maintenance	\$0	\$3,000,000	\$3,000,000
Total	\$0	\$3,000,000	\$3,000,000

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Main St - 5th St to Buss Grove

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location



Description

The Main Street Widening Project - 5th Street to Buss Grove involves the conceptual design to complete the widening of Main Street north of Timnath Elementary School. The proposed widening would add bike lanes and sidewalks, enhancing safety and connectivity for the community. The conceptual design will determine the applicable road section and any property requirements necessary for completion. Construction will be scheduled to coincide with the development of the school parcel on the east side of the road.

This project has been identified as a near-term priority in the Transportation Master Plan.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Enhanced Safety:** Adding bike lanes and sidewalks will improve safety for pedestrians, cyclists, and motorists.
- **Improved Connectivity:** Widening Main Street and adding multimodal infrastructure supports better connectivity within the town.
- **Comprehensive Planning:** The conceptual design will ensure that all necessary property requirements and road section standards are identified, facilitating a smoother construction process.

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

\$100K

Project Total

\$100K**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	Future	Total
Design	\$100,000	\$0	\$100,000
Total	\$100,000	\$0	\$100,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0**Detailed Breakdown**

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Main St - Downtown Rdwy Impv

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location



Description

Main St - Downtown Roadway Improvements is for design and construction of signing, striping and safety improvements once Timnath Parkway is open to traffic. Main Street street classification will be changed from an arterial to a collector street and the Town has the opportunity to evaluate and implement improvements to reflect the change in character.

Details

Type of Project: Rehabilitation of Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Enhanced Safety:** Implementing signing, striping, and other safety improvements will create a safer environment for pedestrians, cyclists, and motorists.
- **Improved Traffic Management:** Adjusting the street classification and implementing appropriate measures will help manage traffic flow and reduce congestion in the downtown area.
- **Community Character:** The improvements will align Main Street's infrastructure with its new status as a local street, enhancing the overall aesthetic and functionality of the downtown area.
- **Increased Livability:** Upgrading Main Street to reflect its new classification will improve the quality of life for residents by promoting a more pedestrian-friendly and community-focused environment.

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

\$150K

Project Total

\$150K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Construction/Maintenance	\$100,000	\$0	\$100,000
Engineering	\$50,000	\$0	\$50,000
Total	\$150,000	\$0	\$150,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Main St - Railroad Crossing Upgrade

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2025

Project Location



Description

This project is to upgrade the Main Street Railroad crossing to include signals and improvements that will qualify it as a quietzone crossing. Upgrades to this crossing would be required for the new Parkway crossing to also qualify as a Quiet Zone crossing. CDOT is in charge of the upgrades to this crossing as they are using a federal grant to cover the cost of the signals. We are partnering to add curb, sidewalk and additional signals to qualify as a quiet zone crossing.

This project has been identified as a near-term priority in the Transportation Master Plan.

Details

Type of Project: Rehabilitation of Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Noise Reduction:** Qualifying the crossing as a quiet zone will reduce train horn noise, enhancing the quality of life for residents in the vicinity.
- **Improved Safety:** Upgrading the crossing with additional signals, curb, and sidewalks will enhance safety for pedestrians, cyclists, and motorists.
- **Enhanced Connectivity:** The improvements will facilitate smoother and safer transit across the railroad, supporting better connectivity within the town.

Capital Cost

FY2024 Budget

\$380K

Total Budget (all years)

\$380K

Project Total

\$380K

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Construction/Maintenance	\$380,000	\$0	\$380,000
Total	\$380,000	\$0	\$380,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Neighborhood Traffic Calming Program

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location



Description

The Neighborhood Traffic Calming Implementation Program aims to enhance safety for all users in residential areas by addressing concerns related to speeding. This program will implement various traffic calming measures, such as speed humps, curb extensions, roundabouts, and signage, based on recommendations from the Traffic Calming Policy developed by the Town.

Program Details

- **Project Prioritization:** The program will use a ranking system to prioritize projects, ensuring that the most critical areas are addressed first.
- **Annual Funding:** Yearly allocated funds will be utilized to implement the highest-ranked projects, maximizing the program's impact within budget constraints.
- **Oversight and Implementation:** The Town will oversee the design and construction of these traffic calming features, ensuring that the selected measures effectively address local concerns.

This project has been identified as a program recommendation in the Transportation Master Plan.

Details

Type of Project: Rehabilitation of Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

Enhanced Safety: Reduces speeding and traffic-related accidents, creating safer environments for pedestrians, bicyclists, and motorists.

Effective Resource Allocation: Uses a ranking system to prioritize and fund the highest-need projects, ensuring efficient use of resources.

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$500K	\$100K	\$600K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future
Construction/Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Engineering	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Category <i>(continued from above)</i> ↑	Total
Construction/Maintenance	\$450,000
Engineering	\$150,000
Total	\$600,000

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Pedestrian Crossing Program

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure, Strengthen Community Safety
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location



Description

Pedestrian Crossing Implementation Program will be based on the pedestrian crossing guidance and will identify, prioritize, and construct pedestrian crossings at key locations based on community needs and traffic studies.

Program Details

- **Annual Implementation:** This will be an annual program that addresses pedestrian crossing issues based on a prioritization system.
- **Project Types:** Projects could include signing, striping, rapid flashing beacons, and other pedestrian safety enhancements identified in the pedestrian crossing guidance
- **Prioritization:** The program will tackle the highest-priority projects each year, ensuring that the most critical pedestrian crossing issues are addressed promptly.

This project has been identified as a program recommendation in the Transportation Master Plan.

Details

Type of Project: Rehabilitation of Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Enhanced Safety:** Installing well-designed pedestrian crossings will reduce the risk of accidents and improve safety for pedestrians, particularly in high-traffic areas.
- **Increased Accessibility:** The program will ensure safe and convenient crossing points, making it easier for pedestrians of all ages and abilities to navigate the Town

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$500K	\$100K	\$600K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future
Construction/Maintenance	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Engineering	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Category <i>(continued from above)</i> ↑	Total
Construction/Maintenance	\$480,000
Engineering	\$120,000
Total	\$600,000

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Signal Upgrade Implementation

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure, Strengthen Community Safety
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location



Description

This project aims to upgrade all of the Town's existing traffic signals with current signal technology, including enhanced live cameras that will be connected to the fiber network and accessible remotely. This upgrade will allow town staff to monitor and respond to traffic signal issues more quickly and efficiently.

Details

Type of Project: Other

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Improved Traffic Management:** Upgrading to current signal technology and integrating live cameras enables real-time monitoring and adjustments, enhancing traffic flow and reducing congestion.
- **Enhanced Safety:** Faster response times to traffic signal issues will improve safety for motorists, cyclists, and pedestrians.
- **Increased Efficiency:** Remote access to live camera feeds and signal controls allows town staff to address issues without needing to be on-site, increasing operational efficiency.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.5M	\$1.5M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Future	Total
Construction/Maintenance	\$500,000	\$1,000,000	\$0	\$1,500,000
Total	\$500,000	\$1,000,000	\$0	\$1,500,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Timnath Parkway - 4th Street to Buss Grove

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2028

Project Location



Description

The Parkway Improvements Ultimate Project will widen the Parkway from two lanes with a median to an ultimate four-lane arterial with curb and gutter and sidewalk, as per the agreement with Timnath Landings. To be eligible for funding from Timnath Landings, construction must be completed before the terms specified in the agreement, assumed to be by 2029.

This project is identified in the Transportation Master Plan as a long-term improvement.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue to make traffic solutions a budget priority

Benefit to Community

- **Increased Capacity:** Expanding the Parkway to four lanes will accommodate future traffic demands, reducing congestion and improving traffic flow.
- **Forward Planning:** Completing the project by 2029 ensures compliance with the Timnath Landings agreement and readiness for future growth and infrastructure needs.
- **Funding Eligibility:** Meeting the construction timeline ensures eligibility for funding from Timnath Landings, making it a cost-effective investment for the Town.

Supplemental Attachments



Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$4M

Project Total

\$4M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Future	Total
Construction/Maintenance	\$2,000,000	\$2,000,000	\$0	\$4,000,000
Engineering	\$0	\$0	\$0	\$0
Total	\$2,000,000	\$2,000,000	\$0	\$4,000,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Timnath Parkway - Buss Grove Roundabout

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	04/1/2024
Estimated Completion Date	05/31/2025

Project Location



Description

The Timnath Parkway Improvements - Buss Grove Roundabout project involves the construction of a roundabout at the intersection of Timnath Parkway and Buss Grove. This project was authorized for construction in 2024 and is expected to be completed in 2025.

This project is identified in the Transportation Master Plan as a near-term improvement.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Make traffic solutions a priority

Benefit to Community

- **Enhanced Safety:** The roundabout will reduce the likelihood of severe accidents by slowing down traffic and eliminating the need for traffic signals or stop signs, leading to fewer collision points.
- **Improved Traffic Flow:** Roundabouts promote continuous traffic movement, reducing congestion and improving travel times for motorists.
- **Environmental Benefits:** The roundabout will reduce vehicle idling times, leading to lower emissions and improved air quality.

Capital Cost

\$40.8K

FY2024 Budget
\$2M

Total Budget (all years)
\$2M

Project Total (to date)
\$2.04M

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Construction/Maintenance	\$1,890,000	\$0	\$1,890,000
Land/Right-of-way	\$110,000	\$0	\$110,000
Engineering	\$0	\$0	\$0
Total	\$2,000,000	\$0	\$2,000,000

Operational Costs

FY2024 Budget
\$0

Total Budget (all years)
\$0

Project Total
\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Timnath Parkway - Buss Grove to Main St

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	09/1/2024
Estimated Completion Date	12/31/2025

Project Location



Description

The Timnath Parkway Improvements - Buss Grove to Main Street involves the design and construction to extend Timnath Parkway north to tie back into Main Street, covering approximately 3,500 feet. This project will construct a new two-lane rural arterial roadway with a median and sidewalks, along with the ultimate four-lane arterial right-of-way. It will include an alternatives analysis and public engagement phase to study alignment options through the corridor. This project has been identified as a near-term priority in the Transportation Master Plan.

This project has been identified as a near term recommendation in the Transportation Master Plan.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue with projects in Capital Improvement Plan

Benefit to Community

- **Enhanced Connectivity:** Extending Timnath Parkway to Main Street will improve connectivity for residents, businesses, and regional traffic.
- **Community Involvement:** The public engagement phase ensures that community input is considered in the alignment options, fostering a collaborative planning process.
- **Forward Planning:** Conducting an alternatives analysis ensures that the most effective and efficient alignment is chosen, supporting long-term infrastructure needs.

Capital Cost

FY2024 Budget

\$550K

Total Budget (all years)

\$5.55M

Project Total

\$5.55M

Detailed Breakdown

Category	FY2024 <i>Requested</i>	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Future	Total
Construction/Maintenance	\$0	\$2,000,000	\$3,000,000	\$0	\$5,000,000
Engineering	\$550,000	\$0	\$0	\$0	\$550,000
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0
Total	\$550,000	\$2,000,000	\$3,000,000	\$0	\$5,550,000

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Timnath Parkway - Cornhusk to Buss Grove

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	06/1/2023
Estimated Completion Date	06/1/2025

Project Location



Description

This project is an obligation of the annexation agreement and Subdivision Improvement Agreement for Timnath Landings. It will provide a bypass for through traffic around the existing Old Town area, which cannot support the current and projected traffic volumes. Construction is dependent on agreements with the Great Western Railroad. Design plans were completed by Timnath Landings. The Contract for construction was awarded in August 2023. Construction is underway and expected to be complete in 2025.

The project includes constructing the ultimate 4 lane urban arterial with median and sidewalks from Cornhusk Boulevard to 4th Avenue and an interim 2 lane with median and sidewalks from 4th Avenue to Buss Grove. This project also includes the cutover to tie Timnath Parkway to Main Street prior to the bridge south of Harmony being completed.

Details

Type of Project: New Road or Bridge

Strategic Plan Task: Continue with projects in Capital Improvement Plan

Benefit to Community

- **Improved Traffic Flow:** The bypass will alleviate traffic congestion in the Old Town area, accommodating current and projected traffic volumes more effectively.
- **Safety and Accessibility:** Constructing roads with medians and sidewalks enhances safety for motorists, cyclists, and pedestrians, providing a more accessible and pedestrian-friendly environment.
- **Future-Proof Infrastructure:** The project supports long-term planning by building infrastructure that meets future traffic demands and supports continued growth and development.

Supplemental Attachments



Capital Cost

FY2024 Budget

\$10M

Total Budget (all years)

\$10M

Project Total

\$10M

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Construction/Maintenance	\$10,000,070	\$0	\$10,000,070
Total	\$10,000,070	\$0	\$10,000,070

Operational Costs

FY2024 Budget

\$0

Total Budget (all years)

\$0

Project Total

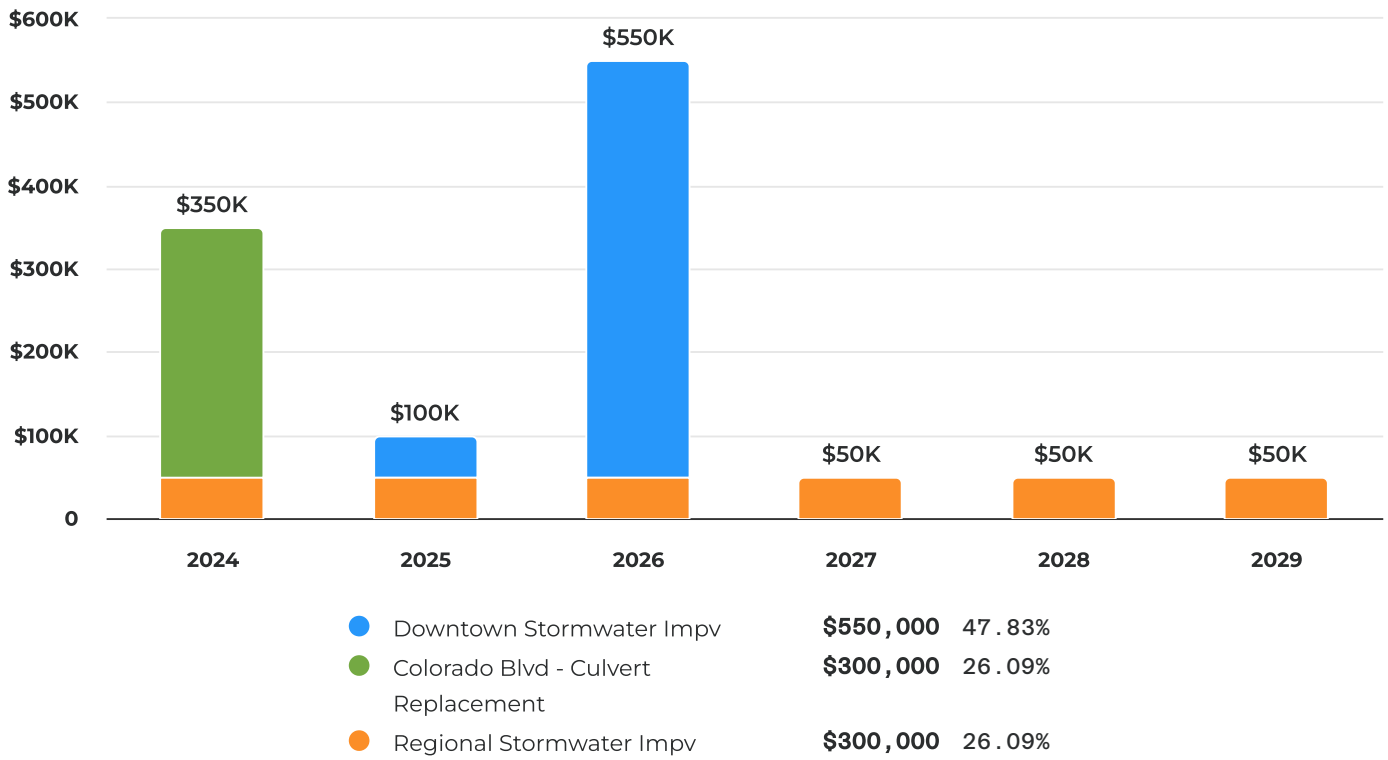
\$0

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Utilities	\$0	\$0	\$0
Total	\$0	\$0	\$0

Stormwater

FY24 - FY29 Stormwater Projects



Summary of Requests ^

Category	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Downtown Stormwater Impv	\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000
Colorado Blvd - Culvert Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Regional Stormwater Impv	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total Summary of Requests	\$350,000	\$100,000	\$550,000	\$50,000	\$50,000	\$50,000	\$1,150,000

Colorado Blvd - Culvert Replacement

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	09/2/2024
Estimated Completion Date	12/31/2024

Project Location



Description

Colorado Boulevard Culvert Replacement

Details

Type of Project: Improvement

Strategic Plan Task: N/A

Capital Cost

FY2024 Budget

\$300K

Total Budget (all years)

\$300K

Project Total

\$300K

Detailed Breakdown

Category	FY2024 <i>Requested</i>	Future	Total
Construction/Maintenance	\$300,000	\$0	\$300,000
Total	\$300,000	\$0	\$300,000

Downtown Stormwater Impv

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2026

Project Location



Description

The Downtown Stormwater Improvements project focuses on the design and construction of stormwater infrastructure in alignment with the Stormwater Master Plan.

Details

Type of Project: Improvement

Strategic Plan Task: N/A

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$550K	\$550K

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	Future	Total
Construction/Maintenance	\$0	\$500,000	\$0	\$500,000
Engineering	\$50,000	\$0	\$0	\$50,000
Total	\$50,000	\$500,000	\$0	\$550,000

Regional Stormwater Impv

Overview

Department	Public Works
Type	Capital Improvement
Strategic Plan Goal	Upgrade Essential Infrastructure
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location



Description

This item allocates funds for regional stormwater improvements in the Town as needed. These improvements are primarily funded by Stormwater Impact Fees. As the Town develops to the north, regional improvements will be necessary to address the lack of existing stormwater conveyance infrastructure.

Details

Type of Project: Improvement

Strategic Plan Task: N/A

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$50K	\$300K	\$300K

Detailed Breakdown

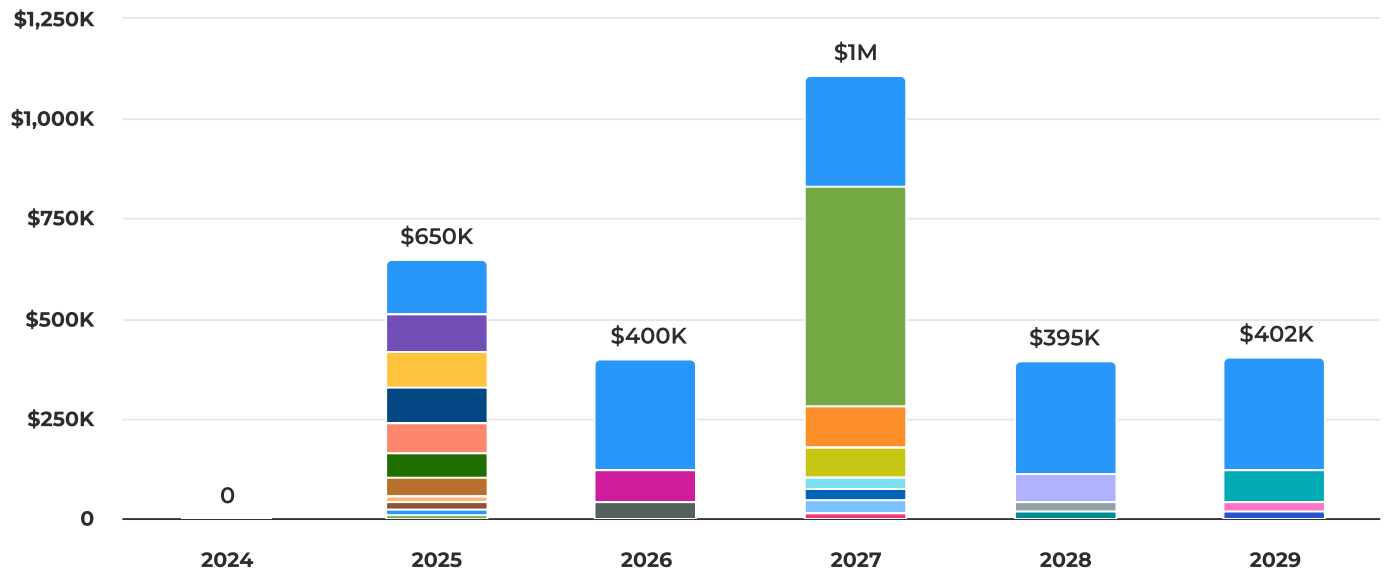
Category	FY2024 Requested	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested
Construction/Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Category (continued from above) ↑

Category	Future	Total
Construction/Maintenance	\$0	\$300,000
Total	\$0	\$300,000

Vehicles and Wheeled Equipment

FY24 - FY29 Vehicles and Wheeled Equipment Projects



● New Patrol Vehicles	\$1,260,000	42.61%
● Operations - Snow Plow	\$550,000	18.60%
● Operations - Tractor 2027	\$100,000	3.38%
● Full Size utility Truck	\$90,000	3.04%
● Kubota UTV	\$90,000	3.04%
● Operations - Vacuum Excavator	\$90,000	3.04%
● Operations - Variable Message Board - 2	\$80,000	2.71%
● 3500 Dodge Truck	\$80,000	2.71%
● Operations - Pickup Truck 2027	\$75,000	2.54%
● Operations - Pickup Truck 2028	\$75,000	2.54%
● Operations - Pickup Truck	\$75,000	2.54%
● Operations - Tractor	\$60,000	2.03%
● Engineering - New Vehicle	\$50,000	1.69%
● Material Spreader	\$40,000	1.35%
● Operations - Mower	\$30,000	1.01%
● Walker Mower 1 - 2027	\$30,000	1.01%
● Walker Mower 2 - 2027	\$30,000	1.01%
● Hustler Mower 1-2029	\$21,000	0.71%
● Hustler Mower 2 - 2029	\$21,000	0.71%
● Hustler Mower 1 - 2028	\$20,000	0.68%
● Hustler Mower 2 - 2028	\$20,000	0.68%
● Operations - Tilt Trailer	\$15,000	0.51%
● Operations - Speed Feedback Sign 2027	\$15,000	0.51%

● Operations - Speed Feedback Sign 2025	\$15,000	0.51%
● Bike Trailer Safe Routes to School	\$15,000	0.51%
● Operations - Utility Trailer	\$10,000	0.34%

Summary of Requests ^

Category	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
New Patrol Vehicles	\$0	\$140,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,260,000
Operations - Snow Plow	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000
Operations - Tractor 2027	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Full Size utility Truck	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Kubota UTV	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Operations - Vacuum Excavator	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Operations - Variable Message Board - 2	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
3500 Dodge Truck	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Operations - Pickup Truck 2027	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Operations - Pickup Truck 2028	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Operations - Pickup Truck	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Operations - Tractor	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Engineering - New Vehicle	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Material Spreader	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Operations - Mower	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Walker Mower 1 - 2027	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Walker Mower 2 - 2027	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Hustler Mower 1-2029	\$0	\$0	\$0	\$0	\$0	\$21,000	\$21,000
Hustler Mower 2 - 2029	\$0	\$0	\$0	\$0	\$0	\$21,000	\$21,000
Hustler Mower 1 - 2028	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Hustler Mower 2 - 2028	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Operations - Tilt Trailer	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Operations - Speed Feedback Sign 2027	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Operations - Speed Feedback Sign 2025	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Bike Trailer Safe Routes to School	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Operations - Utility Trailer	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total Summary of Requests	\$0	\$650,000	\$400,000	\$1,110,000	\$395,000	\$402,000	\$2,957,000

3500 Dodge Truck

Overview

Department	Parks Administration
Type	Capital Equipment
Strategic Plan	Deliver Exceptional Parks and Facilities and Recreation Programming

Description

Full Size Truck for Nick, his current truck will be for Seasonals (2022 Dodge 1500 Quad Cab)

Details

New Purchase or Replacement: New	Useful Life: 10 or more years
New or Used Vehicle: New Vehicle	

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$80K	\$80K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Future	Total
Vehicle Cost	\$80,000	\$0	\$80,000
Total	\$80,000	\$0	\$80,000

Bike Trailer Safe Routes to School

Overview

Department	Recreation
Type	Capital Equipment
Strategic Plan	Deliver Exceptional Parks and Facilities and Recreation Programming, Create Meaningful Engagement

Description

8.5x20 enclosed trailer. It was mentioned by the council during a workshop that Safe Routes to School was a priority.

Details

New Purchase or Replacement: New

Useful Life: 10 or more years

New or Used Vehicle: New Vehicle

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

\$15K

Project Total

\$15K

Detailed Breakdown

Category	FY2025 Requested	Future	Total
Vehicle Cost	\$15,000	\$0	\$15,000
Total	\$15,000	\$0	\$15,000

Engineering - New Vehicle

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Upgrade Essential Infrastructure

Description

Public Works - Engineering is requesting a vehicle which will be shared by the engineering team. This vehicle will be shared by the engineering group with its primary use of travel between meetings, site inspections, and construction site visits. The ability to quickly and safely travel to various locations will enhance the quality and timeliness of engineering services provided to the community.

Additional Equipment:

- 50 in light bar
- Public Works Logo

Details

New Purchase or Replacement: New

Useful Life: 10 or more years

New or Used Vehicle: New Vehicle

Capital Cost

FY2024 Budget

\$0

Total Budget (all years)

\$50K

Project Total

\$50K

Detailed Breakdown

Category	FY2024 <i>Requested</i>	FY2025 <i>Requested</i>	Future	Total
Vehicle Cost	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$50,000

Full Size utility Truck

Overview

Department	Parks Administration
Type	Capital Equipment
Strategic Plan	Deliver Exceptional Parks and Facilities and Recreation Programming

Description

Purchase a Dodge 3500 utility truck. It will house all the irrigation equipment and will allow for more time-efficient repairs as it will house all the supplies related to irrigation repair. It is slated to be assigned to the new Irrigation Technician position that we are requesting. Even if this position is not approved, this vehicle will be essential for Parks in regards to timely repairs.

Details

New Purchase or Replacement: New

Useful Life: 10 or more years

New or Used Vehicle: New Vehicle

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

\$90K

Project Total

\$90K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Vehicle Cost	\$90,000	\$0	\$90,000
Total	\$90,000	\$0	\$90,000

Hustler Mower 1 - 2028

Overview

Department	Parks Administration
Type	Capital Equipment
Strategic Plan	Deliver Exceptional Parks and Facilities and Recreation Programming

Description

Hustler Mowers have a 5-year warranty, so we will replace them every 5 years, which will cover most maintenance issues.

Details

New Purchase or Replacement: Replacement	Useful Life: 5
New or Used Vehicle: New Vehicle	

Capital Cost

FY2028 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Future	Total
Vehicle Cost	\$20,000	\$0	\$20,000
Total	\$20,000	\$0	\$20,000

Hustler Mower 1-2029

Overview

Department	Parks Administration
Type	Capital Equipment
Strategic Plan	Deliver Exceptional Parks and Facilities and Recreation Programming

Description

As part of the replacement schedule every 5-years, this will replace a current Hustler Mower.

Details

New Purchase or Replacement: Replacement	Useful Life: 5
New or Used Vehicle: New Vehicle	

Capital Cost

FY2029 Budget	Total Budget (all years)	Project Total
\$0	\$21K	\$21K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Future	Total
Vehicle Cost	\$21,000	\$0	\$21,000
Total	\$21,000	\$0	\$21,000

Hustler Mower 2 - 2028

Overview

Department	Parks Administration
Type	Capital Equipment
Strategic Plan	Deliver Exceptional Parks and Facilities and Recreation Programming

Description

Mowers will be replaced every 5 years. Hustler Mowers have a 5-year warranty, so maintenance should be covered.

Details

New Purchase or Replacement: Replacement	Useful Life: 5
New or Used Vehicle: New Vehicle	

Capital Cost

FY2028 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Future	Total
Vehicle Cost	\$20,000	\$0	\$20,000
Total	\$20,000	\$0	\$20,000

Hustler Mower 2 - 2029

Overview

Department	Parks Administration
Type	Capital Equipment
Strategic Plan	Deliver Exceptional Parks and Facilities and Recreation Programming

Description

Mowers are on a 5-year replacement schedule.

Details

New Purchase or Replacement: Replacement	Useful Life: 5
New or Used Vehicle: New Vehicle	

Capital Cost

FY2029 Budget	Total Budget (all years)	Project Total
\$0	\$21K	\$21K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Future	Total
Vehicle Cost	\$21,000	\$0	\$21,000
Total	\$21,000	\$0	\$21,000

Kubota UTV

Overview

Department	Parks Administration
Type	Capital Equipment
Strategic Plan	Deliver Exceptional Parks and Facilities and Recreation Programming

Description

Kubota UTV will be stationed out of Wild Wing Park. It will also have attachments to plow trails, especially the reservoir trail. It will be used to fertilize the grass as well as move soccer goals around. This includes a sourcewell discount.

Details

New Purchase or Replacement: New **Useful Life:** 10 or more years
New or Used Vehicle: New Vehicle

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$45K	\$45K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Vehicle Cost	\$45,000	\$0	\$45,000
Total	\$45,000	\$0	\$45,000

Material Spreader

Overview

Department	Parks Administration
Type	Capital Equipment
Strategic Plan	Deliver Exceptional Parks and Facilities and Recreation Programming

Description

Material Spreader for fertilizer, top dressing etc.

Replacing Dakota 410 Overhydraulic Machine

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years
New or Used Vehicle: New Vehicle

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Future	Total
Vehicle Cost	\$20,000	\$0	\$20,000
Total	\$20,000	\$0	\$20,000

New Patrol Vehicles

Overview

Department	Public Safety
Type	Capital Equipment
Strategic Plan	Strengthen Community Safety

Description

Replace two patrol vehicles with 100,00 plus mileage in 2025, 4 per year 2026 - 2029 - 26 vehicles in fleet, verge 6 year lifespan

Details

New Purchase or Replacement: Replacement	Useful Life: 5
New or Used Vehicle: New Vehicle	

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.26M	\$1.26M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future
Vehicle Cost	\$140,000	\$280,000	\$280,000	\$280,000	\$280,000	\$0
Total	\$140,000	\$280,000	\$280,000	\$280,000	\$280,000	\$0

Category <i>(continued from above)</i> ↑	Total
Vehicle Cost	\$1,260,000
Total	\$1,260,000

Operations - Mower

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Upgrade Essential Infrastructure

Description

The existing mower in our fleet has reached the end of its optimal service life. Replacing it with a new model will ensure we can maintain our town's green spaces effectively and efficiently.

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years
New or Used Vehicle: New Vehicle

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$30K	\$30K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Future	Total
Vehicle Cost	\$30,000	\$0	\$30,000
Total	\$30,000	\$0	\$30,000

Operations - Pickup Truck

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Upgrade Essential Infrastructure

Description

Public Works - Operations is requesting a new pickup truck to add to the fleet. This vehicle is necessary to increase efficiency and operations, ensuring each team member has access to a vehicle. Expanding the fleet ensures that all team members can be deployed simultaneously, increasing the overall productivity of the Public Works team.

Additional Equipment:

- 50 in light bar
- Cab protector
- Plow
- Snow deflector
- Running Boards
- Public Works logo

Details

New Purchase or Replacement: New **Useful Life:** 10 or more years
New or Used Vehicle: New Vehicle

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$75K	\$75K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Vehicle Cost	\$75,000	\$0	\$75,000
Total	\$75,000	\$0	\$75,000

Operations - Pickup Truck 2027

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Upgrade Essential Infrastructure

Description

The pickup truck currently in our public works fleet will reach the end of its expected service life in 2027. We are including it in our long-term capital planning to prepare for its replacement at that time. This truck is vital for our daily operations and town maintenance tasks, and planning for its eventual replacement will help ensure uninterrupted service to our community.

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years
New or Used Vehicle: New Vehicle

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$75K	\$75K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Future	Total
Vehicle Cost	\$75,000	\$0	\$75,000
Total	\$75,000	\$0	\$75,000

Operations - Pickup Truck 2028

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Upgrade Essential Infrastructure

Description

The pickup truck currently in our public works fleet will reach the end of its expected service life in 2028. We are including it in our long-term capital planning to prepare for its replacement at that time. This truck is vital for our daily operations and town maintenance tasks, and planning for its eventual replacement will help ensure uninterrupted service to our community.

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years
New or Used Vehicle: New Vehicle

Capital Cost

FY2028 Budget	Total Budget (all years)	Project Total
\$0	\$75K	\$75K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Future	Total
Vehicle Cost	\$75,000	\$0	\$75,000
Total	\$75,000	\$0	\$75,000

Operations - Snow Plow

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Upgrade Essential Infrastructure

Description

The snow plow currently in our fleet was originally purchased in 2015 and is anticipated to be replaced in 2027. We are including this item in our long-term capital planning to prepare for its replacement. This essential equipment is crucial for our winter road maintenance operations, ensuring safe and clear roads for our residents during snowfall events.

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years
New or Used Vehicle: New Vehicle

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$550K	\$550K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Future	Total
Vehicle Cost	\$550,000	\$0	\$550,000
Total	\$550,000	\$0	\$550,000

Operations - Speed Feedback Sign 2025

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Strengthen Community Safety, Upgrade Essential Infrastructure

Description

The original speed feedback sign was purchased in 2015 and has reached the end of its lifecycle. This request is for replacement of the existing speed feedback sign. The new speed feedback sign will allow for continued flexible deployment of temporary speed checks throughout the town as needed. It provides clear, visible feedback to drivers about their current speed, helping our department address speeding concerns efficiently in various locations.

Details

New Purchase or Replacement: Replacement	Useful Life: 10 or more years
New or Used Vehicle: New Vehicle	

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$15K	\$15K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Vehicle Cost	\$15,000	\$0	\$15,000
Total	\$15,000	\$0	\$15,000

Operations - Speed Feedback Sign 2027

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Strengthen Community Safety, Upgrade Essential Infrastructure

Description

The original speed feedback sign was purchased in 2017 and has reached the end of its lifecycle. This request is for replacement of the existing speedback sign. The new speed feedback sign will allow for continued flexible deployment of temporary speed checks throughout the town as needed. It provides clear, visible feedback to drivers about their current speed, helping our department address speeding concerns efficiently in various locations.

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years
New or Used Vehicle: New Vehicle

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$15K	\$15K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Future	Total
Vehicle Cost	\$15,000	\$0	\$15,000
Total	\$15,000	\$0	\$15,000

Operations - Tilt Trailer

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Upgrade Essential Infrastructure

Description

The tilt trailer currently in use by our public works department was purchased in 2020. It is projected to reach the end of its service life in 2025, at which point it will need to be replaced. We are including this item in our long-term capital planning to ensure we're prepared for its replacement, allowing us to maintain our ability to transport equipment and materials efficiently for various town projects and maintenance tasks.

Details

New Purchase or Replacement: Replacement **Useful Life:** 5
New or Used Vehicle: New Vehicle

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$15K	\$15K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Vehicle Cost	\$15,000	\$0	\$15,000
Total	\$15,000	\$0	\$15,000

Operations - Tractor

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Upgrade Essential Infrastructure

Description

The Public Works Operations Department recommends purchasing a replacement for the 2018 tractor, which has reached the end of its useful life. The new tractor and attachments will be used for essential maintenance tasks, including mowing slopes, eliminating potholes, and edging, to ensure the Town continues to receive necessary maintenance and services per agreements.

Details

New Purchase or Replacement: Replacement **Useful Life:** 6
New or Used Vehicle: New Vehicle

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$60K	\$60K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Vehicle Cost	\$60,000	\$0	\$60,000
Total	\$60,000	\$0	\$60,000

Operations - Tractor 2027

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Upgrade Essential Infrastructure

Description

The tractor currently used by our public works department was originally purchased in 2012 and is anticipated to be replaced in 2027. We are including this item in our long-term capital planning to prepare for its replacement at the end of its service life.

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years
New or Used Vehicle: New Vehicle

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Future	Total
Vehicle Cost	\$100,000	\$0	\$100,000
Total	\$100,000	\$0	\$100,000

Operations - Utility Trailer

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Upgrade Essential Infrastructure

Description

The Public Works Operations Department recommends purchasing a utility trailer to help the operations team transport equipment efficiently to job sites. This acquisition will decrease the wear and tear on equipment caused by driving to locations and improve overall safety. Transporting equipment on a trailer instead of driving it to job sites will minimize mechanical stress, extending the service life of the equipment.

Details

New Purchase or Replacement: New **Useful Life:** 10 or more years
New or Used Vehicle: New Vehicle

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$10K	\$10K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Vehicle Cost	\$10,000	\$0	\$10,000
Total	\$10,000	\$0	\$10,000

Operations - Vacuum Excavator

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Upgrade Essential Infrastructure

Description

The Public Works Operations Department recommends purchasing a vacuum excavator to clean storm drains in compliance with stormwater and environmental regulations. Ensures that storm drains are cleaned in accordance with stormwater and environmental regulations, helping the Town avoid potential fines and legal issues. Proper cleaning of storm drains prevents pollutants from entering waterways, protecting local ecosystems and water quality.

Details

New Purchase or Replacement: New **Useful Life:** 6
New or Used Vehicle: New Vehicle

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$90K	\$90K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Future	Total
Vehicle Cost	\$90,000	\$0	\$90,000
Total	\$90,000	\$0	\$90,000

Operations - Variable Message Board - 2

Overview

Department	Public Works
Type	Capital Equipment
Strategic Plan	Upgrade Essential Infrastructure

Description

Two variable message boards, originally purchased in 2019, are included in our capital planning for future replacement. These portable electronic signs are essential for communicating important traffic information, construction warnings, and public safety messages to residents and motorists throughout our town. Maintaining up-to-date message boards ensures clear and effective communication for various town events and road conditions.

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years
New or Used Vehicle: New Vehicle

Capital Cost

FY2029 Budget	Total Budget (all years)	Project Total
\$0	\$80K	\$80K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Future	Total
Vehicle Cost	\$80,000	\$0	\$80,000
Total	\$80,000	\$0	\$80,000

Walker Mower 1 - 2027

Overview

Department	Parks Administration
Type	Capital Equipment
Strategic Plan	Deliver Exceptional Parks and Facilities and Recreation Programming

Description

Replacing 2 Walker Mowers in 2027

Details

New Purchase or Replacement: Replacement **Useful Life:** 5
New or Used Vehicle: New Vehicle

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$30K	\$30K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Future	Total
Vehicle Cost	\$30,000	\$0	\$30,000
Total	\$30,000	\$0	\$30,000

Walker Mower 2 - 2027

Overview

Department	Parks Administration
Type	Capital Equipment
Strategic Plan	Deliver Exceptional Parks and Facilities and Recreation Programming

Description

Replacing a Walker Mower

Details

New Purchase or Replacement: Replacement **Useful Life:** 5
New or Used Vehicle: New Vehicle

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$30K	\$30K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Future	Total
Vehicle Cost	\$30,000	\$0	\$30,000
Total	\$30,000	\$0	\$30,000