

2026 Town of Timnath Capital  
Improvement Plan  
Timnath

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# Capital Improvement Plan

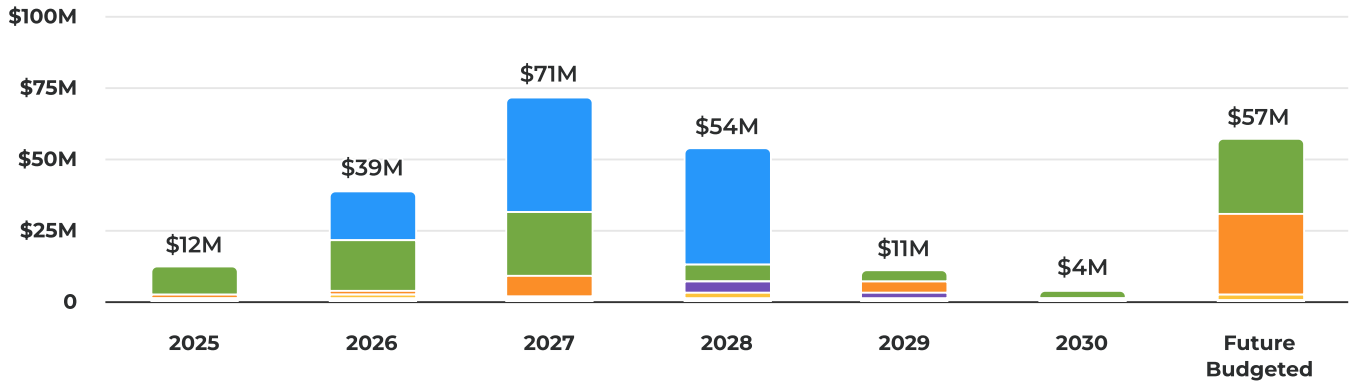
During the budget process, departments submit all capital requests. The Town Manager, Finance Director and Department Heads ensure replacement of items, new capital purchases, and capital projects are included. For the purposes of our 5-year projection, we forecast revenue, staffing, operating expenditures, 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 surpass 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

# Capital Improvement Multi-Year Plan

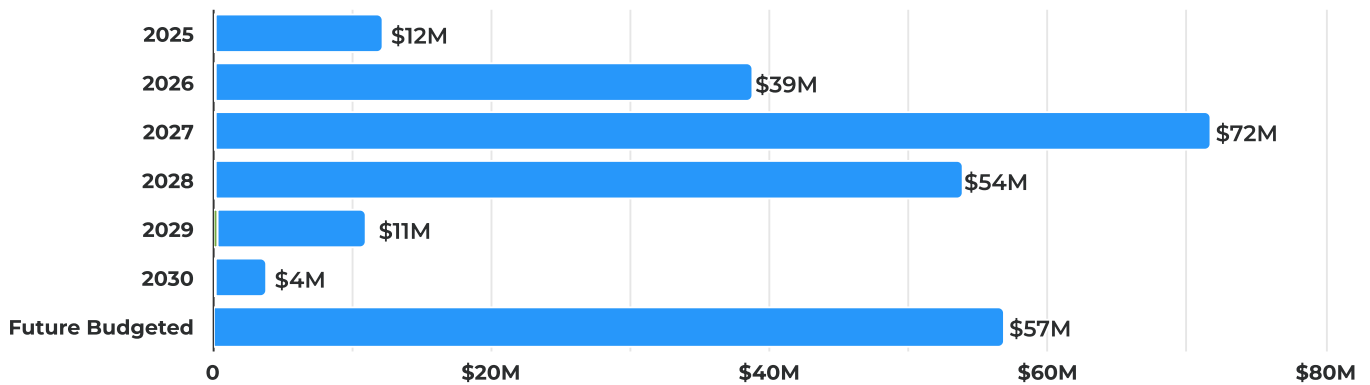
FY25 - FY30 Total Funding Requested by Department (including Future Budgeted)



Funding by Department Totals (all years)

Recreation	\$98,142,000	39.74%
Public Works	\$89,315,500	36.17%
Parks Administration	\$41,974,616	17.00%
Facilities	\$6,730,000	2.73%
Reservoir	\$5,961,575	2.41%
Public Safety	\$3,586,250	1.45%
Information Technology	\$914,252	0.37%
Community Development	\$301,600	0.12%
Human Resources	\$35,000	0.01%

FY25 - FY30 Capital Cost Breakdown (including Future Budgeted)

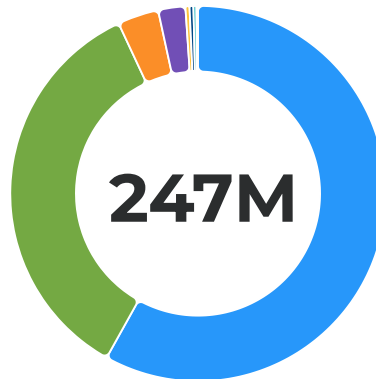


Capital Cost Totals (all years)

Capital Costs	\$246,960,793	99.48%
Operational Costs	\$1,281,000	0.52%

# Capital Improvement Plan - Project Types

FY25 - FY30 Capital Costs By Project Type (including Future Budgeted)



<span style="color: blue;">●</span> Parks and Recreation	<b>\$143,440,691</b>	58.08%
<span style="color: green;">●</span> Roads and Utilities	<b>\$86,367,500</b>	34.97%
<span style="color: orange;">●</span> Building and Facilities	<b>\$8,730,000</b>	3.53%
<span style="color: purple;">●</span> Vehicles and Wheeled Equipment	<b>\$5,773,000</b>	2.34%
<span style="color: yellow;">●</span> Stormwater	<b>\$850,000</b>	0.34%
<span style="color: darkblue;">●</span> Computer Software	<b>\$823,500</b>	0.33%
<span style="color: teal;">●</span> Computers and Related Equipment	<b>\$651,252</b>	0.26%
<span style="color: pink;">●</span> Other Equipment	<b>\$324,850</b>	0.13%

## Parks and Recreation

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted
<b>P1</b> Timnath Recreation Center	\$50,000	\$17,000,000	\$40,000,000	\$41,000,000	\$0	\$0	\$0
-- Future 80 Acre Community Park	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000,000
-- Timnath Ranch Park (Peanut Park)	\$0	\$265,000	\$6,000,000	\$0	\$0	\$0	\$0
<b>P3</b> Timnath Reservoir Trail and Park	\$536,575	\$1,300,000	\$150,000	\$1,800,000	\$0	\$0	\$2,150,000
<b>P2</b> Wild Wing Park	\$0	\$0	\$0	\$160,000	\$4,000,000	\$0	\$0
-- Heritage Park	\$0	\$0	\$0	\$0	\$0	\$0	\$2,650,000
-- Riverbend Park	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000
<b>P4</b> Water Rights and Non-Potable Water	\$549,116	\$0	\$1,000,000	\$0	\$0	\$0	\$500,000
-- TROC Trail	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000
-- Open Space Aquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>P5</b> General Trail Improvements	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted
P7	General Park Development	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0
P6	Poudre River Trail Connections	\$0	\$335,000	\$0	\$0	\$0	\$0	\$0
--	Timnath Community Park	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>Total Parks and Recreation</b>		<b>\$1,330,691</b>	<b>\$19,245,000</b>	<b>\$47,345,000</b>	<b>\$43,155,000</b>	<b>\$4,195,000</b>	<b>\$70,000</b>	<b>\$28,100,000</b>

Project No. / Category <i>(continued from above)</i>		Total
P1	Timnath Recreation Center	\$98,050,000
--	Future 80 Acre Community Park	\$18,000,000
--	Timnath Ranch Park (Peanut Park)	\$6,265,000
P3	Timnath Reservoir Trail and Park	\$5,936,575
P2	Wild Wing Park	\$4,160,000
--	Heritage Park	\$2,650,000
--	Riverbend Park	\$2,100,000
P4	Water Rights and Non-Potable Water	\$2,049,116
--	TROC Trail	\$1,700,000
--	Open Space Aquisition	\$1,000,000
P5	General Trail Improvements	\$625,000
P7	General Park Development	\$420,000
P6	Poudre River Trail Connections	\$335,000
--	Timnath Community Park	\$150,000
<b>Total Parks and Recreation</b>		<b>\$143,440,691</b>

**Roads and Utilities**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted
R1	CR 5 Bridge and Widening	\$756,415	\$3,468,585	\$18,000,000	\$0	\$0	\$0	\$0
U1	Broadband	\$6,500,000	\$4,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$2,000,000
--	CR 5 - Weitzel to N Ladera Property	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
R3	Timnath Parkway - Buss Grove to Main St	\$361,837	\$6,638,163	\$0	\$0	\$0	\$0	\$0
R2	Colorado Blvd & Prospect Rd Intersection Impv	\$0	\$200,000	\$0	\$0	\$0	\$0	\$6,100,000
--	CR 5 Widening - South of Prospect	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
R5	Timnath Parkway - 4th Street to Buss Grove	\$0	\$0	\$400,000	\$3,300,000	\$0	\$0	\$0

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted
-- Transportation Improvements	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$0
-- Development Reimbursement	\$0	\$250,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$0
-- Kechter Road Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
<b>R4</b> Signal Upgrade Implementation	\$437,909	\$1,062,091	\$500,000	\$0	\$0	\$0	\$0
-- CR 5 Widening - Kechter to Weitzel	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0
-- Buss Grove - Main Street to Frontage Road	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
-- Street Light Acquisitions	\$0	\$500,000	\$250,000	\$0	\$0	\$0	\$0
<b>R6</b> CR 5 & Kechter Road Signal	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>R10</b> Main St - Old Town Rdwy Impv	\$20,000	\$130,000	\$0	\$0	\$500,000	\$0	\$0
-- Colorado Blvd - Regional Realignment	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>R7</b> Neighborhood Traffic Calming Program	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
-- Colorado Blvd - Culvert Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>R8</b> Pedestrian Crossing Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
-- Kern Street Extension	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
<b>U2</b> 4th Avenue Sewer Connections	\$242,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>R11</b> Main St - 5th St to Buss Grove	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Roads and Utilities</b>	<b>\$9,618,661</b>	<b>\$17,098,839</b>	<b>\$22,450,000</b>	<b>\$4,900,000</b>	<b>\$3,100,000</b>	<b>\$2,600,000</b>	<b>\$26,600,000</b>

Project No. / Category	Total
<i>(continued from above)</i>	
<b>R1</b> CR 5 Bridge and Widening	<b>\$22,225,000</b>
<b>U1</b> Broadband	<b>\$15,000,000</b>
-- CR 5 - Weitzel to N Ladera Property	<b>\$10,000,000</b>
<b>R3</b> Timnath Parkway - Buss Grove to Main St	<b>\$7,000,000</b>
<b>R2</b> Colorado Blvd & Prospect Rd Intersection Impv	<b>\$6,300,000</b>
-- CR 5 Widening - South of Prospect	<b>\$4,000,000</b>

**Project No. / Category**  
*(continued from above)*

		<b>Total</b>
<b>R5</b>	Timnath Parkway - 4th Street to Buss Grove	<b>\$3,700,000</b>
--	Transportation Improvements	<b>\$3,500,000</b>
--	Development Reimbursement	<b>\$3,250,000</b>
--	Kechter Road Widening	<b>\$3,000,000</b>
<b>R4</b>	Signal Upgrade Implementation	<b>\$2,000,000</b>
--	CR 5 Widening - Kechter to Weitzel	<b>\$1,200,000</b>
--	Buss Grove - Main Street to Frontage Road	<b>\$1,000,000</b>
--	Street Light Acquisitions	<b>\$750,000</b>
<b>R6</b>	CR 5 & Kechter Road Signal	<b>\$750,000</b>
<b>R10</b>	Main St - Old Town Rdwy Impv	<b>\$650,000</b>
--	Colorado Blvd - Regional Realignment	<b>\$500,000</b>
<b>R7</b>	Neighborhood Traffic Calming Program	<b>\$350,000</b>
--	Colorado Blvd - Culvert Replacement	<b>\$300,000</b>
<b>R8</b>	Pedestrian Crossing Program	<b>\$300,000</b>
--	Kern Street Extension	<b>\$250,000</b>
<b>U2</b>	4th Avenue Sewer Connections	<b>\$242,500</b>
<b>R11</b>	Main St - 5th St to Buss Grove	<b>\$100,000</b>
<b>Total Roads and Utilities</b>		<b>\$86,367,500</b>

**Building and Facilities**

<b>Project No. / Category</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Future Budgeted</b>	<b>Total</b>
<b>B1</b> 4750 Signal Tree - Building Expansion	\$0	\$0	\$500,000	\$4,000,000	\$1,700,000	\$0	\$0	<b>\$6,200,000</b>
-- Parks Maintenance Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	<b>\$2,000,000</b>
<b>B2</b> 4800 Goodman	\$43,040	\$56,960	\$35,000	\$6,000	\$35,000	\$0	\$0	<b>\$176,000</b>
-- 4750 Signal Tree	\$0	\$0	\$14,000	\$0	\$140,000	\$0	\$0	<b>\$154,000</b>
-- Security Upgrade at 4800 Goodman	\$47,650	\$52,350	\$0	\$0	\$0	\$0	\$0	<b>\$100,000</b>
-- Security Upgrade at 4750 Signal Tree	\$3,167	\$81,833	\$0	\$0	\$0	\$0	\$0	<b>\$85,000</b>
-- 5601 E. Harmony	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	<b>\$15,000</b>
<b>Total Building and Facilities</b>	<b>\$93,857</b>	<b>\$191,143</b>	<b>\$549,000</b>	<b>\$4,021,000</b>	<b>\$1,875,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$8,730,000</b>

## Vehicles and Wheeled Equipment

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Patrol Vehicle Replacement	\$216,000	\$500,000	\$505,000	\$510,000	\$515,000	\$520,000	\$0	\$2,766,000
Patrol Vehicles New Sworn	\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$200,000	\$0	\$700,000
Operations - Snow Plow	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Operations - Bucket Truck	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Operations - Tractor 2027	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Operations - Backup Generator	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000
Full Size utility Truck	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Operations - Vacuum Excavator	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Kubota Tractor	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Operations - Variable Message Board - 2	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Operations - Pickup Truck 1	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Operations - Pickup Truck 2	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Operations - Pickup Truck	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
3500 Dodge Truck	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Engineering - New Vehicle 2	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$55,000
Dodge 1500 with Liftgate	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	\$52,000
Engineering - New Vehicle	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Kubota UTV	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Operations - Mower	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Walker Mower 1 - 2027	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Walker Mower 2 - 2027	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Operations - Speed Feedback Sign 1	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
Hustler Mower 1-2029	\$0	\$0	\$0	\$0	\$21,000	\$0	\$0	\$21,000
Hustler Mower 2 - 2029	\$0	\$0	\$0	\$0	\$21,000	\$0	\$0	\$21,000
Hustler Mower 1 - 2028	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Hustler Mower 2 - 2028	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Operations - Tilt Trailer	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Bike Trailer Safe Routes to School	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Operations - Tractor	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Operations - Utility Trailer	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Operations - Speed Feedback Sign 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Vehicles and Wheeled Equipment</b>	<b>\$644,000</b>	<b>\$1,432,000</b>	<b>\$870,000</b>	<b>\$1,225,000</b>	<b>\$792,000</b>	<b>\$810,000</b>	<b>\$0</b>	<b>\$5,773,000</b>

**Stormwater**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Downtown Stormwater Impv	\$135	\$49,865	\$0	\$0	\$500,000	\$0	\$0	\$550,000
Regional Stormwater Impv	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$300,000
<b>Total Stormwater</b>	<b>\$135</b>	<b>\$149,865</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$550,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$850,000</b>

**Computer Software**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Community Development Software License	\$7,600	\$95,700	\$38,100	\$38,100	\$38,200	\$38,300	\$38,400	\$294,400
Website Upgrade Project	\$0	\$65,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$190,000
Asset Management Software	\$0	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$140,000
A.I. enabled software solutions	\$0	\$40,000	\$20,000	\$0	\$0	\$0	\$40,000	\$100,000
Brazos Ticket Software and Printer	\$0	\$18,000	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$54,000
HRIS System	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
IdCore	\$0	\$1,100	\$1,100	\$1,200	\$1,200	\$1,300	\$0	\$5,900
ArcGIS Urban Web App	\$0	\$4,200	\$0	\$0	\$0	\$0	\$0	\$4,200
<b>Total Computer Software</b>	<b>\$7,600</b>	<b>\$284,000</b>	<b>\$148,200</b>	<b>\$93,300</b>	<b>\$93,400</b>	<b>\$93,600</b>	<b>\$103,400</b>	<b>\$823,500</b>

**Computers and Related Equipment**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Upgrade Town Hall Council Chambers A/V system	\$203,752	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$233,752
Upgrade A/V at Police Department	\$0	\$10,000	\$0	\$50,000	\$50,000	\$0	\$0	\$110,000
PC's for new Positions	\$22,500	\$21,000	\$15,000	\$35,000	\$6,000	\$6,000	\$0	\$105,500
Upgrade meeting spaces for video conferencing	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$22,000	\$62,000
Police Department Network upgrade	\$0	\$0	\$0	\$40,000	\$0	\$0	\$15,000	\$55,000
Network Infrastructure Upgrade at Town Hall	\$25,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$40,000
Security Cameras at Timnath Community Park	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
Server Room Upgrade at Town Hall	\$8,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$18,000
Rugged iPad/Tablet	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$3,000
<b>Total Computers and Related Equipment</b>	<b>\$280,752</b>	<b>\$75,000</b>	<b>\$31,500</b>	<b>\$125,000</b>	<b>\$71,000</b>	<b>\$6,000</b>	<b>\$62,000</b>	<b>\$651,252</b>

**Other Equipment**

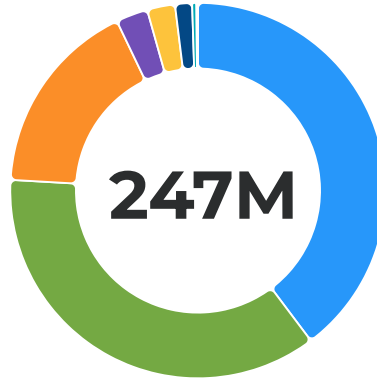
Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
FLOCK Cameras	\$12,350	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$60,350
Operations - Mower Deck	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Operations - Mower Deck-	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

2

<b>Category</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Future Budgeted</b>	<b>Total</b>
Operations - Radios	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	<b>\$30,000</b>
VENTRAC Attachments	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$28,000</b>
Kayak Kiosk	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	<b>\$25,000</b>
Turf Tank robotic field liner	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	<b>\$25,000</b>
Atlas Air Compressor	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	<b>\$25,000</b>
Operations - Loader Scale	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$20,000</b>
Operations - Box Blade	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	<b>\$15,000</b>
DJI Matrice 4T Drone	\$0	\$11,500	\$0	\$0	\$0	\$0	\$0	<b>\$11,500</b>
Operations - Mower Attachment	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	<b>\$10,000</b>
<b>Total Other Equipment</b>	<b>\$60,350</b>	<b>\$153,500</b>	<b>\$52,000</b>	<b>\$37,000</b>	<b>\$12,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$324,850</b>

# Capital Improvement Plan - Departments

## FY25 - FY30 Capital Costs by Department (including Future Budgeted)



<span style="color: blue;">●</span> Recreation	<b>\$98,142,000</b>	39.74%
<span style="color: green;">●</span> Public Works	<b>\$89,315,500</b>	36.17%
<span style="color: orange;">●</span> Parks Administration	<b>\$41,974,616</b>	17.00%
<span style="color: purple;">●</span> Facilities	<b>\$6,730,000</b>	2.73%
<span style="color: yellow;">●</span> Reservoir	<b>\$5,961,575</b>	2.41%
<span style="color: darkblue;">●</span> Public Safety	<b>\$3,586,250</b>	1.45%
<span style="color: cyan;">●</span> Information Technology	<b>\$914,252</b>	0.37%
<span style="color: magenta;">●</span> Community Development	<b>\$301,600</b>	0.12%
<span style="color: limegreen;">●</span> Human Resources	<b>\$35,000</b>	0.01%

### Recreation

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
PI Timnath Recreation Center	\$50,000	\$17,000,000	\$40,000,000	\$41,000,000	\$0	\$0	\$0	\$98,050,000
-- Dodge 1500 with Liftgate	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	\$52,000
-- Turf Tank robotic field liner	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
-- Bike Trailer Safe Routes to School	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
<b>Total Recreation</b>	<b>\$65,000</b>	<b>\$17,077,000</b>	<b>\$40,000,000</b>	<b>\$41,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,142,000</b>

### Public Works

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted
R1 CR 5 Bridge and Widening	\$756,415	\$3,468,585	\$18,000,000	\$0	\$0	\$0	\$0
U1 Broadband	\$6,500,000	\$4,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$2,000,000
-- CR 5 - Weitzel to N Ladera Property	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
R3 Timnath Parkway - Buss	\$361,837	\$6,638,163	\$0	\$0	\$0	\$0	\$0

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted
R2							
Grove to Main St							
Colorado Blvd & Prospect Rd Intersection Impv	\$0	\$200,000	\$0	\$0	\$0	\$0	\$6,100,000
--							
CR 5 Widening - South of Prospect	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
R5							
Timnath Parkway - 4th Street to Buss Grove	\$0	\$0	\$400,000	\$3,300,000	\$0	\$0	\$0
--							
Transportation Improvements	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$0
--							
Development Reimburseme nt	\$0	\$250,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$0
--							
Kechter Road Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
R4							
Signal Upgrade Implementatio n	\$437,909	\$1,062,091	\$500,000	\$0	\$0	\$0	\$0
--							
CR 5 Widening - Kechter to Weitzel	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0
--							
Buss Grove - Main Street to Frontage Road	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
--							
Street Light Acquisitions	\$0	\$500,000	\$250,000	\$0	\$0	\$0	\$0
R6							
CR 5 & Kechter Road Signal	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
R10							
Main St - Old Town Rdwy Impv	\$20,000	\$130,000	\$0	\$0	\$500,000	\$0	\$0
--							
Operations - Snow Plow	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0
--							
Downtown Stormwater Impv	\$135	\$49,865	\$0	\$0	\$500,000	\$0	\$0
--							
Colorado Blvd - Regional Realignment	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
--							
Operations - Bucket Truck	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
R7							
Neighborhood Traffic Calming Program	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
--							
Colorado Blvd - Culvert Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
--							
Regional Stormwater Impv	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

<b>Project No. / Category</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Future Budgeted</b>
<b>R8</b> Pedestrian Crossing Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
-- Kern Street Extension	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
<b>U2</b> 4th Avenue Sewer Connections	\$242,500	\$0	\$0	\$0	\$0	\$0	\$0
-- Operations - Tractor 2027	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0
-- Asset Management Software	\$0	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0
<b>R11</b> Main St - 5th St to Buss Grove	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
-- Operations - Backup Generator	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0
-- Operations - Vacuum Excavator	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
-- Operations - Variable Message Board - 2	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0
-- Operations - Pickup Truck 1	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
-- Operations - Pickup Truck 2	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
-- Operations - Pickup Truck	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
-- Engineering - New Vehicle 2	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0
-- Engineering - New Vehicle	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
-- Operations - Mower Deck	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
-- Operations - Mower Deck-2	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
-- Operations - Mower	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
-- Operations - Radios	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
-- Operations - Speed Feedback Sign 1	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
-- Operations - Loader Scale	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
-- Operations - Box Blade	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
-- Operations - Tilt Trailer	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
-- Operations - Tractor	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted
-- Operations - Mower Attachment	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
-- Operations - Utility Trailer	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
-- Operations - Speed Feedback Sign 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Public Works</b>	<b>\$9,916,796</b>	<b>\$18,013,704</b>	<b>\$22,765,000</b>	<b>\$5,445,000</b>	<b>\$3,805,000</b>	<b>\$2,770,000</b>	<b>\$26,600,000</b>

Project No. / Category	Total
<i>(continued from above) ↑</i>	
R1 CR 5 Bridge and Widening	\$22,225,000
U1 Broadband	\$15,000,000
-- CR 5 - Weitzel to N Ladera Property	\$10,000,000
R3 Timnath Parkway - Buss Grove to Main St	\$7,000,000
R2 Colorado Blvd & Prospect Rd Intersection Impv	\$6,300,000
-- CR 5 Widening - South of Prospect	\$4,000,000
R5 Timnath Parkway - 4th Street to Buss Grove	\$3,700,000
-- Transportation Improvements	\$3,500,000
-- Development Reimbursement	\$3,250,000
-- Kechter Road Widening	\$3,000,000
R4 Signal Upgrade Implementation	\$2,000,000
-- CR 5 Widening - Kechter to Weitzel	\$1,200,000
-- Buss Grove - Main Street to Frontage Road	\$1,000,000
-- Street Light Acquisitions	\$750,000
R6 CR 5 & Kechter Road Signal	\$750,000
R10 Main St - Old Town Rdwy Impv	\$650,000
-- Operations - Snow Plow	\$550,000
-- Downtown Stormwater Impv	\$550,000
-- Colorado Blvd - Regional Realignment	\$500,000
-- Operations - Bucket Truck	\$400,000
R7 Neighborhood Traffic Calming Program	\$350,000
-- Colorado Blvd - Culvert Replacement	\$300,000
-- Regional Stormwater Impv	\$300,000
R8 Pedestrian Crossing Program	\$300,000
-- Kern Street Extension	\$250,000
U2 4th Avenue Sewer Connections	\$242,500
-- Operations - Tractor 2027	\$175,000
-- Asset Management Software	\$140,000
R11 Main St - 5th St to Buss Grove	\$100,000
-- Operations - Backup Generator	\$90,000
-- Operations - Vacuum Excavator	\$90,000
-- Operations - Variable Message Board - 2	\$80,000
-- Operations - Pickup Truck 1	\$75,000

**Project No. / Category**

*(continued from above)* ↑

		<b>Total</b>
--	Operations - Pickup Truck 2	<b>\$75,000</b>
--	Operations - Pickup Truck	<b>\$75,000</b>
--	Engineering - New Vehicle 2	<b>\$55,000</b>
--	Engineering - New Vehicle	<b>\$50,000</b>
--	Operations - Mower Deck	<b>\$40,000</b>
--	Operations - Mower Deck-2	<b>\$35,000</b>
--	Operations - Mower	<b>\$30,000</b>
--	Operations - Radios	<b>\$30,000</b>
--	Operations - Speed Feedback Sign 1	<b>\$26,000</b>
--	Operations - Loader Scale	<b>\$20,000</b>
--	Operations - Box Blade	<b>\$15,000</b>
--	Operations - Tilt Trailer	<b>\$15,000</b>
--	Operations - Tractor	<b>\$15,000</b>
--	Operations - Mower Attachment	<b>\$10,000</b>
--	Operations - Utility Trailer	<b>\$7,000</b>
--	Operations - Speed Feedback Sign 2	<b>\$0</b>

**Total Public Works** **\$89,315,500**

**Parks Administration**

<b>Project No. / Category</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Future Budgeted</b>	<b>Total</b>
-- Future 80 Acre Community Park	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000,000	<b>\$18,000,000</b>
-- Timnath Ranch Park (Peanut Park)	\$0	\$265,000	\$6,000,000	\$0	\$0	\$0	\$0	<b>\$6,265,000</b>
<b>P2</b> Wild Wing Park	\$0	\$0	\$0	\$160,000	\$4,000,000	\$0	\$0	<b>\$4,160,000</b>
-- Heritage Park	\$0	\$0	\$0	\$0	\$0	\$0	\$2,650,000	<b>\$2,650,000</b>
-- Riverbend Park	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	<b>\$2,100,000</b>
<b>P4</b> Water Rights and Non-Potable Water	\$549,116	\$0	\$1,000,000	\$0	\$0	\$0	\$500,000	<b>\$2,049,116</b>
-- Parks Maintenance Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	<b>\$2,000,000</b>
-- TROC Trail	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000	<b>\$1,700,000</b>
-- Open Space Aquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	<b>\$1,000,000</b>
<b>P5</b> General Trail Improvements	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0	<b>\$625,000</b>
<b>P7</b> General Park Development	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0	<b>\$420,000</b>
<b>P6</b> Poudre River Trail Connections	\$0	\$335,000	\$0	\$0	\$0	\$0	\$0	<b>\$335,000</b>
-- Timnath Community Park	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	<b>\$150,000</b>

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
-- Full Size utility Truck	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
-- Kubota Tractor	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
-- 3500 Dodge Truck	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
-- Kubota UTV	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
-- Walker Mower 1 - 2027	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
-- Walker Mower 2 - 2027	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
-- VENTRAC Attachments	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
-- Atlas Air Compressor	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
-- Security Cameras at Timnath Community Park	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
-- Hustler Mower 1-2029	\$0	\$0	\$0	\$0	\$21,000	\$0	\$0	\$21,000
-- Hustler Mower 2 - 2029	\$0	\$0	\$0	\$0	\$21,000	\$0	\$0	\$21,000
-- Hustler Mower 1 - 2028	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
-- Hustler Mower 2 - 2028	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
-- DJI Matrice 4T Drone	\$0	\$11,500	\$0	\$0	\$0	\$0	\$0	\$11,500
<b>Total Parks Administration</b>	<b>\$907,116</b>	<b>\$1,135,500</b>	<b>\$7,255,000</b>	<b>\$420,000</b>	<b>\$4,237,000</b>	<b>\$70,000</b>	<b>\$27,950,000</b>	<b>\$41,974,616</b>

**Facilities**

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
B1 4750 Signal Tree - Building Expansion	\$0	\$0	\$500,000	\$4,000,000	\$1,700,000	\$0	\$0	\$6,200,000
B2 4800 Goodman	\$43,040	\$56,960	\$35,000	\$6,000	\$35,000	\$0	\$0	\$176,000
-- 4750 Signal Tree	\$0	\$0	\$14,000	\$0	\$140,000	\$0	\$0	\$154,000
-- Security Upgrade at 4800 Goodman	\$47,650	\$52,350	\$0	\$0	\$0	\$0	\$0	\$100,000
-- Security Upgrade at 4750 Signal Tree	\$3,167	\$81,833	\$0	\$0	\$0	\$0	\$0	\$85,000
-- 5601 E. Harmony	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
<b>Total Facilities</b>	<b>\$93,857</b>	<b>\$191,143</b>	<b>\$549,000</b>	<b>\$4,021,000</b>	<b>\$1,875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,730,000</b>

**Reservoir**

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
P3 Timnath Reservoir Trail and Park	\$536,575	\$1,300,000	\$150,000	\$1,800,000	\$0	\$0	\$2,150,000	\$5,936,575
-- Kayak Kiosk	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
<b>Total Reservoir</b>	<b>\$536,575</b>	<b>\$1,325,000</b>	<b>\$150,000</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,150,000</b>	<b>\$5,961,575</b>

**Public Safety**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Patrol Vehicle Replacement	\$216,000	\$500,000	\$505,000	\$510,000	\$515,000	\$520,000	\$0	\$2,766,000
Patrol Vehicles New Sworn	\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$200,000	\$0	\$700,000
FLOCK Cameras	\$12,350	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$60,350
Brazos Ticket Software and Printer	\$0	\$18,000	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$54,000
IdlCore	\$0	\$1,100	\$1,100	\$1,200	\$1,200	\$1,300	\$0	\$5,900
<b>Total Public Safety</b>	<b>\$228,350</b>	<b>\$631,100</b>	<b>\$627,100</b>	<b>\$732,200</b>	<b>\$637,200</b>	<b>\$730,300</b>	<b>\$0</b>	<b>\$3,586,250</b>

**Information Technology**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Upgrade Town Hall Council Chambers A/V system	\$203,752	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$233,752
Website Upgrade Project	\$0	\$65,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$190,000
Upgrade A/V at Police Department	\$0	\$10,000	\$0	\$50,000	\$50,000	\$0	\$0	\$110,000
PC's for new Positions	\$22,500	\$21,000	\$15,000	\$35,000	\$6,000	\$6,000	\$0	\$105,500
A.I. enabled software solutions	\$0	\$40,000	\$20,000	\$0	\$0	\$0	\$40,000	\$100,000
Upgrade meeting spaces for video conferencing	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$22,000	\$62,000
Police Department Network upgrade	\$0	\$0	\$0	\$40,000	\$0	\$0	\$15,000	\$55,000
Network Infrastructure Upgrade at Town Hall	\$25,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$40,000
Server Room Upgrade at Town Hall	\$8,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$18,000
<b>Total Information Technology</b>	<b>\$279,252</b>	<b>\$156,000</b>	<b>\$75,000</b>	<b>\$150,000</b>	<b>\$96,000</b>	<b>\$31,000</b>	<b>\$127,000</b>	<b>\$914,252</b>

**Community Development**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Community Development Software License	\$7,600	\$95,700	\$38,100	\$38,100	\$38,200	\$38,300	\$38,400	\$294,400
ArcGIS Urban Web App	\$0	\$4,200	\$0	\$0	\$0	\$0	\$0	\$4,200
Rugged iPad/Tablet	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$3,000
<b>Total Community Development</b>	<b>\$9,100</b>	<b>\$99,900</b>	<b>\$39,600</b>	<b>\$38,100</b>	<b>\$38,200</b>	<b>\$38,300</b>	<b>\$38,400</b>	<b>\$301,600</b>

**Human Resources**

<b>Category</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Future Budgeted</b>	<b>Total</b>
HRIS System	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	<b>\$35,000</b>
<b>Total Human Resources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

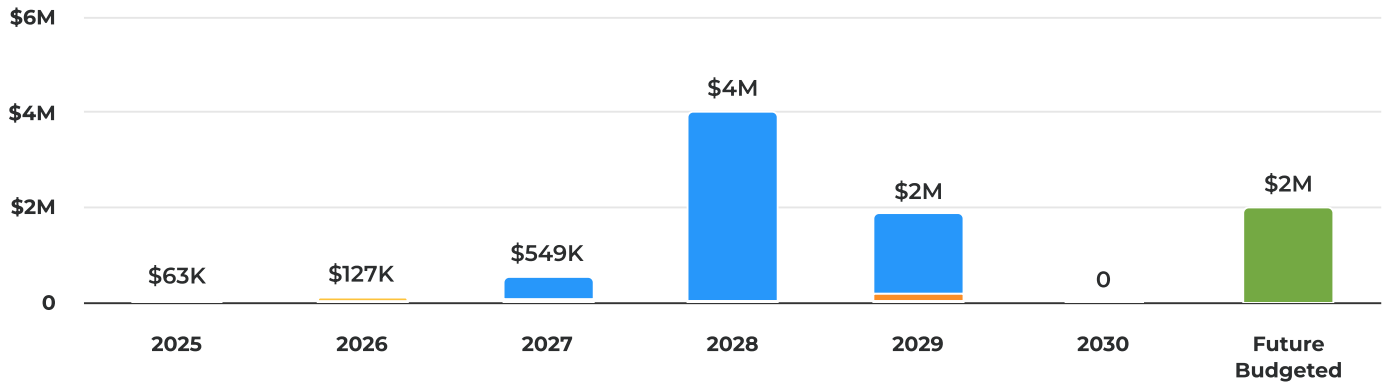
# Replacement vs. New Detail - Equipment, Vehicles and Software

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
<b>Total New/Upgrade</b>	<b>\$ 600,650</b>	<b>\$ 152,000</b>	<b>\$ 52,000</b>	<b>\$ 49,500</b>	<b>\$ 43,500</b>	
<b>Total Replacement</b>	<b>\$ 230,000</b>	<b>\$ 320,000</b>	<b>\$ 1,155,000</b>	<b>\$ 435,000</b>	<b>\$ 402,000</b>	

## Software, Equipment and Vehicle Details

# Building and Facilities

## FY25 - FY30 Building and Facilities Projects (including Future Budgeted)



● 4750 Signal Tree - Building Expansion	\$6,200,000	71.80%
● Parks Maintenance Facility	\$2,000,000	23.16%
● 4750 Signal Tree	\$154,000	1.78%
● Security Upgrade at 4800 Goodman	\$100,000	1.16%
● Security Upgrade at 4750 Signal Tree	\$85,000	0.98%
● 4800 Goodman	\$81,000	0.94%
● 5601 E. Harmony	\$15,000	0.17%

### Summary of Requests

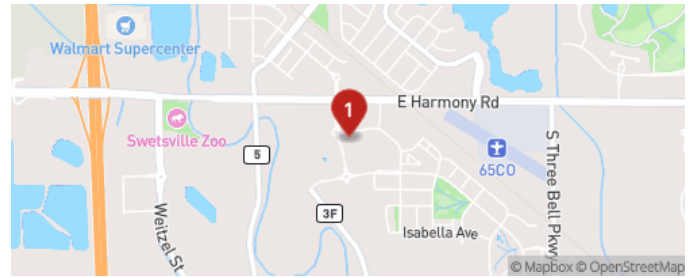
Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
B1 4750 Signal Tree - Building Expansion	\$0	\$0	\$500,000	\$4,000,000	\$1,700,000	\$0	\$0	\$6,200,000
-- Parks Maintenance Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
-- 4750 Signal Tree	\$0	\$0	\$14,000	\$0	\$140,000	\$0	\$0	\$154,000
-- Security Upgrade at 4800 Goodman	\$60,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$100,000
-- Security Upgrade at 4750 Signal Tree	\$3,167	\$81,833	\$0	\$0	\$0	\$0	\$0	\$85,000
B2 4800 Goodman	\$0	\$5,000	\$35,000	\$6,000	\$35,000	\$0	\$0	\$81,000
-- 5601 E. Harmony	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
<b>Total Summary of Requests</b>	<b>\$63,167</b>	<b>\$126,833</b>	<b>\$549,000</b>	<b>\$4,021,000</b>	<b>\$1,875,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$8,635,000</b>

# 4750 Signal Tree

## Overview

Department	Facilities
Type	Capital Improvement
Strategic Plan Goal	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 Goal or Action: N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$154K</b>	<b>\$154K</b>

### Detailed Breakdown

Category	FY2027	FY2029	Future Budgeted	Total
Repairs/Improvements	\$14,000	\$140,000	\$0	\$154,000
<b>Total</b>	<b>\$14,000</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$154,000</b>

## Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$2K</b>	<b>\$2K</b>

### Detailed Breakdown

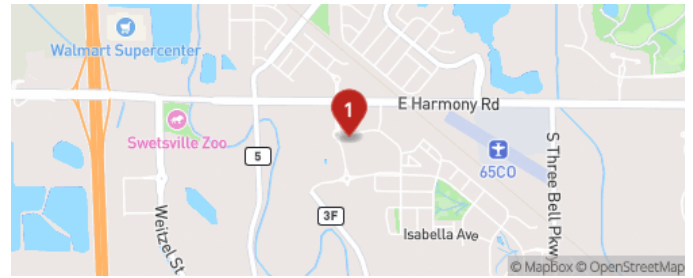
Category	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
General Maintenance	\$1,000	\$1,000	\$0	\$2,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$2,000</b>

# 4750 Signal Tree - Building Expansion

## Overview

Department	Facilities
Type	Capital Improvement
Project Number	B1
Strategic Plan Goal	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 Goal or Action: N/A

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$6.2M**

Project Total

**\$6.2M**

## Detailed Breakdown

Category	FY2027	FY2028	FY2029	Future Budgeted	Total
Construction/Maintenance	\$0	\$4,000,000	\$1,700,000	\$0	\$5,700,000
Engineering	\$500,000	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$4,000,000</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$6,200,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$129K**

Project Total

**\$129K**

### Detailed Breakdown

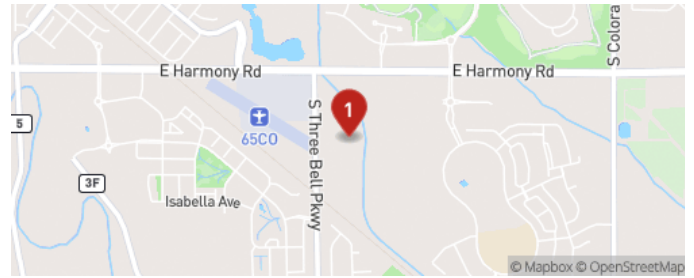
Category	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$36,000	\$38,000	\$40,000	\$0	<b>\$114,000</b>
General Maintenance	\$5,000	\$5,000	\$5,000	\$0	<b>\$15,000</b>
<b>Total</b>	<b>\$41,000</b>	<b>\$43,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$129,000</b>

# 4800 Goodman

## Overview

<b>Department</b>	Facilities
<b>Type</b>	Capital Improvement
<b>Project Number</b>	B2
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	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 Goal or Action:** N/A

## Capital Cost

FY2025 Budget  
**\$43K**

Total Budget (all years)  
**\$176K**

Project Total  
**\$176K**

## Detailed Breakdown

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Future Budgeted	Total
Repairs/Improvements	\$43,040	\$56,960	\$35,000	\$6,000	\$35,000	\$0	\$176,000
<b>Total</b>	<b>\$43,040</b>	<b>\$56,960</b>	<b>\$35,000</b>	<b>\$6,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$176,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
General Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 5601 E. Harmony

## Overview

Department	Facilities
Type	Capital Improvement
Strategic Plan Goal	Infrastructure

## Project Location



## Description

Parking lot maintenance

## Details

Type of Project: Refurbishment

Strategic Plan Goal or Action: N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$15K</b>	<b>\$15K</b>

## Detailed Breakdown

Category	FY2028	Future Budgeted	Total
Repairs/Improvements	\$15,000	\$0	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

## Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>	Future Budgeted	Total
General Maintenance	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Parks Maintenance Facility

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	High Performing Government
<b>Estimated Start Date</b>	07/7/2031
<b>Estimated Completion Date</b>	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 Goal or Action:** Continue to develop parks near our existing and new population centers

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$2M</b>

## Detailed Breakdown

Category	FY2025	Future Budgeted	Total
Construction/Maintenance	\$0	\$2,000,000	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

## Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
General Maintenance	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

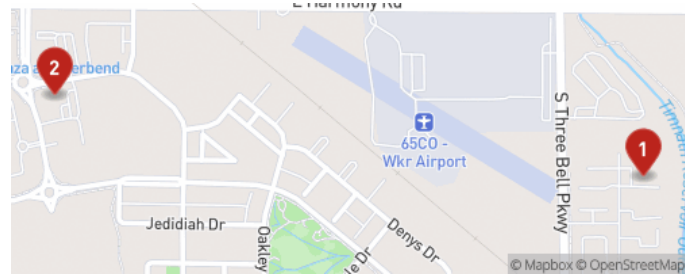
# Security Upgrade at 4750 Signal Tree

## Overview

<b>Department</b>	Facilities
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	03/1/2025
<b>Estimated Completion Date</b>	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 Goal or Action:** n/a

## Supplemental Attachments

[Timnath Admin Building - Alta GATE Video.Access Control Quote Updated 7.8.24.pdf](#)

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

[Timnath Admin Building - Alta GATE Video.Access Control Quote Updated 7.8.24.pdf](#)

### Capital Cost

FY2025 Budget  
**\$3.17K**

Total Budget (all years)  
**\$85K**

Project Total  
**\$85K**

#### Detailed Breakdown

Category	FY2025	FY2026	Future Budgeted	Total
Furniture and Fixtures	\$3,167	\$81,833	\$0	\$85,000
<b>Total</b>	<b>\$3,167</b>	<b>\$81,833</b>	<b>\$0</b>	<b>\$85,000</b>

### Operational Costs

FY2025 Budget  
**\$0**

Total Budget (all years)  
**\$15K**

Project Total  
**\$20K**

#### Detailed Breakdown

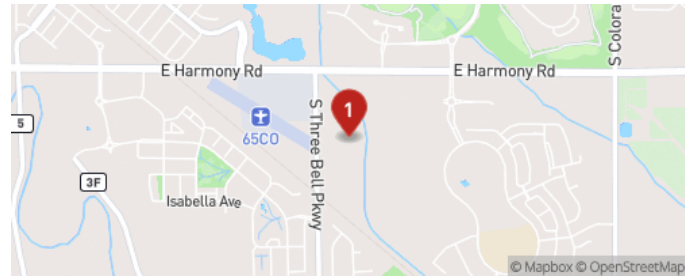
Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
General Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$20,000</b>

# Security Upgrade at 4800 Goodman

## Overview

Department	Facilities
Type	Capital Improvement
Strategic Plan Goal	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 Goal or Action: n/a

## Supplemental Attachments

[Timnath Admin Building - Alta GATE Video.Access Control Quote Updated 7.8.24.pdf](#)

[Timnath Admin Building - Alta GATE Video.Access Control Quote Updated 7.8.24.pdf](#)

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

## Capital Cost

FY2025 Budget

**\$47.7K**

Total Budget (all years)

**\$100K**

Project Total

**\$100K**

## Detailed Breakdown

Category	FY2025	FY2026	Future Budgeted	Total
Furniture and Fixtures	\$47,650	\$52,350	\$0	\$100,000
<b>Total</b>	<b>\$47,650</b>	<b>\$52,350</b>	<b>\$0</b>	<b>\$100,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$15K**

Project Total

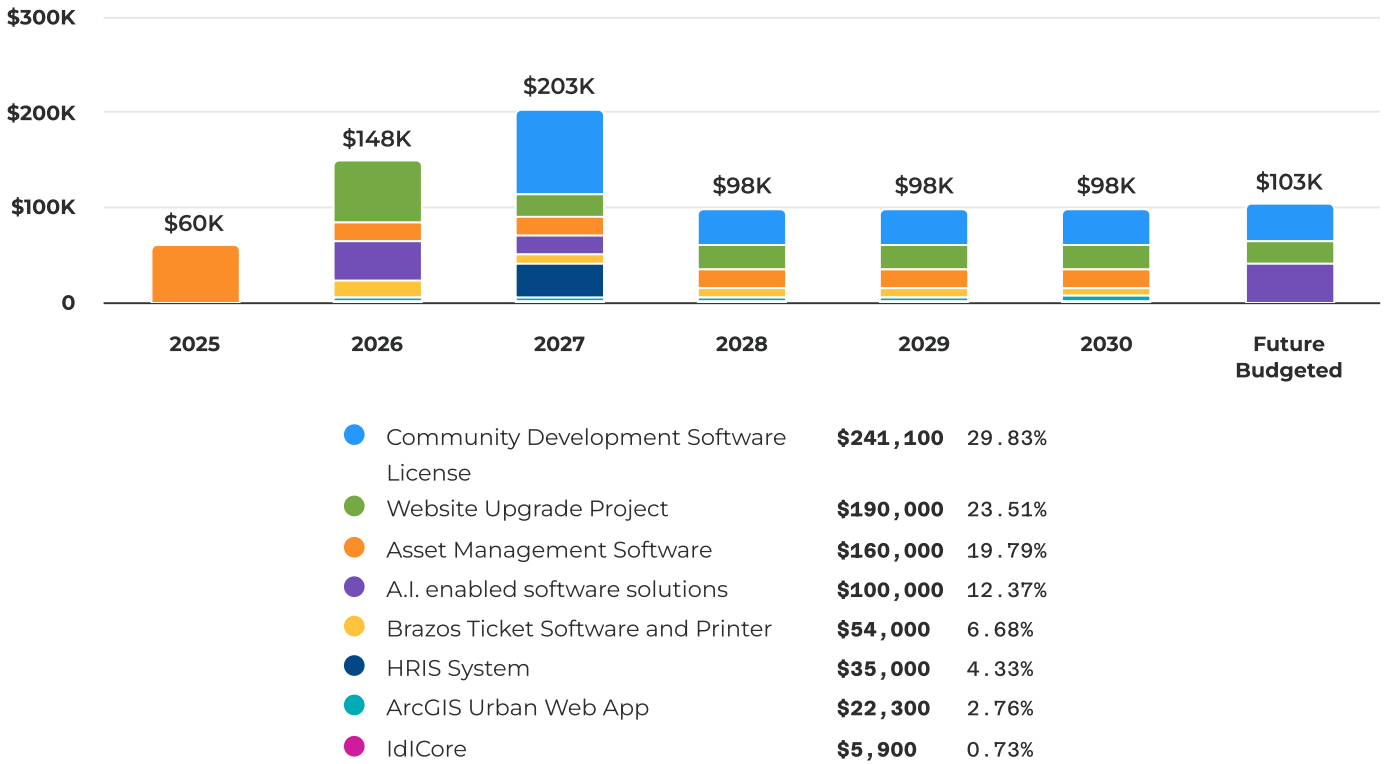
**\$20K**

### Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
General Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	<b>\$20,000</b>
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$20,000</b>

# Computer Software

## FY25 - FY30 Computer Software Projects (including Future Budgeted)



## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Community Development Software License	\$0	\$0	\$88,100	\$38,100	\$38,200	\$38,300	\$38,400	\$241,100
Website Upgrade Project	\$0	\$65,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$190,000
Asset Management Software	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$160,000
A.I. enabled software solutions	\$0	\$40,000	\$20,000	\$0	\$0	\$0	\$40,000	\$100,000
Brazos Ticket Software and Printer	\$0	\$18,000	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$54,000
HRIS System	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
ArcGIS Urban Web App	\$0	\$4,200	\$4,300	\$4,400	\$4,600	\$4,800	\$0	\$22,300
IdlCore	\$0	\$1,100	\$1,100	\$1,200	\$1,200	\$1,300	\$0	\$5,900
<b>Total Summary of Requests</b>	<b>\$60,000</b>	<b>\$148,300</b>	<b>\$202,500</b>	<b>\$97,700</b>	<b>\$98,000</b>	<b>\$98,400</b>	<b>\$103,400</b>	<b>\$808,300</b>

# A.I. enabled software solutions

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	High Performing Government

## Description

This will be used for NEW software that utilizes A.I.

Examples include:

Placer.ai - software platform that allows for location data for events (parks), commuting and traffic (public works), and consumer habits (community development).

Citibot - software that uses AI to allow citizens to contact and connect with the town through a chatbot on the website, text messaging, and voice. Inquiries would be intelligently routed to staff members.

CoPilot/ChatGPT/Perplexity - LLM AI that staff can use to research, summarize, and create content.

## Details

**New Purchase or Replacement:** New

**Strategic Plan Goal or Action:** Efficient, Effective, and Responsive Services

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$60K**

Project Total

**\$100K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Future Budgeted	Total
Software	\$40,000	\$20,000	\$40,000	<b>\$100,000</b>
<b>Total</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>\$40,000</b>	<b>\$100,000</b>

# ArcGIS Urban Web App

## Overview

<b>Department</b>	Community Development
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Responsible Community Growth, Fiscal Responsibility

## Description

Urban Web App: Basic Urban **\$4200** 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 \$3800, attached to a desktop license

## Details

**New Purchase or Replacement:** Upgrade

**Strategic Plan Goal or Action:** Create a comprehensive CIP, market town-owned properties, and Harmony corridor standards. This GIS tool can provide a means to spatially illustrate growth projections with new development proposals.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$4.2K</b>	<b>\$4.2K</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
Software	\$0	\$4,200	\$0	\$0	\$0	\$0	<b>\$4,200</b>
<b>Total</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200</b>

# Asset Management Software

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Responsible Community Growth, Fiscal Responsibility, Infrastructure, High Performing Government

## 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 \$60k in implementation and consulting costs to build out GIS framework for the Town and possibly collaborate with the County.

## Details

**New Purchase or Replacement:** New

**Strategic Plan Goal or Action:** Provide responsible management of the Town's assets

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$140K</b>	<b>\$140K</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Software	\$0	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	<b>\$140,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$140,000</b>

# Brazos Ticket Software and Printer

## Overview

<b>Department</b>	Public Safety
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Healthy Community and Safety

## Description

Brazos citations

## Details

Strategic Plan Goal or Action: N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$54K</b>	<b>\$54K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Software	\$18,000	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$54,000
<b>Total</b>	<b>\$18,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$54,000</b>

# Community Development Software License

## Overview

<b>Department</b>	Community Development
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	High Performing Government

## Description

Town currently has one license with Accela for community development software. Staff is currently managing applications manually as we evaluate the Accela platform and others. Community Development software enables 24/7/365 access by residents and applicants. Residents can find out the status of any development petition and other information about a land development proposal. Applicants can submit and respond to development applications (annexation, zoning, comprehensive plan amendment, subdivision, site plan, sign, etc.). It also allows for various performance metrics and dashboards so staff can better manage development applications. It can integrate with GIS and financial systems which also improves coordination with accounts receivable for various payments on applications. The per-user license is approximately \$8000/year. There may be an initial implementation workflow for 2026. Looking to purchase 5 annual licenses within the Community Development Department.

## Details

**New Purchase or Replacement:** Replacement

**Strategic Plan Goal or Action:** A tool for meaningful civic engagement and for efficient, effective and responsive services.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$7.6K</b>	<b>\$256K</b>	<b>\$294K</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Software	\$7,600	\$45,700	\$38,100	\$38,100	\$38,200	\$38,300	\$38,400	<b>\$244,400</b>
Installation	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	<b>\$50,000</b>
<b>Total</b>	<b>\$7,600</b>	<b>\$95,700</b>	<b>\$38,100</b>	<b>\$38,100</b>	<b>\$38,200</b>	<b>\$38,300</b>	<b>\$38,400</b>	<b>\$294,400</b>

# HRIS System

## Overview

<b>Department</b>	Human Resources
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	High Performing Government

## Description

Human Resources Information System (HRIS) will support and streamline HR operations. As our HR department currently operates with only 1.5 full-time equivalents (FTEs), implementing an HRIS will significantly enhance productivity, accuracy, compliance, and employee experience, allowing us to manage core HR functions more efficiently and strategically.

With limited staff capacity, many HR tasks are currently performed manually or across disconnected systems (e.g., Excel sheets, emails, PDFs). This leads to inefficiencies, increased risk of error, and time-intensive administrative work that detracts from more strategic responsibilities such as recruitment, retention, compliance, and employee engagement.

Some of the benefits of implementing an HRIS system include:

- Reduces data entry time and human errors
- Frees up HR staff to focus on high-impact initiatives
- Consolidates personnel files, job descriptions, benefits, and training records in a secure, searchable platform
- Ensures better data integrity and easier compliance audits
- Maintains audit-ready records for labor law and other compliance requirements
- Generates accurate, timely reports on headcount, turnover, demographics, etc.
- Prepares the HR function for future growth without needing to proportionally increase headcount
- Supports remote/hybrid work with digital document workflows and e-signatures

Implementing an HRIS would alleviate the operational burden on our 1.5-person HR team and enable us to deliver a more professional, responsive, and strategic HR service to the organization.

## Details

**New Purchase or Replacement:** New

**Strategic Plan Goal or Action:** NA

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$35K**

Project Total

**\$35K**

### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Software	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	<b>\$35,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

# IdlCore

## Overview

<b>Department</b>	Public Safety
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Healthy Community and Safety

## Description

This software allows officers to run an in-depth search of suspects that we deal with. It is also a tool for the agency detective to use for his investigation on cases.

## Details

**New Purchase or Replacement:** New **Strategic Plan Goal or Action:** N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$5.9K</b>	<b>\$5.9K</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Software	\$0	\$1,100	\$1,100	\$1,200	\$1,200	\$1,300	\$0	<b>\$5,900</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$5,900</b>

# Website Upgrade Project

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	High Performing Government

## Description

The Town of Timnath's website serves as a critical gateway for residents, businesses, and visitors to access services, participate in governance, and stay informed. While the current site provides essential information, several usability, accessibility, and performance gaps limit its effectiveness. The following recommendations are designed to align the site with modern government web standards, improve user satisfaction, and ensure compliance with legal and security requirements.

### Why These Changes Are Necessary

#### 1. User Experience & Accessibility

- Residents struggle to find top tasks quickly due to a carousel-heavy homepage and inconsistent navigation. Replacing the carousel with a task-focused layout and standardizing department pages will reduce friction.
- WCAG 2.2 AA compliance is not optional; it ensures equitable access for all users and mitigates legal risk. Adding accessible alerts, captions, and structured navigation addresses this.

#### 2. Performance & Reliability

- Current design elements (large hero images, third-party embeds) negatively impact Core Web Vitals, which affects both user experience and search visibility. Optimizing for LCP and CLS will make the site faster and more stable.

#### 3. Transparency & Engagement

- Public participation is hindered by fragmented meeting information and unclear comment rules. A unified "Meetings & Records" hub and contextual subscription options will foster trust and engagement.

#### 4. Search & SEO

- Residents often rely on search to complete tasks. Enhancing on-site search and implementing structured data will improve discoverability both internally and on Google.

#### 5. Security & Governance

- Missing security headers and inconsistent content governance expose the site to vulnerabilities and outdated information. Implementing modern security practices and a content lifecycle plan will strengthen resilience.

### Expected Outcomes

- Faster, more intuitive navigation** for top tasks like payments, permits, and meeting access.
- Improved accessibility compliance**, reducing legal exposure and serving all residents.
- Higher engagement and transparency** through streamlined meeting and event information.
- Better search visibility** and reduced support calls due to improved findability.
- Enhanced security posture** and operational efficiency through governance and monitoring.

This request would be to fund a project to upgrade the website to a third party platform or to develop a custom solution based on the justifications and goals outlined above.

## Details

**New Purchase or Replacement:** Replacement

**Strategic Plan Goal or Action:** n/a

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$165K**

Project Total

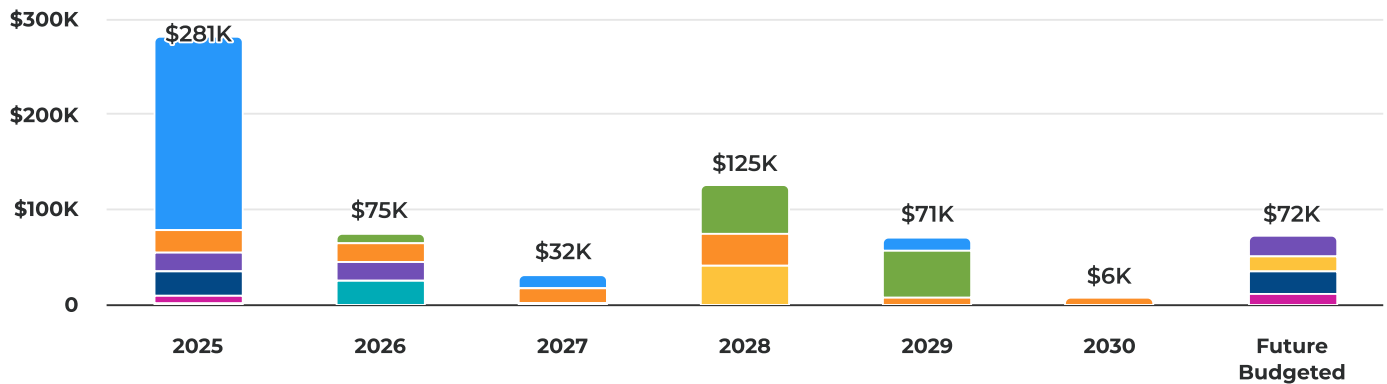
**\$190K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Software	\$0	\$35,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	<b>\$135,000</b>
Other	\$0	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	<b>\$35,000</b>
Installation	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	<b>\$20,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$190,000</b>

# Computers and Related Equipment

## FY25 - FY30 Computers and Related Equipment Projects (including Future Budgeted)



● Upgrade Town Hall Council Chambers A/V system	<b>\$233,752</b>	35.35%
● Upgrade A/V at Police Department	<b>\$110,000</b>	16.64%
● PC's for new Positions	<b>\$105,500</b>	15.95%
● Upgrade meeting spaces for video conferencing	<b>\$62,000</b>	9.38%
● Police Department Network upgrade	<b>\$55,000</b>	8.32%
● Network Infrastructure Upgrade at Town Hall	<b>\$50,000</b>	7.56%
● Security Cameras at Timnath Community Park	<b>\$24,000</b>	3.63%
● Server Room Upgrade at Town Hall	<b>\$18,000</b>	2.72%
● Rugged iPad/Tablet	<b>\$3,000</b>	0.45%

### Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Upgrade Town Hall Council Chambers A/V system	\$203,752	\$0	\$15,000	\$0	\$15,000	\$0	\$0	<b>\$233,752</b>
Upgrade A/V at Police Department	\$0	\$10,000	\$0	\$50,000	\$50,000	\$0	\$0	<b>\$110,000</b>
PC's for new Positions	\$22,500	\$21,000	\$15,000	\$35,000	\$6,000	\$6,000	\$0	<b>\$105,500</b>
Upgrade meeting spaces for video conferencing	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$22,000	<b>\$62,000</b>
Police Department Network upgrade	\$0	\$0	\$0	\$40,000	\$0	\$0	\$15,000	<b>\$55,000</b>
Network Infrastructure Upgrade at Town Hall	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	<b>\$50,000</b>
Security Cameras at Timnath Community Park	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	<b>\$24,000</b>
Server Room Upgrade at Town Hall	\$8,000	\$0	\$0	\$0	\$0	\$0	\$10,000	<b>\$18,000</b>
Rugged iPad/Tablet	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	<b>\$3,000</b>
<b>Total Summary of Requests</b>	<b>\$280,752</b>	<b>\$75,000</b>	<b>\$31,500</b>	<b>\$125,000</b>	<b>\$71,000</b>	<b>\$6,000</b>	<b>\$72,000</b>	<b>\$661,252</b>



# Network Infrastructure Upgrade at Town Hall

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	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 Goal or Action:** n/a

## Supplemental Attachments

 [24-7 Networks - Meraki network upgrade - FINAL - \\$12,116.94.pdf](#)

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$25K</b>	<b>\$25K</b>	<b>\$40K</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$25,000	\$15,000	\$40,000
<b>Total</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$40,000</b>

# PC's for new Positions

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Fiscal Responsibility

## 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. UPDATE - adding additional funding to support Rec Center in 2028.

## Details

**New Purchase or Replacement:** New

**Strategic Plan Goal or Action:** n/a

## Capital Cost

FY2025 Budget

**\$22.5K**

Total Budget (all years)

**\$106K**

Project Total

**\$106K**

## Detailed Breakdown

<b>Category</b>	<b>FY2025</b> <i>In Progress</i>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>FY2030</b> <i>In Progress</i>	<b>Future Budgeted</b>	<b>Total</b>
Equipment	\$22,500	\$21,000	\$15,000	\$35,000	\$6,000	\$6,000	\$0	<b>\$105,500</b>
<b>Total</b>	<b>\$22,500</b>	<b>\$21,000</b>	<b>\$15,000</b>	<b>\$35,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$105,500</b>

# Police Department Network upgrade

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Infrastructure

## Description

In order to align with the Town IT strategy, the PD will need to have its network infrastructure upgraded to Cisco Meraki. This includes firewalls, switches, and wireless access points (WAPs). Additionally, some small changes will be made to the PD MDF (IT closet) to accommodate future growth in the department as well as hosting some town-specific equipment. I am basing costs on the network upgrades that have been done at both Goodman and Town Hall.

The Timnath police station was opened on December 8, 2022, which means the current network equipment is coming up on (3) years of age. I anticipate replacing this equipment in 2028 at five years of age.

## Details

**New Purchase or Replacement:** Upgrade

**Strategic Plan Goal or Action:** Plan for new buildings and upgrade existing ones for greater efficiency.

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$40K**

Project Total

**\$55K**

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$40,000	\$15,000	<b>\$55,000</b>
<b>Total</b>	<b>\$40,000</b>	<b>\$15,000</b>	<b>\$55,000</b>

# Rugged iPad/Tablet

## Overview

<b>Department</b>	Community Development
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	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 Goal or Action:** n/a

## Capital Cost

FY2025 Budget

**\$1.5K**

Total Budget (all years)

**\$3K**

Project Total

**\$3K**

## Detailed Breakdown

<b>Category</b>	<b>FY2025</b> <i>In Progress</i>	<b>FY2026</b> <i>In Progress</i>	<b>FY2027</b> <i>In Progress</i>	<b>FY2028</b> <i>In Progress</i>	<b>FY2029</b> <i>In Progress</i>	<b>FY2030</b> <i>In Progress</i>	<b>Future Budgeted</b>	<b>Total</b>
Equipment	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	<b>\$3,000</b>
<b>Total</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>

# Security Cameras at Timnath Community Park

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	High Performing Government, Healthy Community and Safety

## Description

Adding/Upgrading the Security Cameras out at Timnath Community Park. Current system is not compatible or connectable and can only be accessed on site. The quality of footage is poor. The new system will be accessible by an app on a phone and desktop.

## Details

**New Purchase or Replacement:** Upgrade

**Strategic Plan Goal or Action:** Upgrade Essential Infostructure - Strengthen Community Safety

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$24K**

Project Total

**\$24K**

## Detailed Breakdown

<b>Category</b>	<b>FY2026 In Progress</b>	<b>Future Budgeted</b>	<b>Total</b>
Equipment	\$24,000	\$0	<b>\$24,000</b>
<b>Total</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$24,000</b>

# Server Room Upgrade at Town Hall

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	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



Quotes

## Details

**New Purchase or Replacement:** Upgrade

**Strategic Plan Goal or Action:** n/a

## Supplemental Attachments

 [Town Hall - Server Room Equipment and Supplies.pdf](#)

## Capital Cost

FY2025 Budget

**\$8K**

Total Budget (all years)

**\$8K**

Project Total

**\$18K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$8,000	\$10,000	<b>\$18,000</b>
<b>Total</b>	<b>\$8,000</b>	<b>\$10,000</b>	<b>\$18,000</b>

# Upgrade A/V at Police Department

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Infrastructure

## Description

This is anticipating the need to upgrade the A/V systems at the Police Station.

- Main Training Room
- Admin Conference Room
- Roll Call conference room
- Patrol Area

These areas have been outfitted with specialized audio/visual equipment that will need to be maintained and upgraded.

## Details

**New Purchase or Replacement:** Upgrade

**Strategic Plan Goal or Action:** Plan for new public buildings and upgrade existing ones for greater efficiency

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$110K**

Project Total

**\$110K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$10,000	\$50,000	\$50,000	\$0	<b>\$110,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$110,000</b>

# Upgrade meeting spaces for video conferencing

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Infrastructure

## 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 Goal or Action:** n/a

## Capital Cost

FY2025 Budget

**\$20K**

Total Budget (all years)

**\$40K**

Project Total

**\$62K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$20,000	\$20,000	\$0	\$0	\$0	\$22,000	\$62,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$62,000</b>

# Upgrade Town Hall Council Chambers A/V system

## Overview

<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Infrastructure

## Description

The Council Chambers technology in Town Hall has been having issues for the past year. This upgrade will ensure that the town can meet its commitment to provide transparency to its citizens by allowing high definition streaming to occur on a regular basis. This work has been completed in 2025.

Also forecasting out repairs and upgrades in 2027 and 2029.

## Details

**New Purchase or Replacement:** Upgrade

**Strategic Plan Goal or Action:** Plan for new public buildings and upgrade existing ones for greater efficiency.

## Supplemental Attachments

 [DNAV Proposal](#)

## Capital Cost

FY2025 Budget  
**\$204K**

Total Budget (all years)  
**\$234K**

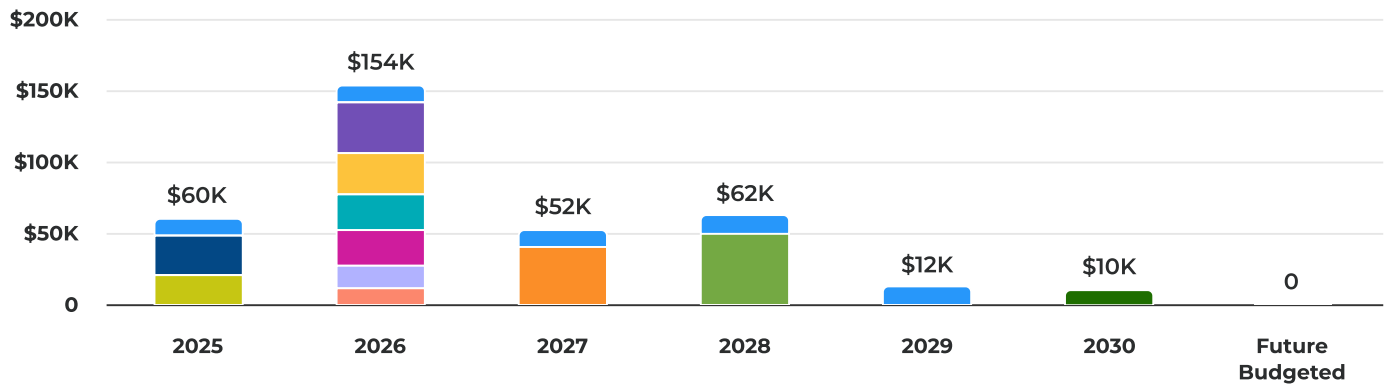
Project Total  
**\$234K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$203,752	\$15,000	\$15,000	\$0	<b>\$233,752</b>
<b>Total</b>	<b>\$203,752</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$233,752</b>

# Other Equipment

## FY25 - FY30 Other Equipment Projects (including Future Budgeted)



<span style="color: blue;">●</span> FLOCK Cameras	<b>\$60,350</b>	17.25%
<span style="color: green;">●</span> Atlas Air Compressor	<b>\$50,000</b>	14.29%
<span style="color: orange;">●</span> Operations - Mower Deck	<b>\$40,000</b>	11.43%
<span style="color: purple;">●</span> Operations - Mower Deck-2	<b>\$35,000</b>	10.00%
<span style="color: yellow;">●</span> Operations - Radios	<b>\$30,000</b>	8.58%
<span style="color: darkblue;">●</span> VENTRAC Attachments	<b>\$28,000</b>	8.00%
<span style="color: cyan;">●</span> Kayak Kiosk	<b>\$25,000</b>	7.15%
<span style="color: magenta;">●</span> Turf Tank robotic field liner	<b>\$25,000</b>	7.15%
<span style="color: limegreen;">●</span> Operations - Loader Scale	<b>\$20,000</b>	5.72%
<span style="color: lightblue;">●</span> Operations - Box Blade	<b>\$15,000</b>	4.29%
<span style="color: salmon;">●</span> DJI Matrice 4T Drone	<b>\$11,500</b>	3.29%
<span style="color: darkgreen;">●</span> Operations - Mower Attachment	<b>\$10,000</b>	2.86%

## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
FLOCK Cameras	\$12,350	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	<b>\$60,350</b>
Atlas Air Compressor	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	<b>\$50,000</b>
Operations - Mower Deck	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	<b>\$40,000</b>
Operations - Mower Deck-2	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	<b>\$35,000</b>
Operations - Radios	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	<b>\$30,000</b>
VENTRAC Attachments	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$28,000</b>
Kayak Kiosk	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	<b>\$25,000</b>
Turf Tank robotic field liner	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	<b>\$25,000</b>
Operations - Loader Scale	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$20,000</b>
Operations - Box Blade	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	<b>\$15,000</b>
DJI Matrice 4T Drone	\$0	\$11,500	\$0	\$0	\$0	\$0	\$0	<b>\$11,500</b>
Operations - Mower Attachment	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	<b>\$10,000</b>
<b>Total Summary of Requests</b>	<b>\$60,350</b>	<b>\$153,500</b>	<b>\$52,000</b>	<b>\$62,000</b>	<b>\$12,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$349,850</b>

# Atlas Air Compressor

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	High Performing Government

## Description

Atlas Air Compressor, replacement after 10 years

## Details

**New Purchase or Replacement:** Replacement

**Strategic Plan Goal or Action:** Exceptional parks

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$25K**

Project Total

**\$25K**

## Detailed Breakdown

<b>Category</b>	<b>FY2028 In Progress</b>	<b>Future Budgeted</b>	<b>Total</b>
Equipment	\$25,000	\$0	<b>\$25,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

# DJI Matrice 4T Drone

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	High Performing Government, Healthy Community and Safety

## Description

Ariel Drone to be used for parks, special events and parks. Able to give us a clear view of what is going on during events and construction projects. In the past, TST was providing the drone footage for before, during and after construction projects. Can also be used for Emergency Management.

## Details

**New Purchase or Replacement:** New

**Strategic Plan Goal or Action:** Deliver Exceptional Parks Facilities and Recreation Programming -Upgrade Essential Infrastructure -Strengthen Community Safety

## Capital Cost

FY2025 Budget  
**\$0**

Total Budget (all years)  
**\$11.5K**

Project Total  
**\$11.5K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$9,500	\$0	<b>\$9,500</b>
Other	\$2,000	\$0	<b>\$2,000</b>
<b>Total</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$11,500</b>

# FLOCK Cameras

## Overview

<b>Department</b>	Public Safety
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Healthy Community and Safety

## Description

Maintain four existing cameras and add two new cameras for 2026. The current cost per camera is \$3,650, which includes the installation fee, for a total of \$7,300 for the year 2026. 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, Scheel's, Windsor, and many more currently use the system to investigate crimes.

## Details

**New Purchase or Replacement:** New

**Strategic Plan Goal or Action:** Public Safety

## Capital Cost

FY2025 Budget

**\$12.4K**

Total Budget (all years)

**\$60.4K**

Project Total

**\$60.4K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$12,350	\$12,000	\$12,000	\$12,000	\$12,000	\$0	<b>\$60,350</b>
<b>Total</b>	<b>\$12,350</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$60,350</b>

# Kayak Kiosk

## Overview

<b>Department</b>	Reservoir
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Healthy Community and Safety

## Description

**Kayak Kiosk with Whenever Watersports offers a variety of benefits to the organization and community:**

- Increased outdoor recreation offerings for visitors
- Kayak and paddleboard rentals available right on the water during all park hours
- Effective promotion of your park's/organization's resources
- A revenue stream for the organization
- An entire Watersports equipment rental operation without full-time staffing. Whenever Watersports handles remote operations, equipment, delivery/installation, customer service, maintenance, insurance/liability, and marketing.
- Town of Timnath will collect 20% of the revenue with Whenever Watersports each season.

## Details

**New Purchase or Replacement:** New

**Strategic Plan Goal or Action:** Deliver Exceptional Parks Facilities and Recreation Programming

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$25K</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$25,000	\$0	<b>\$25,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

# Operations - Box Blade

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Infrastructure, Healthy Community and Safety, Fiscal Responsibility

## Description

This project funds the purchase of a new box blade attachment for use with existing Public Works equipment. A box blade is a heavy-duty grading tool used for smoothing, leveling, and reshaping gravel roads, shoulders, and other unpaved surfaces. It includes adjustable scarifiers for breaking up compacted material and a rear blade for fine grading.

## Details

<b>New Purchase or Replacement:</b> New	<b>Strategic Plan Goal or Action:</b> Efficient and effective services
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## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$15K</b>	<b>\$15K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$15,000	\$0	<b>\$15,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

# Operations - Loader Scale

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	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 Goal or Action:** N/A

## Capital Cost

FY2025 Budget

**\$20K**

Total Budget (all years)

**\$20K**

Project Total

**\$20K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$20,000	\$0	<b>\$20,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

# Operations - Mower Attachment

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Infrastructure, Healthy Community and Safety

## Description

Replacement of a 2024 finish mower deck that has reached the end of its useful life. This attachment is essential for providing high-quality turf maintenance across public spaces. Replacing it supports Timnath’s strategic goals of maintaining exceptional community assets, ensuring operational efficiency, and preserving the town’s aesthetic standards through reliable and effective equipment.

## Details

**New Purchase or Replacement:** Replacement

**Strategic Plan Goal or Action:** Efficient & Effective Services

## Capital Cost

FY2025 Budget  
**\$0**

Total Budget (all years)  
**\$10K**

Project Total  
**\$10K**

## Detailed Breakdown

Category	FY2030 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$10,000	\$0	<b>\$10,000</b>
<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

# Operations - Mower Deck

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	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 Goal or Action:** N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$40K</b>	<b>\$40K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$40,000	\$0	<b>\$40,000</b>
<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

# Operations - Mower Deck-2

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Infrastructure, Healthy Community and Safety

## Description

Purchase of an additional 15' mower deck to eliminate reliance on a single unit. Currently, we are single-sourced, which creates a risk of downtime if the existing mower deck requires repair or maintenance. Adding a second deck ensures continuity of operations and reduces the risk of service interruption.

## Details

**New Purchase or Replacement:** New

**Strategic Plan Goal or Action:** Efficient & Effective Services

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$35K**

Project Total

**\$35K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$35,000	\$0	<b>\$35,000</b>
<b>Total</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>

# Operations - Radios

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Infrastructure, Healthy Community and Safety, High Performing Government, Responsible Community Growth

## 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, special projects and emergency management.

## Details

<b>New Purchase or Replacement:</b> Replacement	<b>Strategic Plan Goal or Action:</b> Strengthen Community Safety
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## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$30,000	\$0	<b>\$30,000</b>
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

# Turf Tank robotic field liner

## Overview

<b>Department</b>	Recreation
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	Infrastructure, High Performing Government

## Description

A Turf Tank robotic field liner will significantly improve time efficiency and resource management for our Parks and Recreation Department. This technology can line fields in a fraction of the time it takes manually, freeing staff to focus on other essential duties. It also ensures consistent, precise lines, reducing the need for rework and wasted paint. By increasing productivity and accuracy, the Turf Tank will help us better support our growing athletic programs while lowering long-term labor costs.

## Details

**New Purchase or Replacement:** New

**Strategic Plan Goal or Action:** Deliver Exceptional Parks Facilities and Recreation Programming

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$25K**

Project Total

**\$25K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$25,000	\$0	<b>\$25,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

# VENTRAC Attachments

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan Goal</b>	High Performing Government

## Description

Plow and Broom, All weather CAB, Edger and Aerator

## Details

**New Purchase or Replacement:** New

**Strategic Plan Goal or Action:** Continue to develop parks near our existing and new population centers

## Capital Cost

FY2025 Budget

**\$28K**

Total Budget (all years)

**\$28K**

Project Total

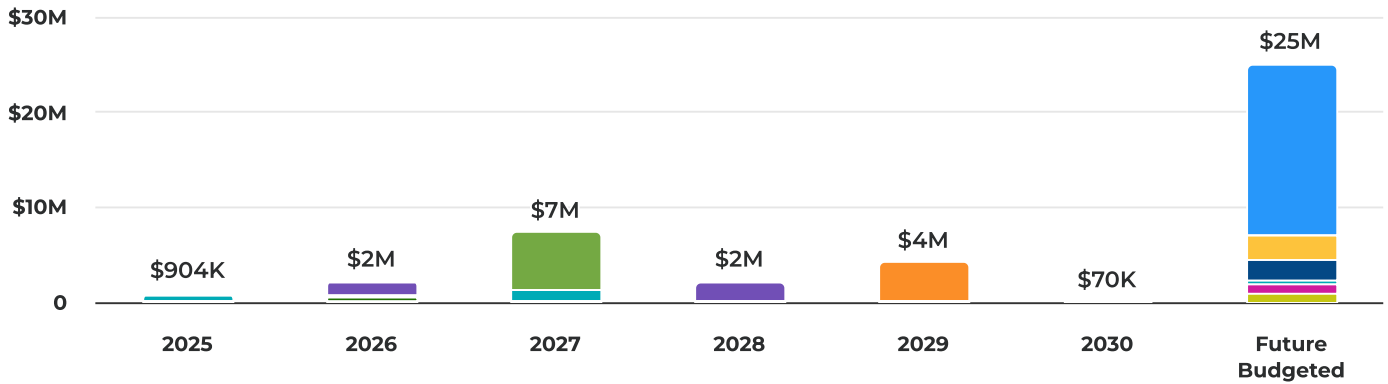
**\$28K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Equipment	\$28,000	\$0	<b>\$28,000</b>
<b>Total</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$28,000</b>

# Parks and Recreation

## FY25 - FY30 Parks and Recreation Projects (including Future Budgeted)



● Future 80 Acre Community Park	<b>\$18,000,000</b>	42.89%
● Timnath Ranch Park (Peanut Park)	<b>\$6,265,000</b>	14.93%
● Wild Wing Park	<b>\$4,160,000</b>	9.91%
● Timnath Reservoir Trail and Park	<b>\$3,410,000</b>	8.13%
● Heritage Park	<b>\$2,650,000</b>	6.31%
● Riverbend Park	<b>\$2,100,000</b>	5.00%
● Water Rights and Non-Potable Water	<b>\$2,049,116</b>	4.88%
● Open Space Aquisition	<b>\$1,000,000</b>	2.38%
● TROC Trail	<b>\$800,000</b>	1.91%
● General Trail Improvements	<b>\$625,000</b>	1.49%
● General Park Development	<b>\$420,000</b>	1.00%
● Poudre River Trail Connections	<b>\$335,000</b>	0.80%
● Timnath Community Park	<b>\$150,000</b>	0.36%
● Timnath Recreation Center	<b>\$0</b>	0.00%

### Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
-- Future 80 Acre Community Park	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000,000	<b>\$18,000,000</b>
-- Timnath Ranch Park (Peanut Park)	\$0	\$265,000	\$6,000,000	\$0	\$0	\$0	\$0	<b>\$6,265,000</b>
P2 Wild Wing Park	\$0	\$0	\$0	\$160,000	\$4,000,000	\$0	\$0	<b>\$4,160,000</b>
P3 Timnath Reservoir Trail and Park	\$160,000	\$1,300,000	\$150,000	\$1,800,000	\$0	\$0	\$0	<b>\$3,410,000</b>
-- Heritage Park	\$0	\$0	\$0	\$0	\$0	\$0	\$2,650,000	<b>\$2,650,000</b>
-- Riverbend Park	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	<b>\$2,100,000</b>

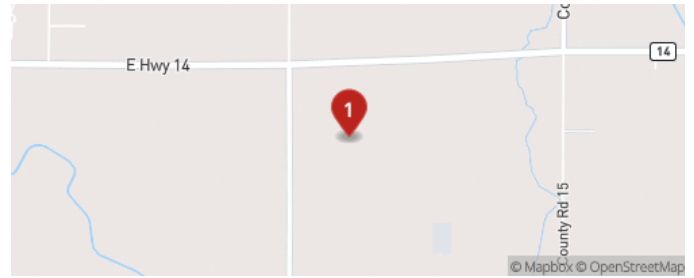
<b>Project No. / Category</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Future Budgeted</b>	<b>Total</b>
<b>P4</b> Water Rights and Non-Potable Water	\$549,116	\$0	\$1,000,000	\$0	\$0	\$0	\$500,000	<b>\$2,049,116</b>
-- Open Space Aquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	<b>\$1,000,000</b>
-- TROC Trail	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	<b>\$800,000</b>
<b>P5</b> General Trail Improvements	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0	<b>\$625,000</b>
<b>P7</b> General Park Development	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0	<b>\$420,000</b>
<b>P6</b> Poudre River Trail Connections	\$0	\$335,000	\$0	\$0	\$0	\$0	\$0	<b>\$335,000</b>
-- Timnath Community Park	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>P1</b> Timnath Recreation Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total Summary of Requests</b>	<b>\$904,116</b>	<b>\$2,245,000</b>	<b>\$7,345,000</b>	<b>\$2,155,000</b>	<b>\$4,195,000</b>	<b>\$70,000</b>	<b>\$25,050,000</b>	<b>\$41,964,116</b>

# Future 80 Acre Community Park

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	High Performing Government
<b>Estimated Start Date</b>	07/8/2030
<b>Estimated Completion Date</b>	07/13/2032

## Project Location



## Description

Future Park on the KM properties

## Details

**Type of Project:** Park Development

**Strategic Plan Goal or Action:** 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

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$18M</b>

## Detailed Breakdown

Category	FY2029 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$18,000,000	\$18,000,000
<b>Total</b>	<b>\$0</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

Category	Future Budgeted
General Maintenance	\$0
<b>Total</b>	<b>\$0</b>

# General Park Development

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Improvement
<b>Project Number</b>	P7
<b>Strategic Plan Goal</b>	High Performing Government
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## 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.

## Details

**Type of Project:** Park Development

**Strategic Plan Goal or Action:** Deliver Exceptional parks

### Benefit to Community

Small project as needed

## Capital Cost

FY2025 Budget

**\$70K**

Total Budget (all years)

**\$420K**

Project Total

**\$420K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$420,000
<b>Total</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$420,000</b>

# General Trail Improvements

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Improvement
<b>Project Number</b>	P5
<b>Strategic Plan Goal</b>	High Performing Government
<b>Estimated Start Date</b>	01/6/2025
<b>Estimated Completion Date</b>	12/31/2025

## Project Location



## Description

Trail infill projects and Improvements

## Details

**Type of Project:** Park Development

**Strategic Plan Goal or Action:** 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

FY2025 Budget

**\$125K**

Total Budget (all years)

**\$625K**

Project Total

**\$625K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	<b>\$625,000</b>
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$625,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

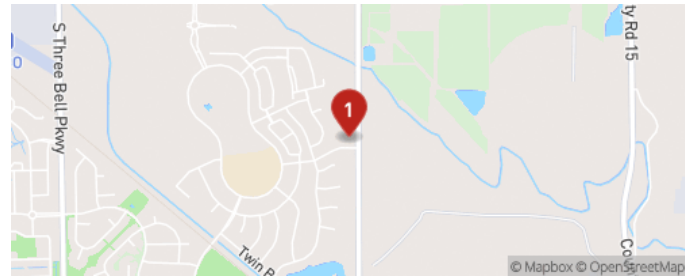
Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
General Maintenance	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Heritage Park

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	High Performing Government
<b>Estimated Start Date</b>	07/5/2027
<b>Estimated Completion Date</b>	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 Goal or Action:** 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

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$2.65M</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$2,500,000	<b>\$2,500,000</b>
Design	\$0	\$150,000	<b>\$150,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>

# Open Space Aquisition

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	High Performing Government
<b>Estimated Start Date</b>	01/4/2027
<b>Estimated Completion Date</b>	01/25/2027

## Project Location



## Description

The Acquisition of Open Space as it becomes available.

## Details

**Type of Project:** Open Space Acquisition

**Strategic Plan Goal or Action:** 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

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$1M</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	Future Budgeted	Total
Land/Right-of-way	\$0	\$1,000,000	\$1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

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## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$35K**

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## Detailed Breakdown

**Category****Future Budgeted**

General Maintenance

**\$25,000**

Other

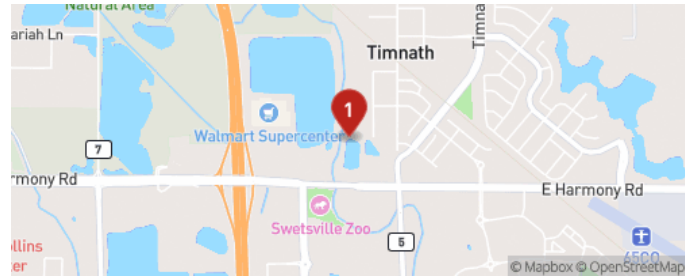
**\$10,000****Total****\$35,000**

# Poudre River Trail Connections

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Improvement
<b>Project Number</b>	P6
<b>Strategic Plan Goal</b>	High Performing Government
<b>Estimated Start Date</b>	01/30/2025
<b>Estimated Completion Date</b>	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 Goal or Action:** 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
<b>\$0</b>	<b>\$335K</b>	<b>\$335K</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$335,000	\$0	<b>\$335,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$335,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$4K**

Project Total

**\$4K**

### Detailed Breakdown

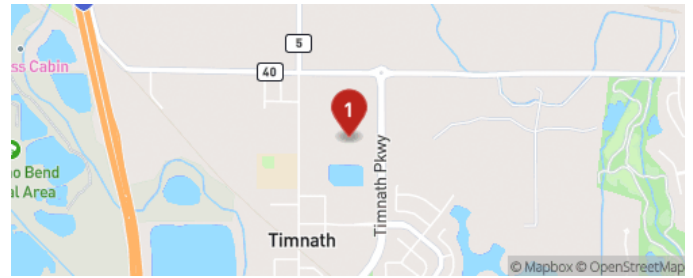
Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
Other	\$1,000	\$1,000	\$1,000	\$1,000	\$0	<b>\$4,000</b>
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$4,000</b>

# Riverbend Park

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	High Performing Government
<b>Estimated Start Date</b>	11/1/2030
<b>Estimated Completion Date</b>	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 Goal or Action:** Continue to develop parks near our existing and new population centers

### Benefit to Community

River access to the public

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$2.1M**

## Detailed Breakdown

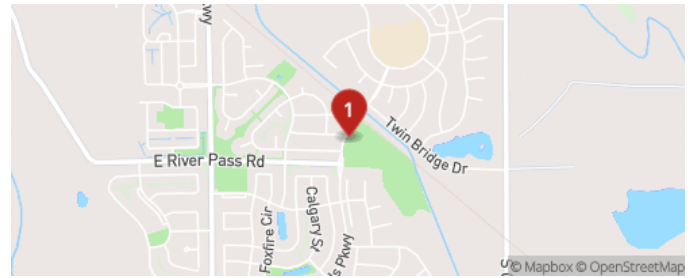
Category	FY2029 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$2,000,000	<b>\$2,000,000</b>
Engineering	\$0	\$100,000	<b>\$100,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>

# Timnath Community Park

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	Healthy Community and Safety
<b>Estimated Start Date</b>	01/5/2026
<b>Estimated Completion Date</b>	03/31/2026

## Project Location



## Description

The grasses at the entrance to Timnath Community have become a safety issue. Now that they have matured, they create sight distance issues and is a major safety concern. We are looking at removing the grasses and redesigning the entrance to Timnath Community Park

## Details

**Type of Project:** Park Enhancement

**Strategic Plan Goal or Action:** Exceptional Parks and Community Safety

### Benefit to Community

This has become a safety issue where motorists cannot see children in the crosswalk. Parks staff is currently cutting back on these grasses on a regular basis.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

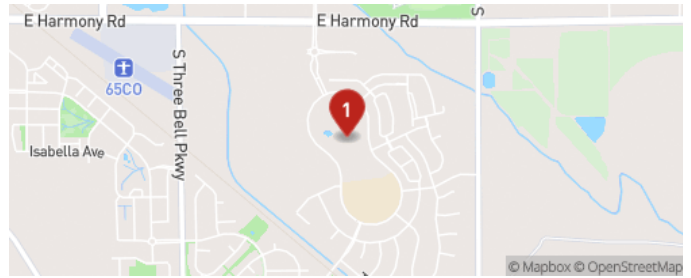
Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$130,000	\$0	<b>\$130,000</b>
Design	\$20,000	\$0	<b>\$20,000</b>
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

# Timnath Ranch Park (Peanut Park)

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	High Performing Government
<b>Estimated Start Date</b>	01/5/2026
<b>Estimated Completion Date</b>	03/6/2028

## Project Location



## Description

Master Plan and design in 2026 and Construction in 2027 for Timnath Ranch Park. Construction numbers are based on Wild Wing Park Construction.

## Details

**Type of Project:** Park Development

**Strategic Plan Goal or Action:** 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

FY2025 Budget

**\$0**

Total Budget (all years)

**\$6.27M**

Project Total

**\$6.27M**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$6,000,000	\$0	<b>\$6,000,000</b>
Engineering	\$165,000	\$0	\$0	<b>\$165,000</b>
Planning	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>Total</b>	<b>\$265,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,265,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$330K**

Project Total

**\$330K**

### Detailed Breakdown

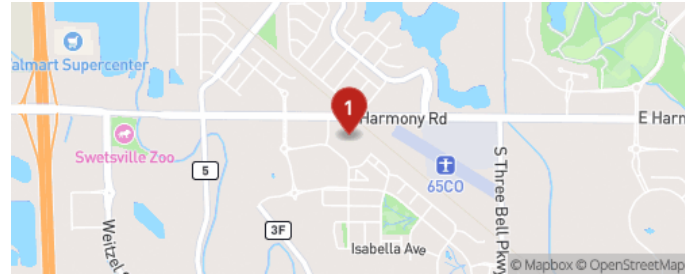
Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
General Maintenance	\$100,000	\$100,000	\$100,000	\$10,000	\$0	<b>\$310,000</b>
Utilities	\$5,000	\$5,000	\$5,000	\$5,000	\$0	<b>\$20,000</b>
<b>Total</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$330,000</b>

# Timnath Recreation Center

## Overview

<b>Department</b>	Recreation
<b>Type</b>	Capital Improvement
<b>Project Number</b>	P1
<b>Strategic Plan Goal</b>	High Performing Government
<b>Estimated Start Date</b>	01/6/2025
<b>Estimated Completion Date</b>	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 Goal or Action:** 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)	Project Total
<b>\$50K</b>	<b>\$98.1M</b>	<b>\$98.1M</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$0	\$40,000,000	\$35,000,000	\$0	\$75,000,000
Engineering	\$0	\$8,500,000	\$0	\$0	\$0	\$8,500,000
Design	\$0	\$8,500,000	\$0	\$0	\$0	\$8,500,000
Other	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000
Planning	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$17,000,000</b>	<b>\$40,000,000</b>	<b>\$41,000,000</b>	<b>\$0</b>	<b>\$98,050,000</b>

# Timnath Reservoir Trail and Park

## Overview

<b>Department</b>	Reservoir
<b>Type</b>	Capital Improvement
<b>Project Number</b>	P3
<b>Strategic Plan Goal</b>	High Performing Government
<b>Estimated Start Date</b>	01/6/2025
<b>Estimated Completion Date</b>	01/31/2028

## Project Location



## Description

This next section of trail will connect Buss Grove Road with the event space and on top of the damn connecting to WildWing neighborhood with a continuous 10ft concrete path. Per the PROST Master Plan, North/South connectivity is a strong desire for our community.

## Details

**Type of Project:** Park Enhancement

**Strategic Plan Goal or Action:** 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

FY2025 Budget

**\$537K**

Total Budget (all years)

**\$3.79M**

Project Total

**\$5.94M**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$376,575	\$1,300,000	\$0	\$1,800,000	\$2,000,000	<b>\$5,476,575</b>
Engineering	\$150,000	\$0	\$150,000	\$0	\$150,000	<b>\$450,000</b>
Planning	\$10,000	\$0	\$0	\$0	\$0	<b>\$10,000</b>
<b>Total</b>	<b>\$536,575</b>	<b>\$1,300,000</b>	<b>\$150,000</b>	<b>\$1,800,000</b>	<b>\$2,150,000</b>	<b>\$5,936,575</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$20K**

Project Total

**\$20K**

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
General Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$0	<b>\$20,000</b>
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$20,000</b>

# TROC Trail

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	High Performing Government
<b>Estimated Start Date</b>	08/1/2026
<b>Estimated Completion Date</b>	12/18/2026

## Project Location



## Description

Completion of the TROC trail section just north of Harmony Drive. The Town will need to build as it is on Harmony Club property but is the responsibility of Timnath landings to build. We will need to discuss how we need to approach this. I believe we are asking for Landings to pay up front. This section, measuring roughly 1/2 mile will connect Harmony road to the McMorris Property who will then complete the trail to BussGrove

## Details

**Type of Project:** Park Development

**Strategic Plan Goal or Action:** 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. As part of the PROST Master Plan, North/South connectivity is a high priority for our residents.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$1.7M</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Engineering	\$0	\$1,000,000	<b>\$1,000,000</b>
Construction/Maintenance	\$0	\$700,000	<b>\$700,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$1K**

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## Detailed Breakdown

**Category****Future Budgeted**

Other

**\$1,000****Total****\$1,000**

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# Water Rights and Non-Potable Water

## Overview

Department	Parks Administration
Type	Capital Improvement
Project Number	P4
Strategic Plan Goal	Infrastructure
Estimated Start Date	01/12/2026
Estimated Completion Date	01/20/2028

## Project Location



## Description

As part of the Strategic Plan and 2025 PROST Master 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. We will need to purchase water for Timnath Ranch Park and will also look to purchase water rights for Timnath Community Park and the future Heritage Park.

## Details

**Type of Project:** Park Development

**Strategic Plan Goal or Action:** 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

FY2025 Budget

**\$549K**

Total Budget (all years)

**\$1.55M**

Project Total

**\$2.05M**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Future Budgeted	Total
Other	\$549,116	\$1,000,000	\$0	\$500,000	<b>\$2,049,116</b>
<b>Total</b>	<b>\$549,116</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$2,049,116</b>

# Wild Wing Park

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Improvement
<b>Project Number</b>	P2
<b>Strategic Plan Goal</b>	High Performing Government
<b>Estimated Start Date</b>	01/6/2025
<b>Estimated Completion Date</b>	01/8/2029

## Project Location



## Description

Phase 2 Construction Design in 2028 with construction starting in 2029

## Details

**Type of Project:** Park Development

**Strategic Plan Goal or Action:** Continue to develop parks near our existing and new population centers

## Benefit to Community

Enhance Wild Wing Park, although there will be an update during the design phase, Phase 2 is slated to upgrade the parking on the East Side, add Tennis Courts, expand the community garden, replace the volleyball courts and address the east end native area.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$4.16M</b>	<b>\$4.16M</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$4,000,000	\$0	<b>\$4,000,000</b>
Engineering	\$160,000	\$0	\$0	<b>\$160,000</b>
<b>Total</b>	<b>\$160,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,160,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$30K**

Project Total

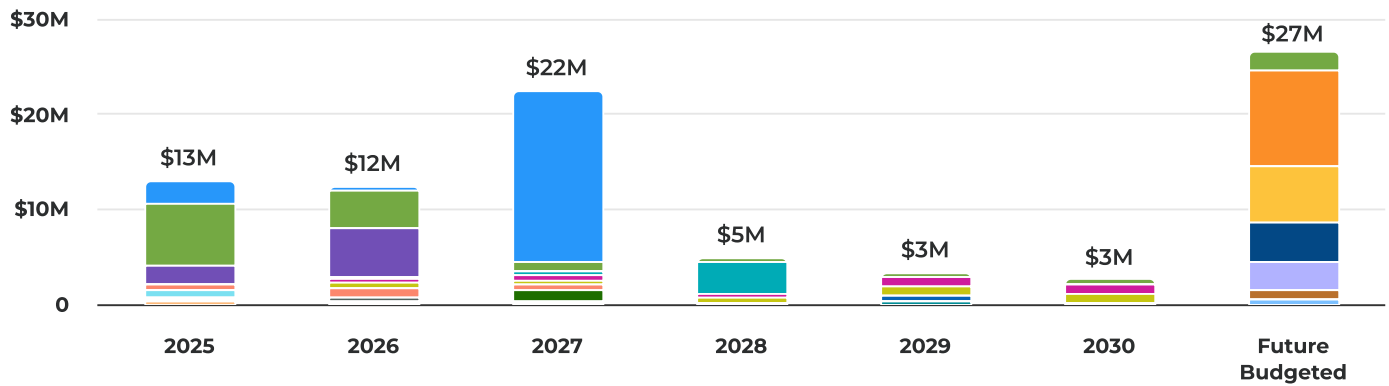
**\$33K**

### Detailed Breakdown

Category	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
General Maintenance	\$10,000	\$10,000	\$0	<b>\$20,000</b>
Utilities	\$5,000	\$5,000	\$0	<b>\$10,000</b>
Other	\$0	\$0	\$3,000	<b>\$3,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$3,000</b>	<b>\$33,000</b>

# Roads and Utilities

## FY25 - FY30 Roads and Utilities Projects (including Future Budgeted)



CR 5 Bridge and Widening	\$21,000,000	24.61%
Broadband	\$15,000,000	17.58%
CR 5 - Weitzel to N Ladera Property	\$10,000,000	11.72%
Timnath Parkway - Buss Grove to Main St	\$7,000,000	8.20%
Colorado Blvd & Prospect Rd Intersection Impv	\$6,300,000	7.38%
CR 5 Widening - South of Prospect	\$4,000,000	4.69%
Timnath Parkway - 4th Street to Buss Grove	\$3,700,000	4.34%
Transportation Improvements	\$3,500,000	4.10%
Development Reimbursement	\$3,500,000	4.10%
Kechter Road Widening	\$3,000,000	3.52%
Signal Upgrade Implementation	\$2,000,000	2.34%
CR 5 Widening - Kechter to Weitzel	\$1,200,000	1.41%
Buss Grove - Main Street to Frontage Road	\$1,000,000	1.17%
Street Light Acquisitions	\$750,000	0.88%
CR 5 & Kechter Road Signal	\$750,000	0.88%
Main St - Old Town Rdwy Impv	\$650,000	0.76%
Colorado Blvd - Regional Realignment	\$500,000	0.59%
Neighborhood Traffic Calming Program	\$350,000	0.41%
Pedestrian Crossing Program	\$350,000	0.41%
Colorado Blvd - Culvert Replacement	\$300,000	0.35%
Kern Street Extension	\$250,000	0.29%
4th Avenue Sewer Connections	\$242,500	0.28%

● Main St - 5th St to Buss Grove      \$0      0.00%

**Summary of Requests**

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted
R1 CR 5 Bridge and Widening	\$2,500,000	\$500,000	\$18,000,000	\$0	\$0	\$0	\$0
U1 Broadband	\$6,500,000	\$4,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$2,000,000
-- CR 5 - Weitzel to N Ladera Property	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
R3 Timnath Parkway - Buss Grove to Main St	\$2,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
R2 Colorado Blvd & Prospect Rd Intersection Impv	\$0	\$200,000	\$0	\$0	\$0	\$0	\$6,100,000
-- CR 5 Widening - South of Prospect	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
R5 Timnath Parkway - 4th Street to Buss Grove	\$0	\$0	\$400,000	\$3,300,000	\$0	\$0	\$0
-- Transportation Improvements	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$0
-- Development Reimbursement	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$0
-- Kechter Road Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
R4 Signal Upgrade Implementation	\$500,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0
-- CR 5 Widening - Kechter to Weitzel	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0
-- Buss Grove - Main Street to Frontage Road	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
-- Street Light Acquisitions	\$0	\$500,000	\$250,000	\$0	\$0	\$0	\$0
R6 CR 5 & Kechter Road Signal	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
R10 Main St - Old Town Rdwy Impv	\$20,000	\$130,000	\$0	\$0	\$500,000	\$0	\$0
-- Colorado Blvd - Regional Realignment	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
R7 Neighborhood Traffic Calming Program	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
R8 Pedestrian Crossing Program	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted
-- Colorado Blvd - Culvert Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
-- Kern Street Extension	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0
U2 4th Avenue Sewer Connections	\$242,500	\$0	\$0	\$0	\$0	\$0	\$0
R11 Main St - 5th St to Buss Grove	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Summary of Requests</b>	<b>\$13,012,500</b>	<b>\$12,430,000</b>	<b>\$22,450,000</b>	<b>\$4,900,000</b>	<b>\$3,350,000</b>	<b>\$2,600,000</b>	<b>\$26,600,000</b>

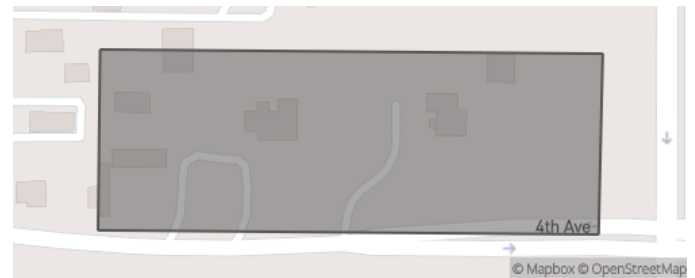
Project No. / Category <i>(continued from above)</i>	Total
R1 CR 5 Bridge and Widening	\$21,000,000
U1 Broadband	\$15,000,000
-- CR 5 - Weitzel to N Ladera Property	\$10,000,000
R3 Timnath Parkway - Buss Grove to Main St	\$7,000,000
R2 Colorado Blvd & Prospect Rd Intersection Impv	\$6,300,000
-- CR 5 Widening - South of Prospect	\$4,000,000
R5 Timnath Parkway - 4th Street to Buss Grove	\$3,700,000
-- Transportation Improvements	\$3,500,000
-- Development Reimbursement	\$3,500,000
-- Kechter Road Widening	\$3,000,000
R4 Signal Upgrade Implementation	\$2,000,000
-- CR 5 Widening - Kechter to Weitzel	\$1,200,000
-- Buss Grove - Main Street to Frontage Road	\$1,000,000
-- Street Light Acquisitions	\$750,000
R6 CR 5 & Kechter Road Signal	\$750,000
R10 Main St - Old Town Rdwy Impv	\$650,000
-- Colorado Blvd - Regional Realignment	\$500,000
R7 Neighborhood Traffic Calming Program	\$350,000
R8 Pedestrian Crossing Program	\$350,000
-- Colorado Blvd - Culvert Replacement	\$300,000
-- Kern Street Extension	\$250,000
U2 4th Avenue Sewer Connections	\$242,500
R11 Main St - 5th St to Buss Grove	\$0
<b>Total Summary of Requests</b>	<b>\$85,342,500</b>

# 4th Avenue Sewer Connections

## Overview

Department	Public Works
Type	Capital Improvement
Project Number	U2
Strategic Plan Goal	Infrastructure
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

## Project Location



## Description

- The project is to connect the last three Old Town properties to municipal sewer.
- In 2008, the Town passed Ordinance 28-2008 that required properties to connect, and provided steps to cover the costs.
- These properties were not able to be previously connected as the sewer in Kern Street was not deep enough to serve them. With the completion of Timnath Landings, it is now possible to provide service to these parcels.

## Details

Type of Project: Other

Strategic Plan Goal or Action: n/a

Timnath Development Authority: Yes

### Benefit to Community

Connecting the last three Old Town properties to the municipal sewer will enhance public health, and ensure equitable access to modern infrastructure, fostering cohesive community development.

## Capital Cost

FY2025 Budget

**\$243K**

Total Budget (all years)

**\$243K**

Project Total

**\$243K**

## Detailed Breakdown

Category	FY2025 In Progress	Future Budgeted	Total
Construction/Maintenance	\$242,500	\$0	\$242,500
<b>Total</b>	<b>\$242,500</b>	<b>\$0</b>	<b>\$242,500</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Broadband

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Number</b>	U1
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2023
<b>Estimated Completion Date</b>	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 Goal or Action:** Implement a Broadband plan for Timnath

**Timnath Development Authority:** Yes

### 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

FY2025 Budget  
**\$6.5M**

Total Budget (all years)  
**\$13M**

Project Total  
**\$15M**

#### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$6,500,000	\$4,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$15,000,000
<b>Total</b>	<b>\$6,500,000</b>	<b>\$4,000,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,000,000</b>	<b>\$15,000,000</b>

### Operational Costs

FY2025 Budget  
**\$12K**

Total Budget (all years)  
**\$87K**

Project Total  
**\$87K**

#### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$12,000	\$13,000	\$14,000	\$15,000	\$16,000	\$17,000	\$0	\$87,000
<b>Total</b>	<b>\$12,000</b>	<b>\$13,000</b>	<b>\$14,000</b>	<b>\$15,000</b>	<b>\$16,000</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$87,000</b>

# Buss Grove - Main Street to Frontage Road

## Overview

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

## Description

Buss Grove - Main Street to Frontage Road

## Details

**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.

**Type of Project:** Rehabilitation of Road or Bridge  
**Strategic Plan Goal or Action:** Ensure roads and intersections are improved and traffic control is digitally monitored and adjusted using the latest technology.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$1M</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$1,000,000	<b>\$1,000,000</b>
Other	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	Future Budgeted	Total
Other	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Colorado Blvd - Culvert Replacement

## Overview

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

## Description

Culvert

## Details

**Benefit to Community:** n/a

**Timnath Development Authority:** No

**Type of Project:** Rehabilitation of Road or Bridge

**Strategic Plan Goal or Action:** Plan for flood control and new bridge infrastructure.

## Capital Cost

FY2025 Budget  
**\$300K**

Total Budget (all years)  
**\$300K**

Project Total  
**\$300K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Other	\$300,000	\$0	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	Future Budgeted	Total
Other	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Colorado Blvd - Regional Realignment

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2030
<b>Estimated Completion Date</b>	01/1/2030

## 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

**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.

**Type of Project:** New Road or Bridge

**Strategic Plan Goal or Action:** N/A

### Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$500K**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$500,000	<b>\$500,000</b>
Other	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

### Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

### Detailed Breakdown

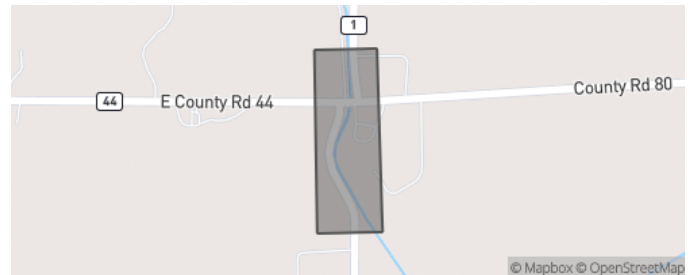
Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Other	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Colorado Blvd & Prospect Rd Intersection Impv

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Number</b>	R2
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	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 Goal or Action:** Promote multimodal transportation options to enhance connectivity.

## 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

**\$0**

Total Budget (all years)

**\$200K**

Project Total

**\$6.3M**

### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$0	\$5,000,000	<b>\$5,000,000</b>
Engineering	\$0	\$0	\$600,000	<b>\$600,000</b>
Land/Right-of-way	\$0	\$0	\$500,000	<b>\$500,000</b>
Design	\$0	\$200,000	\$0	<b>\$200,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$6,100,000</b>	<b>\$6,300,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CR 5 - Weitzel to N Ladera Property

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2030
<b>Estimated Completion Date</b>	01/1/2030

## 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 Main Plan as a long-term improvement.

## Details

**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.

**Type of Project:** New Road or Bridge

**Timnath Development Authority:** No

**Strategic Plan Goal or Action:** Lead efforts on flood control measures and the construction of the new bridge.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$10M</b>

## Detailed Breakdown

Category	FY2025 In Progress	Future Budgeted	Total
Construction/Maintenance	\$0	\$10,000,000	\$10,000,000
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CR 5 & Kechter Road Signal

## Overview

Department	Public Works
Type	Capital Improvement
Project Number	R6
Strategic Plan Goal	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 Goal or Action:** 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

**\$750K**

Total Budget (all years)

**\$750K**

Project Total

**\$750K**

## Detailed Breakdown

Category	FY2025 In Progress	Future Budgeted	Total
Construction/Maintenance	\$750,000	\$0	\$750,000
<b>Total</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>

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## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

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## Detailed Breakdown

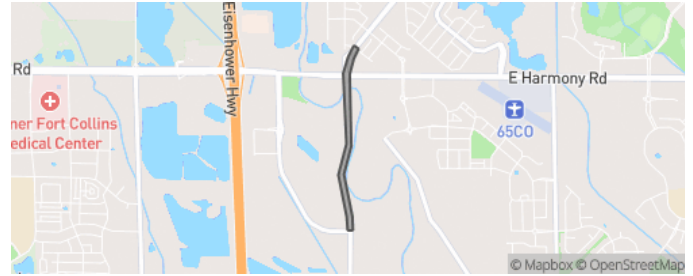
Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CR 5 Bridge and Widening

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Number</b>	R1
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	07/23/2024
<b>Estimated Completion Date</b>	12/31/2028

## 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 Goal or Action:** Plan for flood control and new bridge infrastructure.






**Timnath Development Authority:** No

## 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

-  [Timnath Landing Amended and Restated Master Subdivision Improvement Agreement-4.pdf](#)
-  [Timnath Landing Amended and Restated Master Subdivision Improvement Agreement-3.pdf](#)
-  [Timnath Landing Amended and Restated Master Subdivision Improvement Agreement-2.pdf](#)
-  [Timnath Landing Amended and Restated Master Subdivision Improvement Agreement-1.pdf](#)
-  [020-2024 Approving the Kecter Road and Main Street Improvement and Reimbursement Agreement.pdf](#)

## Capital Cost

FY2025 Budget

**\$756K**

Total Budget (all years)

**\$22.2M**

Project Total

**\$22.2M**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$0	\$18,000,000	\$0	<b>\$18,000,000</b>
Engineering	\$756,415	\$3,418,585	\$0	\$0	<b>\$4,175,000</b>
Land/Right-of-way	\$0	\$50,000	\$0	\$0	<b>\$50,000</b>
<b>Total</b>	<b>\$756,415</b>	<b>\$3,468,585</b>	<b>\$18,000,000</b>	<b>\$0</b>	<b>\$22,225,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CR 5 Widening - Kechter to Weitzel

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2027
<b>Estimated Completion Date</b>	12/31/2027

## 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, and intersection improvements. This will improve 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

**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.

**Type of Project:** New Road or Bridge

**Timnath Development Authority:** Yes

**Strategic Plan Goal or Action:** Promote multimodal transportation options to enhance connectivity.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.2M</b>	<b>\$1.2M</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$1,200,000	\$0	\$1,200,000
<b>Total</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>

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## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

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## Detailed Breakdown

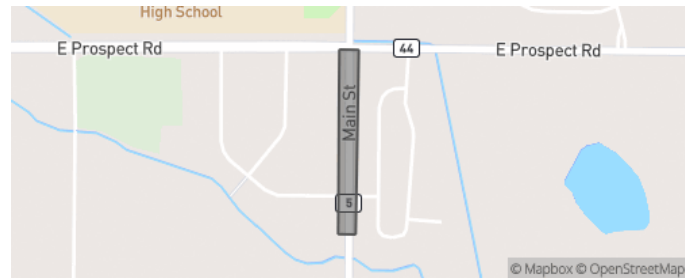
<b>Category</b>	<b>FY2025</b> <i>In Progress</i>	<b>FY2026</b> <i>In Progress</i>	<b>Future Budgeted</b>	<b>Total</b>
Other	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CR 5 Widening - South of Prospect

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2028
<b>Estimated Completion Date</b>	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 Goal or Action:** Promote multimodal transportation options to enhance connectivity.

**Timnath Development Authority:** Yes

### 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

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$4M</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$4,000,000	\$4,000,000
<b>Total</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

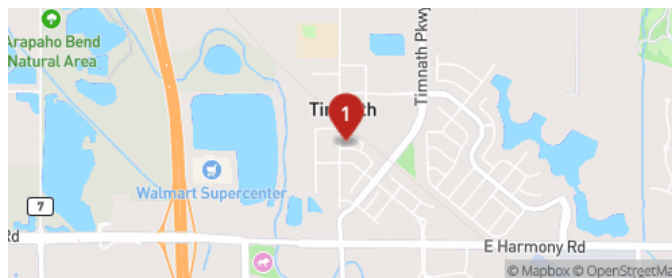
Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Development Reimbursement

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	Infrastructure, Fiscal Responsibility
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2030

## Project Location



## Description

The Development Reimbursement Program is an annual capital allocation that provides funding for the Town of Timnath's share of infrastructure projects when coordinated with adjacent development activity. As developers are required to construct certain public improvements as a condition of development, the Town can leverage these opportunities to expand the project scope or enhance infrastructure delivery by contributing to advance infrastructure in alignment with the Town's strategic goals and master plans.

This program enables the Town to participate in high-priority projects identified in the Transportation Master Plan without duplicating efforts or delaying implementation. Reimbursements are processed on a first-come, first-served basis in the order projects are completed, verified, and funds are available.

Potential projects for future participation include:

- **Colorado Boulevard Twin Bridge to Harmony**
- **Buss Grove – Landings to Water Tower Rd**
- **CR 5 Widening – North of 42E**
- **CR 5 Widening – South of 42E**

## Details

**Type of Project:** New Road or Bridge

**Timnath Development Authority:** No

**Strategic Plan Goal or Action:** Promote multimodal transportation options to enhance connectivity.

## Benefit to Community

- **Opportunity-Based Investment:** Allows the Town to seize timely opportunities to implement infrastructure more efficiently, when development activity aligns with public goals.
- **Efficient Capital Use:** By partnering with developers already mobilized for construction, the Town minimizes duplication, reduces unit costs, and expedites delivery.
- **Fair and Transparent Process:** Funds are distributed on a first-come, first-served basis, based on verified costs and eligible public benefit.
- **Growth-Aligned Infrastructure:** Ensures that infrastructure is not only built as needed for development, but also improved to meet future public demands.

### Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$3.25M**

Project Total

**\$3.25M**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$250,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$0	<b>\$3,250,000</b>
<b>Total</b>	<b>\$250,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,250,000</b>

### Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
General Maintenance	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Kechter Road Widening

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2030
<b>Estimated Completion Date</b>	01/1/2030

## 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

**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.

**Type of Project:** New Road or Bridge

**Strategic Plan Goal or Action:** N/A

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$3M**

## Detailed Breakdown

Category	FY2025 In Progress	Future Budgeted	Total
Construction/Maintenance	\$0	\$3,000,000	<b>\$3,000,000</b>
Other	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

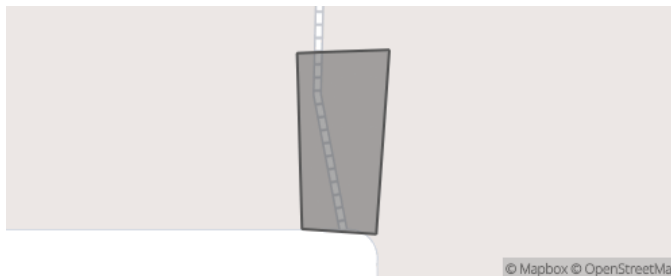
Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Other	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Kern Street Extension

## Overview

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

## Project Location



## Description

This project will construct approximately 50 feet of pavement to extend Kern Street from 5th Street to the existing stormwater inlets. The extension will also complete the associated sidewalk, curb, and gutter along this segment. This work finalizes the Town's portion of the roadway, improves access for maintenance vehicles, and ensures proper long-term function of the existing stormwater infrastructure. Completing this segment enhances connectivity, supports system maintenance, and contributes to a fully built-out and accessible public right-of-way.

## Details

**Type of Project:** New Road or Bridge

**Strategic Plan Goal or Action:** Promote multimodal transportation options to enhance connectivity.

**Timnath Development Authority:** Yes

### Benefit to Community

Completing this segment enhances connectivity, supports system maintenance, and contributes to a fully built-out and accessible public right-of-way.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$200,000	\$0	<b>\$200,000</b>
Engineering	\$50,000	\$0	<b>\$50,000</b>
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

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## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

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## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Main St - 5th St to Buss Grove

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Number</b>	R11
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	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

**Timnath Development Authority:** Yes

**Strategic Plan Goal or Action:** 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

**\$100K**

Total Budget (all years)

**\$100K**

Project Total

**\$100K**

### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Design	\$100,000	\$0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Main St - Old Town Rdwy Impv

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Number</b>	R10
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2025

## Project Location



## Description

Main St - Old Town 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

**Timnath Development Authority:** Yes

**Strategic Plan Goal or Action:** Promote multimodal transportation options to enhance connectivity.

## 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

**\$20K**

Total Budget (all years)

**\$650K**

Project Total

**\$650K**

### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
Engineering	\$20,000	\$0	\$500,000	\$0	<b>\$520,000</b>
Construction/Maintenance	\$0	\$130,000	\$0	\$0	<b>\$130,000</b>
<b>Total</b>	<b>\$20,000</b>	<b>\$130,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$650,000</b>

## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Neighborhood Traffic Calming Program

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Number</b>	R7
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	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 Goal or Action:** Infrastructure - Develop and implement traffic calming and crosswalk safety standards

### 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  
**\$100K**

Total Budget (all years)  
**\$350K**

Project Total  
**\$350K**

#### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$75,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	<b>\$275,000</b>
Engineering	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	<b>\$75,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$350,000</b>

### Operational Costs

FY2025 Budget  
**\$0**

Total Budget (all years)  
**\$0**

Project Total  
**\$0**

#### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Pedestrian Crossing Program

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Number</b>	R8
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	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

**Timnath Development Authority:** No

**Strategic Plan Goal or Action:** Infrastructure - Develop and implement traffic calming and crosswalk safety standards

## 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  
**\$50K**

Total Budget (all years)  
**\$300K**

Project Total  
**\$300K**

#### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	<b>\$240,000</b>
Engineering	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	<b>\$60,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$300,000</b>

### Operational Costs

FY2025 Budget  
**\$0**

Total Budget (all years)  
**\$0**

Project Total  
**\$0**

#### Detailed Breakdown

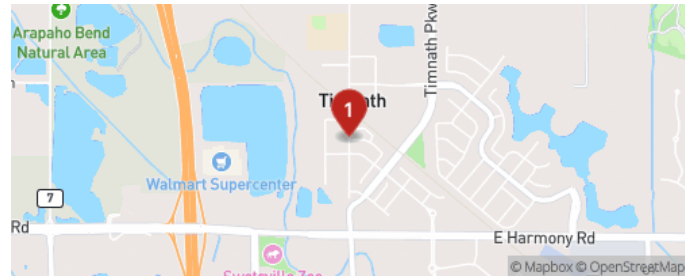
Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Signal Upgrade Implementation

## Overview

Department	Public Works
Type	Capital Improvement
Project Number	R4
Strategic Plan Goal	Healthy Community and Safety, Infrastructure
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

**Timnath Development Authority:** Yes

**Strategic Plan Goal or Action:** Ensure roads and intersections are improved and traffic control is digitally monitored and adjusted using the latest technology

## 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

**\$438K**

Total Budget (all years)

**\$2M**

Project Total

**\$2M**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$437,909	\$1,062,091	\$500,000	\$0	<b>\$2,000,000</b>
<b>Total</b>	<b>\$437,909</b>	<b>\$1,062,091</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

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## Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

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## Detailed Breakdown

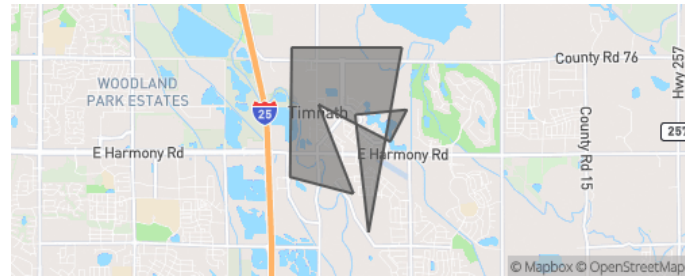
Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Street Light Acquisitions

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	Fiscal Responsibility, Responsible Community Growth, Healthy Community and Safety, Infrastructure, High Performing Government
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## Project Location



## Description

This project provides funding for the Town of Timnath to acquire ownership of existing street lights currently maintained by Xcel Energy and Poudre Valley REA. Bringing these assets under Town ownership will allow for greater control over lighting maintenance, improved service response times, and long-term cost savings. This acquisition also positions the Town to pursue future lighting upgrades, such as energy-efficient LED conversions or smart technology integration.

## Details

**Type of Project:** Other

**Strategic Plan Goal or Action:** Advocate for electrical infrastructure upgrades.

**Timnath Development Authority:** No

## Benefit to Community

- **Improve Customer Service:** Enables faster response times and better coordination for repairs and maintenance.
- **Reduce Costs for the Town:** Lowers long-term operating expenses by eliminating utility lease fees and enabling more cost-effective upgrades.
- **Increase Energy Efficiency:** Positions the Town to convert fixtures to energy-efficient LED lighting.
- **Support Dark Sky Goals:** Allows implementation of lighting that minimizes light pollution and preserves night sky visibility.

### Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$750K**

Project Total

**\$750K**

#### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Future Budgeted	Total
Other	\$500,000	\$250,000	\$0	<b>\$750,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$750,000</b>

### Operational Costs

FY2025 Budget

**\$140K**

Total Budget (all years)

**\$600K**

Project Total

**\$600K**

#### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$110,000	\$110,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	<b>\$420,000</b>
General Maintenance	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	<b>\$180,000</b>
<b>Total</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$600,000</b>

# Timnath Parkway - 4th Street to Buss Grove

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Number</b>	R5
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	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, including the intersection of Timnath Parkway and 4th street. 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 Goal or Action:** Complete Timnath Parkway

**Timnath Development Authority:** Yes

### 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

[Timnath Landing Amended and Restated Master Subdivision Improvement Agreement-4.pdf](#)

[Timnath Landing Amended and Restated Master Subdivision Improvement Agreement-3.pdf](#)

[Timnath Landing Amended and Restated Master Subdivision Improvement Agreement-2.pdf](#)

[Timnath Landing Amended and Restated Master Subdivision Improvement Agreement-1.pdf](#)

### Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$3.7M**

Project Total

**\$3.7M**

#### Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$3,300,000	\$0	<b>\$3,300,000</b>
Engineering	\$400,000	\$0	\$0	<b>\$400,000</b>
<b>Total</b>	<b>\$400,000</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$3,700,000</b>

### Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

#### Detailed Breakdown

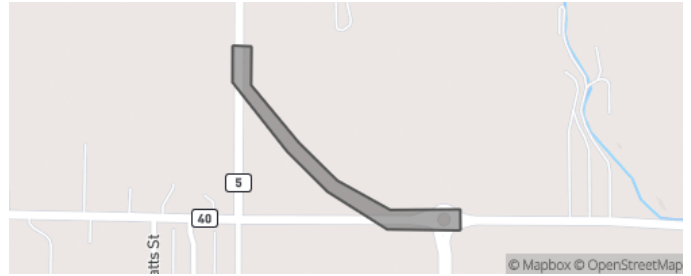
Category	FY2028 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Timnath Parkway - Buss Grove to Main St

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Number</b>	R3
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	09/1/2024
<b>Estimated Completion Date</b>	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 Goal or Action:** Complete Timnath Parkway

## 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

FY2025 Budget  
**\$362K**

Total Budget (all years)  
**\$7M**

Project Total  
**\$7M**

#### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$361,837	\$6,638,163	\$0	\$7,000,000
<b>Total</b>	<b>\$361,837</b>	<b>\$6,638,163</b>	<b>\$0</b>	<b>\$7,000,000</b>

### Operational Costs

FY2025 Budget  
**\$0**

Total Budget (all years)  
**\$0**

Project Total  
**\$0**

#### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Transportation Improvements

## Overview

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

## Project Location



## Description

This project establishes dedicated funding for Transportation Improvements that enable the Town of Timnath to proactively address safety and operational needs within the transportation network as they arise. The program serves as a responsive and accountable mechanism for implementing small-scale improvements identified through data analysis, field observations, the forthcoming Transportation Safety Action Plan, and ongoing community input.

Typical improvements may include intersection safety enhancements, signal upgrades, sight distance corrections, or other focused interventions where warranted. Each project will be selected based on data-supported priorities and reviewed through an internal vetting process to ensure alignment with the Town's strategic transportation goals.

## Details

**Type of Project:** New Road or Bridge

**Strategic Plan Goal or Action:** Ensure roads and intersections are improved

**Timnath Development Authority:** No

## Benefit to Community

- **Enhances Safety:** Reduces crash risk and improves roadway conditions for all users through targeted, data-driven improvements.
- **Supports Accessibility and Mobility:** Addresses barriers and enhances connectivity across the transportation network.
- **Promotes Responsive Planning:** Incorporates community input and adapts annually to changing needs and conditions.
- **Aligns with Growth and Development:** Ensures transportation infrastructure keeps pace with Timnath's growth and evolving land use.
- **Improves System Efficiency:** Enhances traffic flow and roadway function through strategic safety upgrades.
- **Fosters a Livable Community:** Contributes to a safer, more comfortable environment for residents, businesses, and visitors.

### Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$3.5M**

Project Total

**\$3.5M**

### Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$450,000	\$450,000	\$450,000	\$900,000	\$900,000	\$0	<b>\$3,150,000</b>
Engineering	\$50,000	\$50,000	\$50,000	\$100,000	\$100,000	\$0	<b>\$350,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,500,000</b>

### Operational Costs

FY2025 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

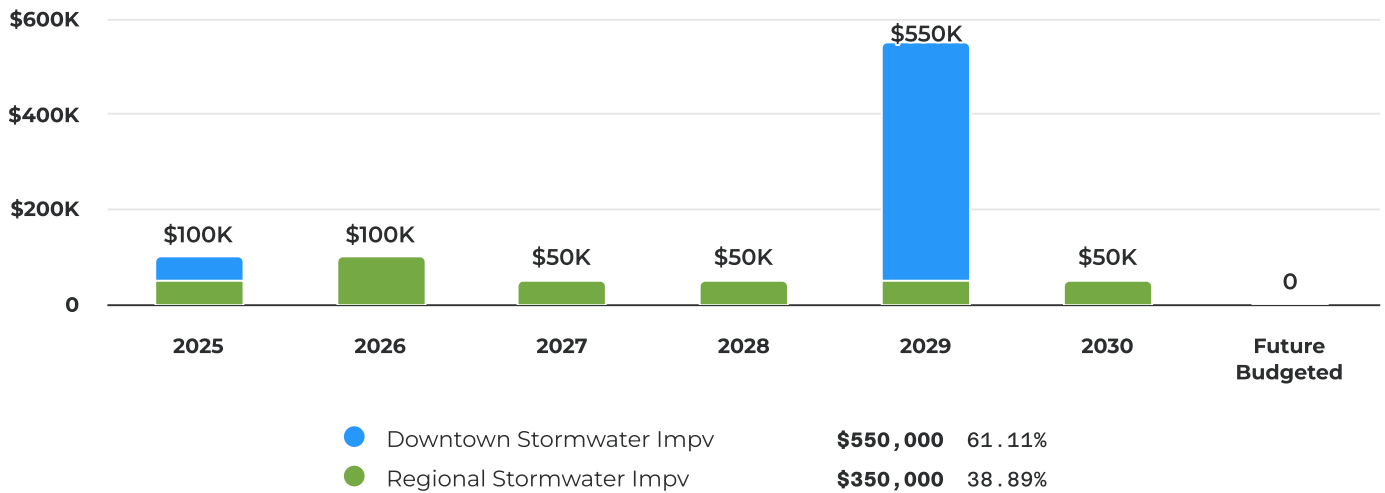
**\$0**

### Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Utilities	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Stormwater

## FY25 - FY30 Stormwater Projects (including Future Budgeted)



## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Downtown Stormwater Impv	\$50,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$550,000
Regional Stormwater Impv	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$350,000
<b>Total Summary of Requests</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$550,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$900,000</b>

# Downtown Stormwater Impv

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	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 Goal or Action:** N/A

## Capital Cost

FY2025 Budget  
**\$135**

Total Budget (all years)  
**\$550K**

Project Total  
**\$550K**

## Detailed Breakdown

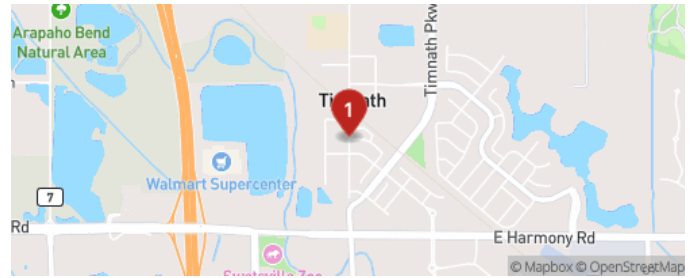
Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$49,865	\$500,000	\$0	<b>\$549,865</b>
Engineering	\$135	\$0	\$0	\$0	<b>\$135</b>
<b>Total</b>	<b>\$135</b>	<b>\$49,865</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$550,000</b>

# Regional Stormwater Impv

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Strategic Plan Goal</b>	Infrastructure
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	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 Goal or Action:** N/A

## Capital Cost

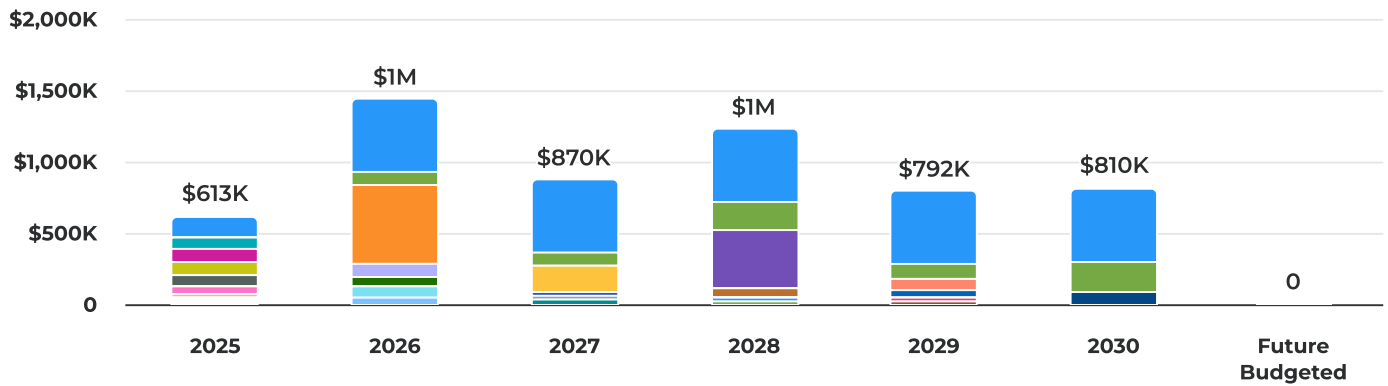
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Construction/Maintenance	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$300,000</b>

# Vehicles and Wheeled Equipment

## FY25 - FY30 Vehicles and Wheeled Equipment Projects (including Future Budgeted)



Patrol Vehicle Replacement	\$2,695,000	46.89%
Patrol Vehicles New Sworn	\$700,000	12.18%
Operations - Snow Plow	\$550,000	9.57%
Operations - Bucket Truck	\$400,000	6.96%
Operations - Tractor 2027	\$175,000	3.05%
Operations - Backup Generator	\$90,000	1.57%
Full Size utility Truck	\$90,000	1.57%
Kubota UTV	\$90,000	1.57%
Operations - Vacuum Excavator	\$90,000	1.57%
Kubota Tractor	\$85,000	1.48%
Operations - Variable Message Board - 2	\$80,000	1.39%
Operations - Pickup Truck 1	\$75,000	1.31%
Operations - Pickup Truck 2	\$75,000	1.31%
Operations - Pickup Truck	\$75,000	1.31%
3500 Dodge Truck	\$70,000	1.22%
Engineering - New Vehicle 2	\$55,000	0.96%
Dodge 1500 with Liftgate	\$52,000	0.90%
Engineering - New Vehicle	\$50,000	0.87%
Operations - Mower	\$30,000	0.52%
Walker Mower 1 - 2027	\$30,000	0.52%
Walker Mower 2 - 2027	\$30,000	0.52%
Operations - Speed Feedback Sign 1	\$26,000	0.45%
Hustler Mower 1-2029	\$21,000	0.37%
Hustler Mower 2 - 2029	\$21,000	0.37%
Hustler Mower 1 - 2028	\$20,000	0.35%
Hustler Mower 2 - 2028	\$20,000	0.35%
Operations - Tilt Trailer	\$15,000	0.26%
Bike Trailer Safe Routes to School	\$15,000	0.26%
Operations - Tractor	\$15,000	0.26%

- Operations - Utility Trailer **\$7,000** 0.12%
  - Operations - Speed Feedback Sign **\$0** 0.00%
- 2

### Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
Patrol Vehicle Replacement	\$140,000	\$505,000	\$505,000	\$510,000	\$515,000	\$520,000	\$0	<b>\$2,695,000</b>
Patrol Vehicles New Sworn	\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$200,000	\$0	<b>\$700,000</b>
Operations - Snow Plow	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	<b>\$550,000</b>
Operations - Bucket Truck	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	<b>\$400,000</b>
Operations - Tractor 2027	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	<b>\$175,000</b>
Operations - Backup Generator	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	<b>\$90,000</b>
Full Size utility Truck	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$90,000</b>
Kubota UTV	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$90,000</b>
Operations - Vacuum Excavator	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$90,000</b>
Kubota Tractor	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	<b>\$85,000</b>
Operations - Variable Message Board - 2	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	<b>\$80,000</b>
Operations - Pickup Truck 1	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	<b>\$75,000</b>
Operations - Pickup Truck 2	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	<b>\$75,000</b>
Operations - Pickup Truck	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$75,000</b>
3500 Dodge Truck	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	<b>\$70,000</b>
Engineering - New Vehicle 2	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	<b>\$55,000</b>
Dodge 1500 with Liftgate	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	<b>\$52,000</b>
Engineering - New Vehicle	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$50,000</b>
Operations - Mower	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	<b>\$30,000</b>
Walker Mower 1 - 2027	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	<b>\$30,000</b>
Walker Mower 2 - 2027	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	<b>\$30,000</b>
Operations - Speed Feedback Sign 1	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$26,000</b>
Hustler Mower 1-2029	\$0	\$0	\$0	\$0	\$21,000	\$0	\$0	<b>\$21,000</b>
Hustler Mower 2 - 2029	\$0	\$0	\$0	\$0	\$21,000	\$0	\$0	<b>\$21,000</b>
Hustler Mower 1 - 2028	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	<b>\$20,000</b>
Hustler Mower 2 - 2028	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	<b>\$20,000</b>
Operations - Tilt Trailer	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$15,000</b>
Bike Trailer Safe Routes to School	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$15,000</b>
Operations - Tractor	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$15,000</b>
Operations - Utility Trailer	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$7,000</b>
Operations - Speed Feedback Sign 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

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<b>Category</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Future Budgeted</b>	<b>Total</b>
<b>Total Summary of Requests</b>	<b>\$613,000</b>	<b>\$1,437,000</b>	<b>\$870,000</b>	<b>\$1,225,000</b>	<b>\$792,000</b>	<b>\$810,000</b>	<b>\$0</b>	<b>\$5,747,000</b>

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# 3500 Dodge Truck

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	High Performing Government

## Description

Full Size Truck for Nick, his current truck will be for Seasonals (2022 Dodge 1500 Quad Cab) Will include snow plow package

## Details

**New Purchase or Replacement:** New

**Useful Life:** 10 or more years

**New or Used Vehicle:** New Vehicle

**Strategic Plan Goal or Action:** Deliver Exceptional Parks

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$70K**

Project Total

**\$70K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$70,000	\$0	<b>\$70,000</b>
<b>Total</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>

# Bike Trailer Safe Routes to School

## Overview

<b>Department</b>	Recreation
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	High Performing Government

## 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

**Strategic Plan Goal or Action:** Create an appropriate Recreation Department for the Town

## Capital Cost

FY2025 Budget

**\$15K**

Total Budget (all years)

**\$15K**

Project Total

**\$15K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$15,000	\$0	<b>\$15,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

# Dodge 1500 with Liftgate

## Overview

<b>Department</b>	Recreation
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	High Performing Government

## Description

Recreation and Special Events staff are routinely using personal vehicles or borrowing trucks from parks to move equipment around. We are requesting a truck with liftgate that would be used by Parks and Recreation Staff.

## Details

<b>New Purchase or Replacement:</b> New	<b>Useful Life:</b> 10 or more years
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> Deliver exceptional parks and recreation programming

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$52K</b>	<b>\$52K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$52,000	\$0	<b>\$52,000</b>
<b>Total</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$52,000</b>

# Engineering - New Vehicle

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	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

**Strategic Plan Goal or Action:** N/A

## Capital Cost

FY2025 Budget

**\$50K**

Total Budget (all years)

**\$50K**

Project Total

**\$50K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$50,000	\$0	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

# Engineering - New Vehicle 2

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	Infrastructure

## Description

Public Works - Engineering and Community Development is requesting a vehicle which will be shared by the engineering and community development team. This vehicle will be at Town Center 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
- Town Logo

## Details

**New Purchase or Replacement:** New

**Useful Life:** 10 or more years

**New or Used Vehicle:** New Vehicle

**Strategic Plan Goal or Action:** N/A

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$55K**

Project Total

**\$55K**

## Detailed Breakdown

Category	FY2029 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$55,000	\$0	<b>\$55,000</b>
<b>Total</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$55,000</b>

# Full Size utility Truck

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	High Performing Government

## 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

**Strategic Plan Goal or Action:** Continue to develop parks near our existing and new population centers

## Capital Cost

FY2025 Budget

**\$90K**

Total Budget (all years)

**\$90K**

Project Total

**\$90K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$90,000	\$0	<b>\$90,000</b>
<b>Total</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

# Hustler Mower 1 - 2028

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	High Performing Government

## Description

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

## Details

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 5
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> Exceptional Parks

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$20K</b>	<b>\$20K</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$20,000	\$0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

# Hustler Mower 1-2029

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	High Performing Government

## Description

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

## Details

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 5
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> Exceptional Parks

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$21K</b>	<b>\$21K</b>

## Detailed Breakdown

Category	FY2029 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$21,000	\$0	<b>\$21,000</b>
<b>Total</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$21,000</b>

# Hustler Mower 2 - 2028

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	High Performing Government

## Description

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

## Details

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 5
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> Exceptional Parks

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$20K</b>	<b>\$20K</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$20,000	\$0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

# Hustler Mower 2 - 2029

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	High Performing Government

## Description

Mowers are on a 5-year replacement schedule.

## Details

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 5
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> Exceptional Parks

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$21K</b>	<b>\$21K</b>

## Detailed Breakdown

Category	FY2029 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$21,000	\$0	<b>\$21,000</b>
<b>Total</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$21,000</b>

# Kubota Tractor

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	High Performing Government

## Description

This will replace the John Deere Pro Gator and Dakota 410 Spreader. The Pro Gator only has one use: to spread fertilizer. The Kubota adds much-needed versatility which will cut down on staff time and rentals as the Kubota is multi-functional.

## Details

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> Deliver Exceptional Park Facilities

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$85K</b>	<b>\$85K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$85,000	\$0	<b>\$85,000</b>
<b>Total</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$85,000</b>

# Kubota UTV

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	High Performing Government

## 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

<b>New Purchase or Replacement:</b> New	<b>Useful Life:</b> 10 or more years
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> Deliver Exceptional Parks

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$45K</b>	<b>\$45K</b>	<b>\$45K</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$45,000	\$0	<b>\$45,000</b>
<b>Total</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$45,000</b>

# Operations - Backup Generator

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	Infrastructure, Healthy Community and Safety

## Description

This request is for the purchase the replacement of the existing mobile backup generator to support critical public works operations in the event of power outages or during off-grid field activities. The unit will be trailer-mounted for deployment flexibility and sized to power equipment such as water pumps, signal controllers, and mobile command posts during planned projects or emergency response scenarios.

## Details

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> Efficient & Effective Services

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$90K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2030 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$90,000	\$0	\$90,000
<b>Total</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

# Operations - Bucket Truck

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	Fiscal Responsibility, Healthy Community and Safety, Infrastructure

## Description

This project funds the purchase of a bucket truck for the Public Works Department to support safe and efficient maintenance of overhead infrastructure throughout Timnath. The bucket truck will be used for tasks such as streetlight and signal maintenance, tree trimming, seasonal decorations, and other elevated work that currently requires rented equipment or manual alternatives.

Owning a dedicated bucket truck will increase operational efficiency, reduce long-term rental costs, enhance worker safety, and improve the Town's ability to respond quickly to maintenance needs without relying on third-party scheduling.

## Details

<b>New Purchase or Replacement:</b> New	<b>Useful Life:</b> 10 or more years
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> Advocate for electrical infrastructure upgrades

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$400K</b>	<b>\$400K</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$400,000	\$0	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>

# Operations - Mower

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	Infrastructure

## Description

The existing Mx8 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

**Strategic Plan Goal or Action:** N/A

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$30K**

Project Total

**\$30K**

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$30,000	\$0	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

# Operations - Pickup Truck

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	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

**Strategic Plan Goal or Action:** N/A

## Capital Cost

FY2025 Budget

**\$75K**

Total Budget (all years)

**\$75K**

Project Total

**\$75K**

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$75,000	\$0	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>

# Operations - Pickup Truck 1

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	Infrastructure

## Description

The pickup truck currently in our public works fleet (2017) will reach the end of its expected service life. 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

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$75,000	\$0	\$0	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

# Operations - Pickup Truck 2

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	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

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2028 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$75,000	\$0	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>

# Operations - Snow Plow

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	Infrastructure

## Description

The snow plow currently in our fleet was originally purchased in 2015 and is anticipated to be replaced. 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

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> Efficient & Effective Services

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$550K</b>	<b>\$550K</b>

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$550,000	\$0	<b>\$550,000</b>
<b>Total</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$550,000</b>

# Operations - Speed Feedback Sign 1

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	Healthy Community and Safety, 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

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$26K</b>	<b>\$26K</b>	<b>\$26K</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$26,000	\$0	<b>\$26,000</b>
<b>Total</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$26,000</b>

# Operations - Speed Feedback Sign 2

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	Healthy Community and Safety, 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

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Operations - Tilt Trailer

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	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

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 5
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$15K</b>	<b>\$15K</b>	<b>\$15K</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$15,000	\$0	<b>\$15,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

# Operations - Tractor

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	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

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 6
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$15K</b>	<b>\$15K</b>	<b>\$15K</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$15,000	\$0	<b>\$15,000</b>
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

# Operations - Tractor 2027

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	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

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$175K</b>	<b>\$175K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$175,000	\$0	<b>\$175,000</b>
<b>Total</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$175,000</b>

# Operations - Utility Trailer

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	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

**Strategic Plan Goal or Action:** N/A

## Capital Cost

FY2025 Budget

**\$7K**

Total Budget (all years)

**\$7K**

Project Total

**\$7K**

## Detailed Breakdown

<b>Category</b>	<b>FY2025 In Progress</b>	<b>Future Budgeted</b>	<b>Total</b>
Vehicle Cost	\$7,000	\$0	<b>\$7,000</b>
<b>Total</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>

# Operations - Vacuum Excavator

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	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

<b>New Purchase or Replacement:</b> New	<b>Useful Life:</b> 6
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$90K</b>	<b>\$90K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$90,000	\$0	<b>\$90,000</b>
<b>Total</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

# Operations - Variable Message Board - 2

## Overview

<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	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

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> N/A

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$80K</b>	<b>\$80K</b>

## Detailed Breakdown

Category	FY2029 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$80,000	\$0	<b>\$80,000</b>
<b>Total</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>

# Patrol Vehicle Replacement

## Overview

<b>Department</b>	Public Safety
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	Healthy Community and Safety

## Description

Replace five patrol vehicles, aged out, 5 per year 2026 - 2030 - 32 vehicles in fleet, verge 6 year lifespan.

## Details

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 6
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> na

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$216K</b>	<b>\$2.77M</b>	<b>\$2.77M</b>

## Detailed Breakdown

Category	FY2025 <i>In Progress</i>	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$216,000	\$500,000	\$505,000	\$510,000	\$515,000	\$520,000	\$0	\$2,766,000
<b>Total</b>	<b>\$216,000</b>	<b>\$500,000</b>	<b>\$505,000</b>	<b>\$510,000</b>	<b>\$515,000</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$2,766,000</b>

# Patrol Vehicles New Sworn

## Overview

<b>Department</b>	Public Safety
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	Healthy Community and Safety

## Description

Add patrol Vehicles for new sworn positions per personnel schedule. Includes all unfitting and equipment.

2026 - Sergeant

2027 - Lieutenant

2028 - Detective, Officer

2029 - Officer

2030 - Lieutenant, Officer

## Details

**New Purchase or Replacement:** New

**Useful Life:** 6

**New or Used Vehicle:** New Vehicle

**Strategic Plan Goal or Action:** n/a

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$700K**

Project Total

**\$700K**

## Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$100,000	\$100,000	\$200,000	\$100,000	\$200,000	\$0	<b>\$700,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$700,000</b>

# Walker Mower 1 - 2027

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	High Performing Government

## Description

Replacing 2 Walker Mowers in 2027

## Details

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 5
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> Exceptional Parks

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$30,000	\$0	<b>\$30,000</b>
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

# Walker Mower 2 - 2027

## Overview

<b>Department</b>	Parks Administration
<b>Type</b>	Capital Equipment
<b>Strategic Plan</b>	High Performing Government

## Description

Replacing a Walker Mower

## Details

<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 5
<b>New or Used Vehicle:</b> New Vehicle	<b>Strategic Plan Goal or Action:</b> Exceptional parks

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2027 <i>In Progress</i>	Future Budgeted	Total
Vehicle Cost	\$30,000	\$0	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>