

TOWN OF JOHNSTOWN, COLORADO

2021 - 2030 Capital Improvement Plan - PROJECTS BY DEPARTMENT

DEPARTMENT	PROJECT NAME	FUND	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	FY '30	TOTAL
Administration	Networks & Information Technology	Multiple Funds	\$ 54,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ 70,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 75,000	\$ 25,000	\$ 374,000
Administration	Copier Replacement	General Fund					\$ 10,000				\$ 10,000		\$ 20,000
Administration	Parking Lot Overlays	General Fund	\$ 21,000		\$ 60,000		\$ 75,000		\$ 75,000			\$ 60,000	\$ 291,000
Administration	Facility Maintenance	General Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 720,000
Administration	Vehicle Replacement	General Fund						\$ 32,000				\$ 34,000	\$ 66,000
Administration	Computer Software - Utilities/Financial	Multiple Funds		\$ 15,000						\$ 150,000			\$ 165,000
<b>Administration Total</b>			<b>\$ 135,000</b>	<b>\$ 125,000</b>	<b>\$ 140,000</b>	<b>\$ 95,000</b>	<b>\$ 230,000</b>	<b>\$ 127,000</b>	<b>\$ 170,000</b>	<b>\$ 250,000</b>	<b>\$ 165,000</b>	<b>\$ 199,000</b>	<b>\$ 1,636,000</b>
Planning	Comprehensive Plan & Updates	General Fund					\$ 60,000						\$ 60,000
Planning	Land Use Code Update	General Fund	\$ 155,000										\$ 155,000
Planning	GIS System Development	General Fund	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 147,000
Planning	Park, Trail, OS Master Plan	Parks & OS		\$ 60,000				\$ 40,000					\$ 100,000
<b>Planning Total</b>			<b>\$ 167,000</b>	<b>\$ 75,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 75,000</b>	<b>\$ 55,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 462,000</b>
Police	Copier	General Fund	6,000	7,500					10,000				\$ 23,500
Police	Radio Upgrades	General Fund	60,000										\$ 60,000
Police	Vehicle Replacement	General Fund	148,800	234,000	246,000	258,000	270,000	283,000	299,000	105,000	317,000	285,000	\$ 2,445,800
Police	UTV	General Fund		28,200									\$ 28,200
Police	Police Department Expansion	General Fund	30,000	150,000	800,000								\$ 980,000
<b>Police Total</b>			<b>\$ 244,800</b>	<b>\$ 419,700</b>	<b>\$ 1,046,000</b>	<b>\$ 258,000</b>	<b>\$ 270,000</b>	<b>\$ 283,000</b>	<b>\$ 309,000</b>	<b>\$ 105,000</b>	<b>\$ 317,000</b>	<b>\$ 285,000</b>	<b>\$ 3,537,500</b>
Parks	Park & OS Mowers	Parks & OS		\$ 20,000	\$ 65,000		\$ 25,000			\$ 25,000		\$ 75,000	\$ 210,000
Parks	Trail Development	Parks & OS	\$ 1,050,000	\$ 350,000		\$ 450,000		\$ 500,000		\$ 500,000		\$ 500,000	\$ 3,350,000
Parks	Regional Park Development	Parks & OS			\$ 500,000			\$ 200,000			\$ 250,000		\$ 950,000
Parks	Playground Improvements	Conservation Trust Fund/Park & OS	\$ 25,000	\$ 150,000	\$ 150,000	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 30,000	\$ 35,000	\$ 150,000	\$ 1,110,000
<b>Parks Total</b>			<b>\$ 1,075,000</b>	<b>\$ 520,000</b>	<b>\$ 715,000</b>	<b>\$ 570,000</b>	<b>\$ 175,000</b>	<b>\$ 850,000</b>	<b>\$ 150,000</b>	<b>\$ 555,000</b>	<b>\$ 285,000</b>	<b>\$ 725,000</b>	<b>\$ 5,620,000</b>
Water	Crew Vehicles	Water / Wastewater Fund		\$ 40,000		\$ 28,000		\$ 28,000		\$ 28,000		\$ 28,000	\$ 152,000
Water	Backhoe Replacement	Multiple Fund							\$ 160,000				\$ 160,000
Water	Generators	Water Fund	\$ 310,000	\$ 200,000									\$ 510,000
Water	Activated Carbon Feed	Water Fund	\$ 625,000										\$ 625,000
Water	Valve Exerciser	Water Fund		\$ 20,000									\$ 20,000
Water	Waterline Replacement/Expansion	Water Fund	\$ 1,060,000	\$ 150,000	\$ 250,000	\$ 125,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,735,000
Water	Instrumentation/SCADA	Water Fund	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 250,000
Water	Hillsborough Ditch to Waterplant Design/Build	Water Fund		\$ 200,000	\$ 2,000,000								\$ 2,200,000
Water	Raw Water Acquisition	Water Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000
Water	Raw Water Piping Projects	Water Fund		\$ 200,000	\$ 200,000			\$ 500,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000		\$ 45,900,000
Water	South Water Tank Design/Build	Water Fund	\$ 16,000,000										\$ 16,000,000
Water	Water Treatment Plant Expansion	Water Fund	\$ 450,000	\$ 8,000,000									\$ 8,450,000
<b>Water Total</b>			<b>\$ 18,995,000</b>	<b>\$ 9,310,000</b>	<b>\$ 3,000,000</b>	<b>\$ 653,000</b>	<b>\$ 700,000</b>	<b>\$ 1,228,000</b>	<b>\$ 15,910,000</b>	<b>\$ 15,728,000</b>	<b>\$ 15,750,000</b>	<b>\$ 728,000</b>	<b>\$ 82,002,000</b>

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DEPARTMENT	PROJECT NAME	FUND	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	FY '30	TOTAL
Wastewater	Sewer Rehabilitation	Wastewater	\$ 150,000		\$ 200,000		\$ 200,000		\$ 200,000				\$ 750,000
Wastewater	Lagoon Rework	Wastewater	\$ 390,000										\$ 390,000
Wastewater	Vehicle	Wastewater		\$ 35,000			\$ 35,000			\$ 35,000		\$ 35,000	\$ 140,000
Wastewater	Instrumentation/SCADA	Wastewater	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 400,000
Wastewater	Low Point Design/Construction Build	Wastewater	\$ 8,250,000	\$ 7,000,000									\$ 15,250,000
Wastewater	Central Plant Design/Construction (Rebuild)	Wastewater	\$ 1,800,000	\$ 10,500,000	\$ 10,000,000								\$ 22,300,000
Wastewater	Sewer Interceptor Expansion & Design	Wastewater	\$ 13,723,000	\$ 28,000,000	\$ 5,000,000								\$ 46,723,000
<b>Wastewater Total</b>			<b>\$ 24,353,000</b>	<b>\$ 45,575,000</b>	<b>\$ 15,240,000</b>	<b>\$ 40,000</b>	<b>\$ 275,000</b>	<b>\$ 40,000</b>	<b>\$ 240,000</b>	<b>\$ 75,000</b>	<b>\$ 40,000</b>	<b>\$ 75,000</b>	<b>\$ 85,953,000</b>
Drainage	Drainage - Estes & Greeley	Drainage	\$ 2,700,000										\$ 2,700,000
Drainage	Johnstown Lake Dam Reconstruction	Drainage	\$ 425,000										\$ 425,000
Drainage	Storm Drains - Maintenance	Drainage	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 300,000	\$ 150,000	\$ 1,350,000
<b>Drainage Total</b>			<b>\$ 3,225,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>	<b>\$ 150,000</b>	<b>\$ 4,475,000</b>
Cemetery	Riding Mower	Parks & OS		\$ 20,000			\$ 20,000			\$ 20,000			\$ 60,000
Cemetery	Facility Barn	Parks & OS	\$ 35,000	\$ 35,000									\$ 70,000
Cemetery	Columbarium	Parks & OS			\$ 80,000			\$ 100,000				\$ 100,000	\$ 280,000
Cemetery	Cemetery Expansion	Parks & OS		\$ 150,000	\$ 100,000			\$ 100,000					\$ 350,000
Cemetery	Fence around front/north	Parks & OS		\$ 45,000				\$ 75,000					\$ 120,000
<b>Cemetery Total</b>			<b>\$ 35,000</b>	<b>\$ 250,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 880,000</b>
Streets	Curb & Gutter/Sidewalk Replacement	Street & Alley	\$ 145,000	\$ 105,000	\$ 105,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 135,000	\$ 1,210,000
Streets	Street Maintenance Program	Street & Alley	\$ 600,000	\$ 750,000	\$ 850,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 975,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 9,025,000
Streets	Bridge Repair & Maintenance	Street & Alley		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000			\$ 400,000
Streets	Alley Overlay Program	Street & Alley		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	\$ 500,000
Streets	LCR 3 Design and Construction	Street & Alley		\$ 150,000		\$ 2,500,000	\$ 1,000,000		\$ 100,000				\$ 3,750,000
Streets	Charlotte Construction	Various Funds	\$ 400,000	\$ 2,500,000					\$ 100,000				\$ 3,000,000
Streets	2nd Street Bridge	Capital Projects Fund	\$ 1,000,000						\$ 3,750,000				\$ 4,750,000
Streets	I-25/Highway 60 Aesthetic Improvements	Capital Projects Fund	\$ 3,400,000										\$ 3,400,000
Streets	Embankment Mower	Street & Alley	\$ 44,000										\$ 44,000
Streets	Pickup/Utility Truck	Street & Alley		\$ 50,000				\$ 50,000				\$ 55,000	\$ 155,000
Streets	Plow Trucks	Street & Alley	\$ 150,000	\$ 75,000			\$ 175,000	\$ 80,000			\$ 175,000		\$ 655,000
Streets	Roller for Street Repair	Street & Alley					\$ 60,000						\$ 60,000
Streets	Street Sweeper	Street & Alley							\$ 285,000				\$ 285,000
Streets	VacTruck	Street & Alley		\$ 180,000							\$ 200,000		\$ 380,000
<b>Street &amp; Alley Total</b>			<b>\$ 5,739,000</b>	<b>\$ 4,010,000</b>	<b>\$ 955,000</b>	<b>\$ 3,765,000</b>	<b>\$ 2,300,000</b>	<b>\$ 1,395,000</b>	<b>\$ 5,050,000</b>	<b>\$ 1,610,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,290,000</b>	<b>\$ 27,614,000</b>
<b>TOTALS</b>			<b>\$ 53,968,800</b>	<b>\$ 60,384,700</b>	<b>\$ 21,391,000</b>	<b>\$ 5,496,000</b>	<b>\$ 4,145,000</b>	<b>\$ 4,353,000</b>	<b>\$ 21,994,000</b>	<b>\$ 18,508,000</b>	<b>\$ 18,372,000</b>	<b>\$ 3,567,000</b>	<b>\$ 212,179,500</b>