

Town of Johnstown, Colorado
2023 - 2032 Capital Improvement Plan - by Fund

Capital Request	Category	Fund	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
			Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
Thompson PKWY Redesign	Enhancement	Streets	250,000										250,000
Charlotte St	Enhancement	Streets	4,600,000										4,600,000
SH 60/Carlson Blvd. Traffic Signal	New Infrastructure	Streets	550,000										550,000
Street and Alley Total			9,108,000	4,640,000	2,695,000	1,710,000	5,655,000	2,110,000	1,735,000	2,000,000	1,860,000	2,125,000	33,638,000
Water Dist - 4 PRV's	Maintenance	Water	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Valve exerciser	Equipment	Water		20,000									20,000
WTP Pilot project	Planning	Water	261,280										261,280
Raw Water - 24" CIPP Town Lake Lining	Enhancement	Water	550,000										550,000
WTP - 34 Tank Chlorine Injection	Enhancement	Water	350,000										350,000
WTP - Generator Town Lake	Equipment	Water	300,000										300,000
Water Dist - SH60 CWWTP Water Line-	Enhancement	Water	1,000,000										1,000,000
Water Dist - Annual Waterline Replacement	Maintenance	Water	-			100,000	1,000,000	100,000	1,000,000	100,000	1,000,000	100,000	3,400,000
WTP Storage Tanks Rehab	Maintenance	Water										4,000,000	4,000,000
Equip - Crew Vehicles (3/4 Ton Truck)	Equipment	Water		45,000			47,000			49,000			141,000
Equip - 1/3 Vac Truck (Water, Sewer, Storm)	Equipment	Water										300,000	300,000
Water Shares	New Infrastructure	Water	350,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,850,000
Water Dist - SH60 Water Line	New Infrastructure	Water	1,000,000										1,000,000
South Tank Construction Carry over	New Infrastructure	Water	850,000										850,000
Equip - Vac Trailer & Valve Exerciser	Equipment	Water									100,000		100,000
Equip - 1/2 - Tandum Dump Truck	Equipment	Water		100,000									100,000
Equip - Fork Lift (WTP)	Equipment	Water			45,000								45,000
Raw Water - Flushing Line to Town Lake	Maintenance	Water		600,000									600,000
Raw Water - Hillsbourough Transmission	Maintenance	Water		300,000									300,000
Water Dist - Bulk Water Fill Station	Maintenance	Water			1,000,000								1,000,000
Water Dist - Master Plan & Model (CIP & Dev Reimb)	Planning	Water			200,000								200,000
Water Tank	New Infrastructure	Water						7,000,000					7,000,000
WTP Exp (D&C)	New Infrastructure	Water	30,000,000	40,000,000	8,390,000					46,800,000			125,190,000
Raw Water - Transmission Line	New Infrastructure	Water	1,750,000	30,000,000	3,275,000								35,025,000
Water Fund Total			36,431,280	71,585,000	13,430,000	620,000	1,567,000	7,620,000	1,520,000	47,469,000	1,620,000	4,920,000	186,782,280
Sewer Coll - Sewer Inspection & Cleaning	Maintenance	Sewer	100,000	150,000	150,000	150,000							550,000
Sewer Coll - Central Interceptor Project	New Infrastructure	Sewer	20,000,000	8,450,000									28,450,000
Central Ph 2 Granary connection	New Infrastructure	Sewer	500,000										500,000
WWTP - Central Plant (D&C)	New Infrastructure	Sewer	45,000,000										45,000,000
WWTP - Low Point Retrofit (D&C)	New Infrastructure	Sewer	12,300,000										12,300,000
WWTP - West of I-25	New Infrastructure	Sewer					4,000,000	4,000,000					8,000,000
Sewer Coll - Annual Sewer Rehab Project	Maintenance	Sewer		200,000	350,000	100,000	1,000,000	100,000	1,000,000	100,000	1,000,000	100,000	3,950,000
Equip - 1/3 Vac Truck (Water, Sewer, Storm)	Equipment	Sewer										300,000	300,000
Equip - Crew Vehicles (3/4 Ton Truck)	Equipment	Sewer			45,000			47,000		49,000			141,000
Sewer Coll - HWY 60 Rehab (D&C)	Enhancement	Sewer	400,000										400,000
Equip - Grounds Mowers	Equipment	Sewer			25,000			25,000					50,000
Equip - 1/2 - Vac Trailer & Valve Exerciser	Equipment	Sewer								100,000			100,000
Equip - 1/2 - Tandum Dump Truck	Equipment	Sewer		100,000									100,000
Equip - Fork Lift (WWTP)	Equipment	Sewer			45,000								45,000
Equip - Sewer CCTV Inspection Truck	Equipment	Sewer					500,000						500,000
Sewer Fund Total			78,300,000	8,900,000	615,000	250,000	5,500,000	4,172,000	1,000,000	100,000	1,149,000	400,000	100,386,000
Storm Drainage Master Plan	Planning		55,000	300,000									355,000
Storm drain maintenance	Maintenance			200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		1,600,000
Vactruck	Equipment											300,000	300,000
Drainage Fund Total			55,000	500,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	2,255,000
Total Capital Improvement Costs:			130,599,280	92,530,000	20,213,000	5,149,650	13,836,033	16,089,234	5,697,346	51,682,463	5,827,686	10,065,121	351,689,813