

By Alexander Aronowitz

2025  
to  
2034

# Capital Improvement Plan



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# Introduction

## Capital Improvement Plan Overview

The Town of Johnstown’s 2025-2034 Capital Improvement Program (CIP) outlines how the Town plans to invest resources to enhance key infrastructure and facilities over the next decade. This plan acts as a strategic guide for preserving and advancing community assets by aligning thoughtful planning, financial resources, and physical development. The goals of the CIP are to ensure sustainable funding for essential capital projects, strengthen the resilience of critical services, and save the Town money in the long term by addressing necessary improvements.

As a living document, the CIP is reviewed and updated annually to reflect evolving community needs, priorities, and funding opportunities, ensuring that infrastructure continues to support the Town’s strategic and long-term objectives.

A 10-year timeframe was chosen for the CIP, recognizing that while the Town consistently invests in capital improvements each year, a single year’s budget is often not enough to cover all identified needs, and some projects are best suited for future investment. Although the CIP spans a decade, only the first year of the capital plan is formally approved by the Town Council as part of the annual budget process.

Ongoing investment in public infrastructure is essential to maintaining the high quality of life that residents enjoy in Johnstown.



# Introduction

## Introduction

The Town of Johnstown’s Capital Improvement Program (CIP) is a comprehensive, ten-year plan for capital investment in maintaining and enhancing public infrastructure. The CIP provides a list of all capital projects and their estimated costs over the ten-year period. The CIP serves as a guide that provides the framework for meeting current and future goals related to the physical assets of the community.

The Town of Johnstown invests in community facilities and infrastructure and provides a high level of municipal services. The Town owns and maintains 9 public buildings including the Recreation and Senior Center, 46 acres of parks and open space, 4.68 miles of trails, 102 lane miles of roadways, 5 bridges, one water treatment plant and its distribution water infrastructure, two wastewater treatment plants and its sewer collection infrastructure, and drainage infrastructure.

### **Recommended 2025 – 2034 Capital Improvement Plan**

The 2025 – 2034 CIP is based on a steady revenue picture as the Johnstown economy has remained stable despite a number of recent challenges, including the COVID pandemic. With that, the 2025 – 2034 CIP has \$122.6 million recommended for 2025, and approximately \$445 million recommended for years 2025 – 2034. It is important to remember that, unlike an operating budget, the capital budget may fluctuate widely between years due to the timing of projects and the availability of funds.

The Town is spending the majority, about 65.43%, of its 2025 – 2034 capital funds on new infrastructure with the bulk of that being on water and sewer infrastructure. In addition to new infrastructure, 26% of the funds are planned for enhancement and maintenance of assets the Town already owns. The Town recognizes the importance of taking care of our assets. Capital enhancements involve upgrades to existing facilities that may include upgraded technologies, materials and equipment that can be more efficient, effective, and less costly to operate over time.



# Funding Summaries



## **Overview**

The Funding Summary section provides detail of the Town’s CIP budget needs from 2025 – 2034 by fund, department, and project type.

## **By Fund:**

The Town of Johnstown utilizes fund accounting for budgeting and accounting purposes. Each fund is established for a specific purpose and is considered a different accounting entity. Currently the Town maintains 13 different funds, including the following:

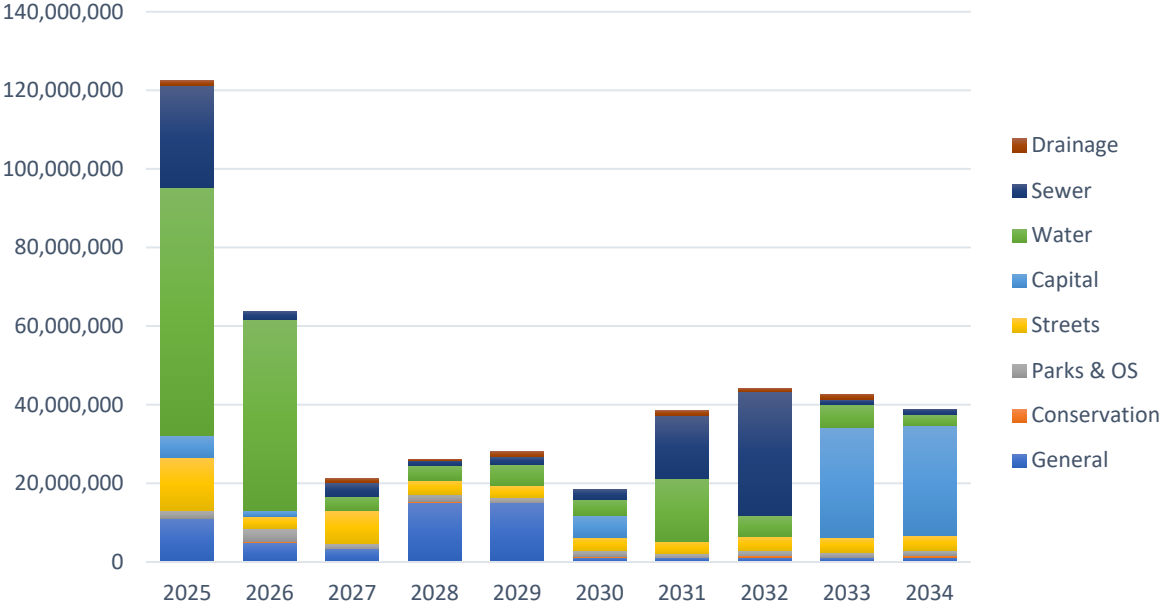
- General Fund
- Conservation Trust Fund
- Arts and Culture Fund
- Parks and Open Space Fund
- Street and Alley Fund
- Capital Improvement Fund
- Tax Allocation Fund
- Water Fund
- Sewer Fund
- Drainage Fund
- Cemetery Perpetual Fund
- Library Fund
- Recreation Center Fund

Detailed descriptions of the funds are available in the Town of Johnstown’s budget document. Since many of the funds come with specific usage restrictions, the Town carefully plans project types and timelines to ensure consistent resource allocation that aligns with established priorities.

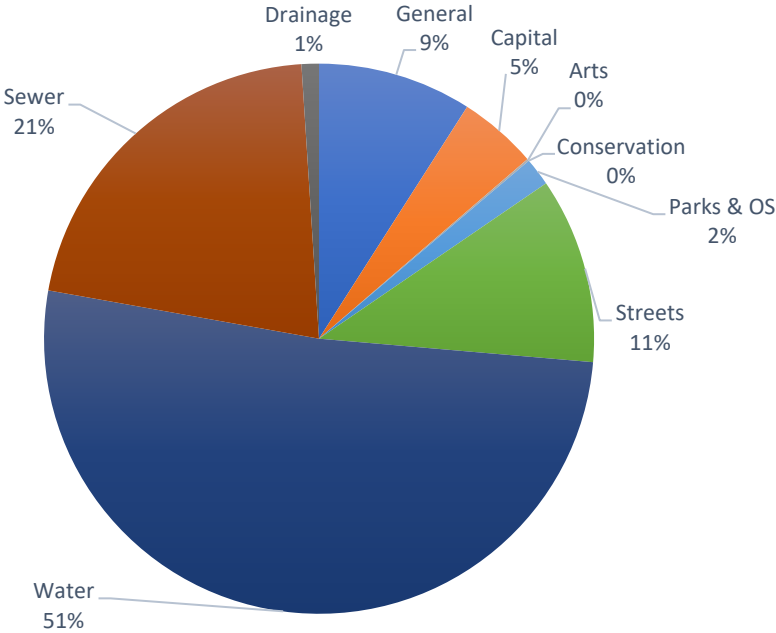
# Funding Summaries

The charts below show the distribution of the ten-year CIP by fund and by year and show a breakdown of the planned capital expenditures in 2025 alone.

### 2025 - 2034 Capital Projects by Fund



### 2025 Capital Projects by Fund



# Funding Summaries

## **By Project Type:**

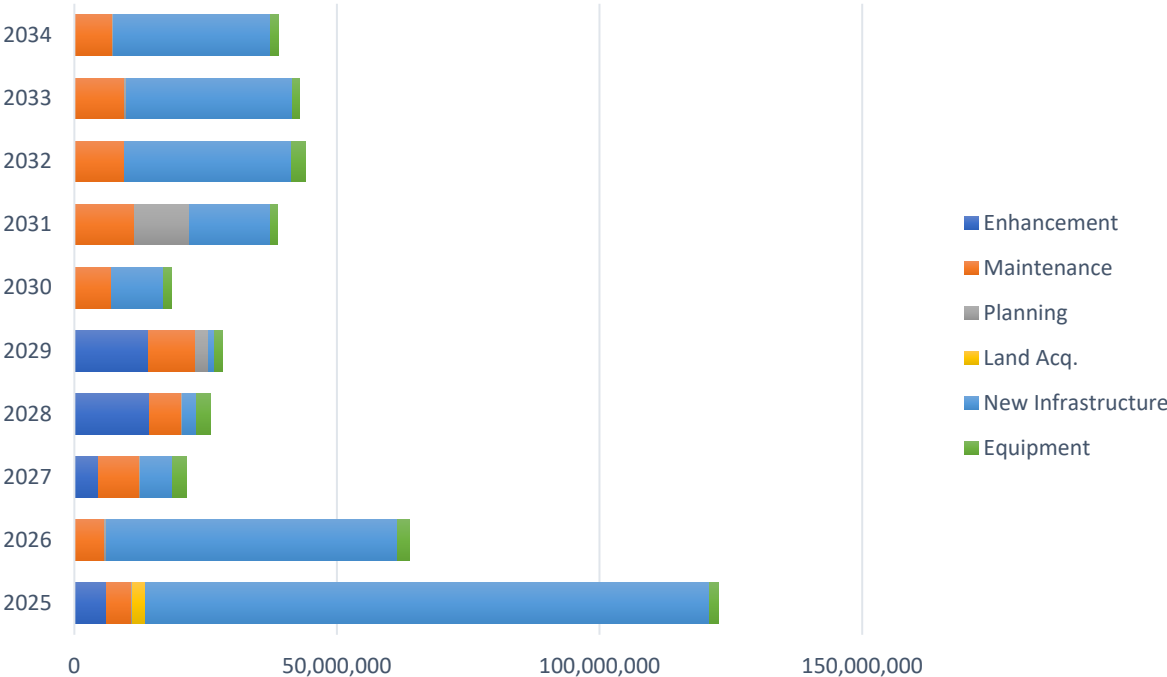
Each CIP project has been classified as a Town investment in one of six project types: Enhancement, Maintenance, Planning, Land Acquisition, New Facility/Infrastructure, and Equipment.

1. Enhancement:
  - Construction results in the expansion or significant improvement of an existing asset.
  - Projects have a discrete start and end date.
  - Projects are location specific.
  - Projects results in a durable, long-lasting asset with a useful life of more than 5 years.
2. Maintenance:
  - Project results in the repair, replacement, or renovation of an existing asset.
  - Projects may or may not have a discrete start and end date.
  - Projects are location-specific or include programs that cover a specific area.
3. Planning:
  - Project results in the development of a study or plan that is intended to identify, plan, or prepare for the construction or acquisition of capital assets or a capital program.
  - Projects have a discrete start and end date.
4. Land Acquisition:
  - Project or program that results in the acquisition of real property such as land, mineral, water rights, or easements.
  - Projects may or may not have discrete start and end dates or may be programmatic.
  - Projects or programs may be location-specific or may be Town wide.
5. New Facility/Infrastructure:
  - Project results in the construction or acquisition of a new asset.
  - Construction results in additional square footage of an existing asset.
  - Projects have discrete start and end dates.
  - Projects are location-specific.
  - Project results in a durable, long-lasting asset with a useful life of at least 10 years.
6. Equipment:
  - Project results in the acquisition of vehicles, equipment, or significant improvement/addition to an existing equipment asset.
  - Projects may or may not have discrete start and end dates or may be programmatic.
  - Projects may be location-specific or may be Town wide.

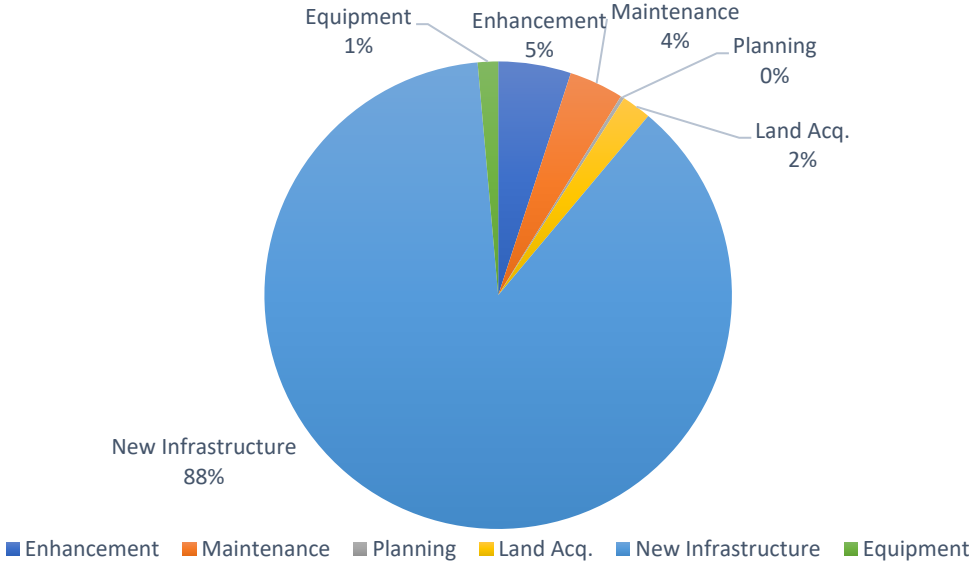
# Funding Summaries

The charts below show the funding by project type, broken down by year and a summary for 2025.

### 2025 - 2034 Capital Projects by Project Type



### 2025 Capital Projects by Project Type





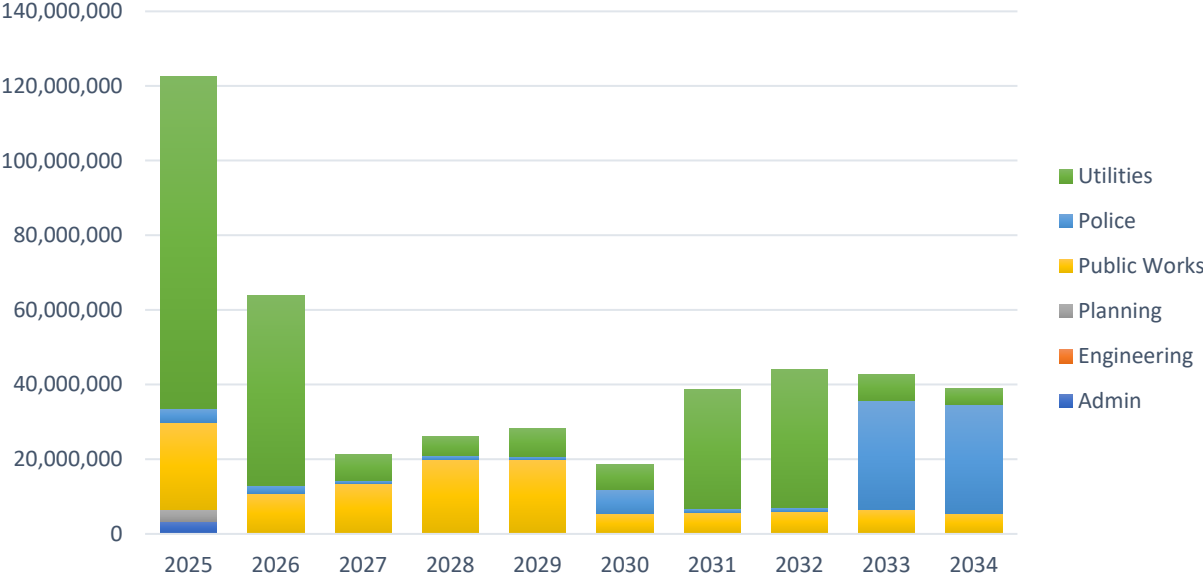
# Funding Summaries

## By Department:

Many departments have dedicated revenue sources that impact their CIP funding. For example, the Public Works Department manages funds that come from a 0.5% sales tax that was approved by voters to be used to fund street and sidewalk maintenance and repairs and for transportation-related capital improvement projects. In recent years, sales tax revenues have increased, thus increasing the potential use of those funds.

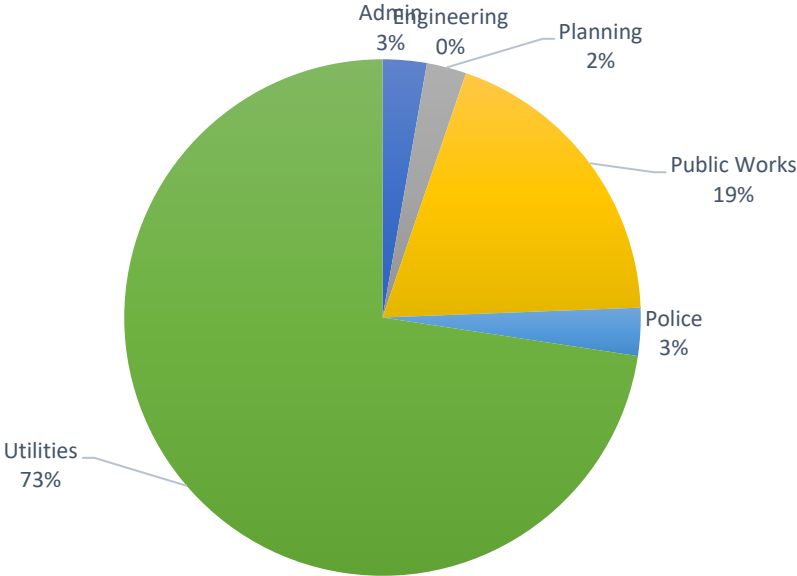
The charts below show the CIP funding broken down by department and by year and show the breakdown for just the 2025 budget year.

### 2025 - 2034 Capital Projects by Department



# Funding Summaries

## 2025 Capital Projects by Department



Dept.	Capital Request	Category	Fund	Old/New	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total
Admin	Networks & IT	Maintenance	General	Old	50,000	20,000	20,000	20,000	75,000	25,000	25,000	55,000	60,000	50,000	400,000
Admin	Town Hall Vehicle	Equipment	General	Old		32,000				34,000			39,000		105,000
Admin	Financial software	Enhancement	General	Old				150,000							150,000
Admin	Events van with wrap	Equipment	General	New							40,000				40,000
Admin	Pond Improvements	Land	General		2,500,000										2,500,000
Planning	Comp Plan updates	Planning	General	Old		60,000				60,000				60,000	180,000
Planning	Scoping for transportation plan	Planning	General		10,000										10,000
Planning	Land Use Code audit and revision	Planning	General	New	35,000		50,000					80,000			165,000
Planning	Housing Needs Assessment & Study	Planning	General	New						40,000					40,000
Police	Police vehicles - 8 cars per year	Equipment	General	Old	680,000	727,650	764,033	802,234	842,346	884,463	928,686	975,121	1,014,126	1,054,691	8,673,350
Police	PD expansion	Enhancement	General	Old	2,998,000										2,998,000
Eng	Work trucks	Equipment	General	New				55,000	112,000					55,000	222,000
PW	New PW/Utility Building	Enhancement	General	New			2,500,000	14,000,000	14,000,000						30,500,000
PW	Development Services Bldg. - D	New Infrastructure	General		100,000										100,000
PW	Development Services Bldg.	New Infrastructure	General		4,200,000										4,200,000
PW	Senior Center Design & Construction	New Infrastructure	General		500,000	4,000,000									4,500,000
PW	Lift for PW Bldg	Equipment	General		25,000										25,000
PW	Aerial photography	Maintenance	General	New		35,000			35,000			40,000			110,000
<b>General Fund Totals:</b>					<b>11,098,000</b>	<b>4,874,650</b>	<b>3,334,033</b>	<b>15,027,234</b>	<b>15,064,346</b>	<b>1,043,463</b>	<b>993,686</b>	<b>1,150,121</b>	<b>1,113,126</b>	<b>1,219,691</b>	<b>54,918,350</b>
Police	Land purchase for expansion	New Infrastructure	Capital Projects	New		1,500,000									1,500,000
Police	New Police department	New Infrastructure	Capital Projects	New						5,600,000			28,000,000	28,000,000	61,600,000
Planning	Park Development	New Infrastructure	Capital Projects		3,000,000										3,000,000
PW	Alley carryover - Downtown	Enhancement	Capital Projects		2,000,000										2,000,000
Admin	EV charging stations	Enhancement	Capital Projects	New	25,000		50,000								75,000
Admin	LED Signs	Enhancement	Capital Projects		200,000										200,000
Admin	Historic Improvements	Enhancement	Capital Projects		450,000										450,000
<b>Capital Fund Totals:</b>					<b>5,675,000</b>	<b>1,500,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>5,600,000</b>	<b>-</b>	<b>-</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>68,825,000</b>
Admin	Art Project	New Infrastructure	Arts & Culture		150,000		150,000		150,000		150,000		150,000		750,000
<b>Arts &amp; Culture Fund Totals:</b>					<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>750,000</b>
PW	Cemetery irrigation	Enhancement	Parks & OS	Old		50,000									50,000
PW	Cemetery expansion	New Infrastructure	Parks & OS	Old				400,000							400,000
PW	Columbarium	New Infrastructure	Parks & OS	Old								100,000			100,000
PW	Equipment - mowers, tanks, etc	Equipment	Parks & OS	Old				25,000		75,000		25,000		25,000	150,000
PW	Parks vehicles	Equipment	Parks & OS	New	66,600		45,000		50,000		50,000		50,000		261,600
PW	Park development	New Infrastructure	Parks & OS	Old		2,000,000									2,000,000
PW	Toe-drain at lake	New Infrastructure	Parks & OS		250,000										250,000
PW	Irrigation replacement	Maintenance	Parks & OS		65,000										65,000
PW	Irrigation system remote and r	Equipment	Parks & OS		110,000										110,000
PW	Outdoor recreation facilities/air	New Infrastructure	Parks & OS	Old	500,000	120,000		120,000		120,000			120,000		980,000
PW	Playground improvements/rep	Maintenance	Parks & OS	Old		150,000	200,000	200,000	200,000	200,000		150,000		300,000	1,400,000
PW	Park development	New Infrastructure	CTF	Old		350,000		350,000		375,000		375,000		375,000	1,825,000
PW	Trail development	New Infrastructure	Parks & OS	Old	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
PW	Parks, Trails, OS Master Plan	Planning	Parks & OS	Old	20,000			100,000					100,000		220,000
<b>Parks Totals:</b>					<b>2,011,600</b>	<b>3,670,000</b>	<b>1,245,000</b>	<b>2,195,000</b>	<b>1,250,000</b>	<b>1,770,000</b>	<b>1,050,000</b>	<b>1,650,000</b>	<b>1,270,000</b>	<b>1,700,000</b>	<b>17,811,600</b>
PW	Streets Maintenance program	Maintenance	Streets	Old	2,400,000	2,500,000	2,500,000	2,700,000	2,700,000	3,000,000	3,000,000	3,250,000	3,250,000	3,300,000	28,600,000
PW	RRX upgrade agreements	Enhancement	Streets	Old		75,000			85,000				100,000		260,000
PW	Major construction projects	New Infrastructure	Streets	Old	10,180,000		3,750,000								13,930,000
PW	HPB/Hwy. 34 D & C	Enhancement	Streets	Old			2,000,000								2,000,000
PW	Alley overlay program	Enhancement	Streets	Old	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,150,000
PW	Curb/gutter/sidewalk replacement	Maintenance	Streets	Old	100,000	115,000	125,000	125,000	125,000	135,000	135,000	135,000	150,000	150,000	1,295,000
PW	Sweeper	Equipment	Streets	Old				285,000							285,000
PW	Plow Trucks	Equipment	Streets	Old	228,000	175,000		175,000		175,000		175,000		175,000	1,103,000
PW	John Deere 6130M Tractor	Equipment	Streets		130,000										130,000
PW	Maschio Giraffe LX210SE Mow	Equipment	Streets		15,000										15,000

PW	Side Discharge Tailgate Unload Equipment		Streets		20,000									20,000	
PW	Streets vehicles	Equipment	Streets	Old	66,600	50,000		55,000	55,000		60,000			286,600	
PW	Transportation Master Plan Up Planning		Streets	New				100,000			100,000			200,000	
<b>Streets Totals:</b>					<b>13,389,600</b>	<b>3,015,000</b>	<b>8,475,000</b>	<b>3,540,000</b>	<b>3,010,000</b>	<b>3,465,000</b>	<b>3,235,000</b>	<b>3,660,000</b>	<b>3,760,000</b>	<b>3,725,000</b>	<b>49,274,600</b>
Utilities	WTP Exp (D&C)	New Infrastructure	Water		47,600,000	20,000,000						2,300,000		69,900,000	
Utilities	WTP Storage Tanks Rehab	Maintenance	Water								500,000			500,000	
Utilities	WTP - Central Weld Participation	Planning	Water					2,500,000		10,500,000				13,000,000	
Utilities	Raw Water - Transmission Line	New Infrastructure	Water		10,500,000	25,000,000								35,500,000	
Utilities	Raw Water - Flushing Line to Town Lake	Maintenance	Water								1,000,000			1,000,000	
Utilities	Equip - Crew Vehicles (3/4 Ton Truck)	Equipment	Water	Old			45,000		45,000		45,000		50,000	185,000	
Utilities	Equip - Fork Lift (WTP)	Equipment	Water			45,000								45,000	
Utilities	Water Dist - SH60 Water Line	New Infrastructure	Water	New	3,500,000									3,500,000	
Utilities	Water Dist - Water Meter Replacement	Equipment	Water			1,000,000	1,000,000	1,000,000						3,000,000	
Utilities	Water Dist - Master Plan & Mo	Planning	Water			300,000								300,000	
Utilities	Water Dist - Annual Waterline Replacement	Maintenance	Water	Old	850,000	500,000	1,000,000	500,000	1,000,000	500,000	1,000,000	500,000	750,000	7,350,000	
Utilities	Water Dist - Interconnect with Little Thompson	New Infrastructure	Water		300,000									300,000	
Utilities	Facility - C&D Water	New Infrastructure	Water						1,000,000					1,000,000	
Utilities	Equip - Water Mini Vac Trailer - Valves	Equipment	Water	New						100,000				100,000	
Utilities	Equip - 1/2 C&D (Water) Crew Vehicles (250)	Equipment	Water		80,000	60,000	60,000	65,000	65,000	65,000	65,000	65,000	65,000	658,000	
Utilities	Equip - 1/2 C&D (Water) Emergency Utility Van	Equipment	Water				50,626							50,626	
Utilities	Equip - 1/2 - Tandum Dump Truck	Equipment	Water		100,000				130,226					230,226	
Utilities	Equip - 1/2 C&D (Water) Backhoe	Equipment	Water									111,457		111,457	
Utilities	Equip - 1/2 C&D (Water) Mini Ex	Equipment	Water					40,000						40,000	
Utilities	WTP R&R	Maintenance	Water			1,337,500	1,481,600	1,641,100	1,817,900	2,013,700	4,198,384	2,622,719	2,800,000	19,412,903	
Utilities	PRV Vault SH60/Colorado Blvd	Enhancement	Water		150,000									150,000	
Utilities	Water Shares	New Infrastructure	Water	Old		500,000		500,000		500,000		500,000	500,000	2,500,000	
<b>Water Totals:</b>					<b>63,080,000</b>	<b>48,742,500</b>	<b>3,637,226</b>	<b>3,746,100</b>	<b>5,558,126</b>	<b>4,078,700</b>	<b>15,908,384</b>	<b>5,299,176</b>	<b>5,915,000</b>	<b>2,868,000</b>	<b>158,833,212</b>
Utilities	WWTP - Central Plant (D&C)	New Infrastructure	Sewer	Old	23,500,000					7,110,503	14,860,951			45,471,454	
Utilities	WWTP - Low Point Retrofit (D&C)	New Infrastructure	Sewer	Old						7,110,503	14,860,951			21,971,454	
Utilities	WWTP - Low Point Admin Retrofit	New Infrastructure	Sewer	Old				228,233						228,233	
Utilities	WWTP - Central Lagoon Decommission	New Infrastructure	Sewer			570,583	1,192,519							1,763,102	
Utilities	Line - Encore to Low Point	New Infrastructure	Sewer		2,000,000									2,000,000	
Utilities	Equip - Crew Vehicles (3/4 Ton Truck)	Equipment	Sewer	Old		51,352		56,078		61,239		66,874	68,000	303,543	
Utilities	Sewer Coll - Master Plan and Model	New Infrastructure	Sewer	Old		456,466								456,466	
Utilities	Sewer Coll - Sewer Inspection & Cleaning	Maintenance	Sewer		150,000	171,175	178,878	186,927	195,339	204,129	213,315	222,914	231,831	1,995,611	
Utilities	Sewer Coll - Annual Sewer Rehab Project	Maintenance	Sewer			570,583	1,192,519	623,091	1,302,260	680,431	1,422,101	743,048	772,770	8,110,484	
Utilities	Sewer Coll - Interceptor Oversizing	Maintenance	Sewer			114,117	119,252	124,618	130,226	136,086	142,210	148,610	154,554	1,230,410	
Utilities	SCADA - lift stations	Enhancement	Sewer		100,000									100,000	
Utilities	Facility - C&D Sewer	New Infrastructure	Sewer						1,360,862					1,360,862	
Utilities	Equip - Telehandler	Equipment	Sewer		100,000									100,000	
Utilities	Equip - Crew Vehicles	Equipment	Sewer			36,000	35,776	37,385	39,068	40,826	42,663	44,583	44,583	366,884	
Utilities	Equip - 1/2 C&D (Sewer) Emergency Utility Van	Equipment	Sewer				59,626							59,626	
Utilities	Equip - 1/2 - Tandum Dump Truck	Equipment	Sewer		100,000				130,226					230,226	
Utilities	Equip - 1/2 C&D (Sewer) Crew Vehicles (250)	Equipment	Water			60,000	60,000	65,000	65,000	65,000	65,000	65,000	65,000	578,000	
Utilities	Equip - 1/2 C&D (Sewer) Backhoe	Equipment	Sewer									111,457		111,457	
Utilities	Equip - 1/2 C&D (Sewer) Mini Ex	Equipment	Sewer					49,847						49,847	
Utilities	Equip - 1/2 Vac Truck (Water, Sewer, Storm)	Equipment	Sewer	Old							600,000			600,000	
Utilities	Equip - Sewer CCTV Inspection Vehicle	Equipment	Sewer				596,259							596,259	
<b>Sewer Totals:</b>					<b>25,950,000</b>	<b>2,030,276</b>	<b>3,434,829</b>	<b>1,371,179</b>	<b>1,862,119</b>	<b>2,548,573</b>	<b>16,106,295</b>	<b>31,724,388</b>	<b>1,268,738</b>	<b>1,387,521</b>	<b>87,683,918</b>
PW	Storm Drainage Master Plan	Planning		Old	254,000			100,000				100,000		454,000	
PW	Capital stormwater projects	Maintenance			1,000,000		1,000,000		1,250,000		1,250,000		1,250,000	5,750,000	
PW	Vactruck	Equipment		Old							600,000			600,000	
<b>Drainage Totals:</b>					<b>1,254,000</b>	<b>-</b>	<b>1,000,000</b>	<b>100,000</b>	<b>1,250,000</b>	<b>-</b>	<b>1,250,000</b>	<b>600,000</b>	<b>1,350,000</b>	<b>-</b>	<b>6,804,000</b>
<b>Total Capital Improvement Costs:</b>					<b>122,608,200</b>	<b>63,832,426</b>	<b>21,326,088</b>	<b>25,979,513</b>	<b>28,144,591</b>	<b>18,505,736</b>	<b>38,693,365</b>	<b>44,083,685</b>	<b>42,826,864</b>	<b>38,900,212</b>	<b>444,900,680</b>