

Summary of Potential Advancement of the Crystal Valley Interchange Project (CVI)

The Town currently has a Town Council approved Five-Year Capital Improvement Program (CIP). This CIP is prioritized to match projects identified within the Town's Transportation Master Plan that are recommended to be implemented in the short term against forecasted revenue constraints. This current CIP has some funding being set aside each year (\$500,000) for the CVI, but currently does not have specific project efforts identified. The current CIP list is summarized in the first table of the attachment.

If the CVI is advanced as a priority of Town Council in order to provide a \$20 Million contribution toward the project, in both cash contributions and products combined, certain adjustments from the CIP would be necessary in order to maintain a balanced budget across each of the five years. This adjusted CIP list is summarized in the second table of the attachment.

The second table of the attachment is a draft scenario for discussion purposes only.

Attachment: Five-Year CIP Summaries

Existing Town Council approved Five-Year CIP

Project	2019	2020	2021	2022	2023
PlumCreek/Gilbert Roundabout	\$2,000,000	-	-	-	-
Plum Creek Pkwy Widening (East)	\$2,667,500	-	\$4,320,500	-	-
Ridge Road Widening	-	\$4,540,500	-	-	-
Hwy 86 & 5th Street Roundabout	-	-	-	\$4,000,000	-
5th Street Widening	-	\$537,500	-	\$5,500,000	-
Wolfensberger/RedHawk Roundabout	-	-	-	\$300,000	\$2,325,600
Wolfensberger Widening	-	-	-	\$900,000	\$7,302,000
Plum Creek Widening (West	-	\$398,000	\$2,757,000	-	-
Crowfoot-Timber Roundabout	\$365,000	-	\$2,660,000	-	-
86 Widening-Ridge to Enderud	-	-	\$576,363	-	\$4,125,625
Wilcox/South Roundabout	\$1,250,000				
Crowfoot Valley Widening				\$653,310	
Prairie Hawk Widening (N. of Wolf.)	-	-	-	\$451,500	\$2,534,500
Reserves					
North Meadows Reserve	\$750,000	\$1,000,000	\$1,250,000	\$1,500,000	\$1,750,000
Crystal Valley Reserve	\$5,150,000	\$5,650,000	\$6,150,000	\$6,650,000	\$7,150,000

- Notes: 1. Green highlighted cells indicate preconstruction activities (design, ROW)
2. Reserves are cumulative from previous year (includes developer contributions for CVI)
3. Items in yellow are eliminated from option below
4. Item in blue in below table is cash toward construction

Potential Advancement of CVI with Town Contributing \$20 Million towards interchange

Project	2019	2020	2021	2022	2023
PlumCreek/Gilbert Roundabout	\$2,000,000	-	-	-	-
Plum Creek Pkwy Widening (East)	\$2,667,500	-	-	-	-
Ridge Road Widening	-	-	\$4,630,000	-	-
Hwy 86 & 5th Street Roundabout	-	\$3,784,000	-	-	-
5th Street Widening	-	\$537,500	-	\$5,500,000	-
Wolfensberger/RedHawk Roundabout	-	-	\$290,000	\$2,273,000	-
Wolfensberger Widening	-	-	\$868,000	-	\$7,302,000
Plum Creek Widening (West	-	-	\$398,000	-	\$2,800,000
Crowfoot-Timber Roundabout	\$365,000	-	\$2,660,000	-	-
86 Widening-Ridge to Enderud	-	-	-	-	\$593,000
Wilcox/South Roundabout	\$1,250,000				
Crystal Valley Interchange	\$4,000,000	-	\$3,000,000	\$2,000,000	\$11,000,000
Reserves					
North Meadows Reserve	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Crystal Valley Reserve	\$0	\$0	\$0	\$0	\$0