



TOWN BOARD SPECIAL MEETING

September 18, 2023 - 5:30 PM

Public Services Facility, 215 N. 15th Street, Windsor, CO 80550

To view Town Board meeting broadcasts, visit

www.windsorgov.com/MeetingsOnDemand.

AGENDA

A. CALL TO ORDER

1. Roll Call
2. Review of Agenda by the Board and Addition of Items of New Business to the Agenda for Consideration

B. BOARD DISCUSSION

1. 2024 Capital Improvement Program (CIP) - S. Hale, Town Manager
2. Staffing Request from the Town Attorney's Office - D. Money, Town Attorney
3. Future Meetings Agenda

C. EXECUTIVE SESSION

1. An Executive Session Pursuant to Colorado Revised Statutes §24-6-402(4)(e)(I) for the Purposes of Determining Positions Relative to Matters that may be Subject to Negotiations; Developing Strategy for Negotiations; and Instructing Negotiators Concerning a Purchase of Real Property on Main Street (Shane Hale, Town Manager)

D. ADJOURN

The Town of Windsor will make reasonable accommodations for access to Town services, programs, and activities and will make special communication arrangements for persons with disabilities. Please call (970) 674-2400 by noon on the Thursday prior to the meeting to make arrangements.



MEMORANDUM

Date: September 18, 2023
To: Mayor and Town Board
From: Shane Hale, Town Manager
Re: 2024 Capital Improvement Program (CIP) - S. Hale, Town Manager
Item #: B.1.

Background / Discussion:

Please see attached, the proposed capital projects for 2024.

Major projects proposed for 2024 include:

1. Continuation of Construction of a new facility for the Police Department
2. Continuation of Road improvements at Windsor North Campus (for the new PD Facility)
3. Continuation of Phase II of the Riverwalk project (NISP contingent)
4. Continuation of New Wastewater Treatment Plant Design
5. 11th Street Multi-Modal Construction
6. Continuation of Chestnut Street to Garden Street Drainage Improvements

As a reminder, construction of the PD Facility is projected to occur between 2023 and 2025, for a total cost of \$30M. Currently, staff believe that there are adequate cash reserves to complete the facility in 2025, although we believe that the Town will ultimately need to finance a portion of the construction, so we leave enough cash reserves in the general fund.

Staff continues to add to the reserve (\$1M per year) for the Windsor Lake Road Roadway Improvements project - net of projected expenses through 2024, \$1.6M will remain in reserve for this project. Also, \$1M has been set aside for additional Downtown Parking projects.

The Town Board should note that current forecasts predict that there will not be adequate funding for all proposed projects in the Capital Improvement Fund. If the Town Board were to approve all the projects, the shortfall between the projected ending fund balance and the minimum-required ending fund balance is approximately \$3.1M, caused in large part to the self-funding of the new PD Facility, all of the listed transportation projects, and finally due to decreased development fees in 2023.

Financial Impact:

Relationship to Strategic Plan:

Recommendation:

CC:

Attachments:

1. 2024 CIP Proposals for Town Board

2024 PROPOSED CAPITAL PROJECTS - SORTED BY FUND AND BY SERVICE AREA												
Project Name	Page #	Department/Division	Start	Completion	Priority	2024	2025	2026	2027	2028	LT Project	Total
Riverwalk and South Side Master Plan - Phases II & III	2	Parks & Recreation	2020	2025	Priority II -SHOULD DO	\$ 4,600,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,600,000
Open Space Kyger - Parking Lot, Trails, Fishing Access & Boat Piers	2	Parks & Recreation	2023	LT Project	Priority II -SHOULD DO	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ 1,410,000	\$ 2,300,000
Neighborhood Parks - Long Term Needs		Parks & Recreation	LT Project	LT Project	Priority II -SHOULD DO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ 3,100,000
Neighborhood Parks		Parks & Recreation	2025	2025	Priority II -SHOULD DO	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
CP Labue		Parks & Recreation	LT Project	LT Project	Priority III -COULD DO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,100,000	\$ 8,100,000
CP Tacincala Park		Parks & Recreation	2024	2024	Priority III -COULD DO	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 16,200,000	\$ 16,500,000
Poudre Trail System		Parks & Recreation	2024	2024	Priority I -MUST DO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 5,490,000	\$ 8,300,000	\$ -	\$ -	\$ -	\$ 28,810,000	\$ 42,600,000
Poudre Trail System - Trail Realignment & Flooding Contingency	4	Parks & Recreation	2022	LT Project	Priority I -MUST DO	\$ 575,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000	\$ 1,625,000
Windsor Trail System		Parks & Recreation	2022	LT Project	Priority I -MUST DO	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 12,000,000	\$ 12,400,000
Open Space Kodak Watchable Wildlife Area		Parks & Recreation	2023	LT Project	Priority II -SHOULD DO	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 2,000,000
						\$ 575,000	\$ 75,000	\$ 475,000	\$ 1,075,000	\$ 75,000	\$ 13,750,000	\$ 16,025,000
Entry Signage for Town of Windsor	6	Administrative Services	2022	2027	Priority II -SHOULD DO	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,000,000
Design & Construction of Fiber Connectivity to Select Parks, Water Tower, & Ball Fields	6	Administrative Services	2024	2025	Priority II -SHOULD DO	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
7th Street Multimodal Dogbone RAB, S. Trail Segment, Linear Park	7	Community Development	2022	2024	Priority II -SHOULD DO	\$ 6,577,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,577,200
Windsor North Campus Infrastructure Improvements	7	Community Development	2023	2024	Priority I -MUST DO	\$ 3,547,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,547,500
General Street Oversizing Reimbursement - Paid per Town Code	8	Community Development	2024	2024	Priority IV - Other Year	\$ 2,725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,725,000
11th Street Multimodal Construction - Greeley No. 2 Trail to Sagewood Dr.	8	Community Development	2022	2024	Priority II -SHOULD DO	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Windsor Lake Rd (CR70) Roadway Improvements (CR19 to SH 257)	9	Community Development	2024	2025	Priority I -MUST DO	\$ 1,400,000	\$ 8,510,000	\$ -	\$ -	\$ -	\$ -	\$ 9,910,000
SH 392 Widening (Highland Meadows Pkwy to CO Blvd)	9	Community Development	2023	LT Project	Priority II -SHOULD DO	\$ 750,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 29,300,000	\$ 30,550,000
7th & Walnut Street Multimodal Enhanced Construction	10	Community Development	2022	2026	Priority II -SHOULD DO	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000
Railroad Crossing Improvements at WCR 17	10	Community Development	2023	2024	Priority II -SHOULD DO	\$ 611,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 611,250
Traffic Signal at Hollister Lake Rd (CR19) & Sundance Dr.	11	Community Development	2023	2024	Priority I -MUST DO	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
WCR 13 Realignment at Jacoby Rd.	11	Community Development	2024	2025	Priority II -SHOULD DO	\$ 325,000	\$ 1,843,600	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 4,468,600
Crossroads Blvd Railroad Crossing Maintenance	12	Community Development	2023	2024	Priority I -MUST DO	\$ 264,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,500
Low cost safety improvements	12	Community Development	2023	2024	Priority I -MUST DO	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000
Traffic Signal at Windsor Lake Road and Hollister	13	Community Development	2024	2025	Priority II -SHOULD DO	\$ 165,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 965,000
Crossroads Blvd & Colorado Blvd Intersection (Roundabout) - Construction	13	Community Development	2022	2025	Priority I -MUST DO	\$ 100,000	\$ 6,466,910	\$ -	\$ -	\$ -	\$ -	\$ 6,566,910
Pedestrian Crossing Treatments	14	Community Development	2024	Ongoing	Priority I -MUST DO	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Pedestrian Railroad Crossings - Construction		Community Development	2022	2025	Priority III -COULD DO	\$ -	\$ 1,614,000	\$ -	\$ -	\$ -	\$ -	\$ 1,614,000
Eastman Park Drive Improvements		Community Development	2023	2024	Priority II -SHOULD DO	\$ -	\$ 412,500	\$ 2,750,000	\$ -	\$ -	\$ -	\$ 3,162,500
SH392 & CR21 Intersection Improvements (Cost Share)		Community Development	2025	2026	Priority III -COULD DO	\$ -	\$ 175,000	\$ 875,000	\$ -	\$ -	\$ -	\$ 1,050,000
Traffic Signal at New Liberty Rd. and Covered Bridge Pkwy		Community Development	2025	2026	Priority II -SHOULD DO	\$ -	\$ 150,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 950,000
Colorado Blvd. Two-Stage Left Turn Striping		Community Development	2025	2025	Priority IV - Other Year	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CR17 Improvements – Trautman to Rail		Community Development	2025	2027	Priority III -COULD DO	\$ -	\$ 50,000	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ 3,250,000
Crossroads Blvd Widening - Phase 1 (CO Blvd. to LCR 3)		Community Development	2026	2027	Priority III -COULD DO	\$ -	\$ -	\$ 545,000	\$ 1,725,000	\$ -	\$ -	\$ 2,270,000
Colorado Blvd. & Pear Blossom Roundabout		Community Development	2026	2027	Priority II -SHOULD DO	\$ -	\$ -	\$ 525,000	\$ 3,000,000	\$ -	\$ -	\$ 3,525,000
Hollister Lake Rd. Bridge and Roadway Widening		Community Development	2026	2027	Priority II -SHOULD DO	\$ -	\$ -	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ 2,400,000
7th Street Multimodal N. Trail Segment		Community Development	2022	2028	Priority II -SHOULD DO	\$ -	\$ -	\$ 325,000	\$ 150,000	\$ 1,780,200	\$ -	\$ 2,255,200
Traffic Signal at 7th St. and River Place Dr.		Community Development	2026	2027	Priority II -SHOULD DO	\$ -	\$ -	\$ 150,000	\$ 800,000	\$ -	\$ -	\$ 950,000
Crossroads Blvd. & Highland Meadows Pkwy Roundabout		Community Development	2027	2028	Priority IV - Other Year	\$ -	\$ -	\$ -	\$ 675,000	\$ 3,500,000	\$ -	\$ 4,175,000
Crossroads Blvd Widening - Phase 2 (LCR 3 to Fairgrounds Ave)		Community Development	2027	2030	Priority IV - Other Year	\$ -	\$ -	\$ -	\$ 650,000	\$ 2,000,000	\$ 3,500,000	\$ 6,150,000
Traffic Signal at Colorado Blvd. and River West Drive		Community Development	2027	2028	Priority IV - Other Year	\$ -	\$ -	\$ -	\$ 100,000	\$ 995,000	\$ -	\$ 1,095,000
LCR 5 and SH 392 South Leg Intersection Improvements		Community Development	2028	TBD	Priority IV - Other Year	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 750,000
TMP - 3rd St Corridor Design (Main St to Eastman Park Dr)		Community Development	2027	2027	Priority IV - Other Year	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 750,000	\$ 900,000

2024 PROPOSED CAPITAL PROJECTS - SORTED BY FUND AND BY SERVICE AREA												
Project Name	Page #	Department/Division	Start	Completion	Priority	2024	2025	2026	2027	2028	LT Project	Total
Colorado Blvd. Ultimate Improvements (SH 392 to Colorado Blvd.)		Community Development	LT Project	LT Project	Priority IV - Other Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,050,000	\$ 8,050,000
SH 257 Widen to 4 lanes (Colorado Blvd. to SH 392)		Community Development	LT Project	LT Project	Priority IV - Other Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000	\$ 12,500,000
Crossroads Blvd East Extension		Community Development	LT Project	LT Project	Priority IV - Other Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,050,000	\$ 26,050,000
CP Main Park - Irrigation Replacement	15	Parks & Recreation	LT Project	LT Project	Priority I -MUST DO	\$ 526,250	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 676,250
CP Chimney Park Pool Maintenance	15	Parks & Recreation	2024	2024	Priority II -SHOULD DO	\$ 500,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 7,575,000	\$ 11,075,000
Town of Windsor Museum - Eaton House	16	Parks & Recreation	2022	2024	Priority II -SHOULD DO	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000
Town of Windsor Creamery	16	Parks & Recreation	2024	2024	Priority III -COULD DO	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Neighborhood Parks - Playground Replacement	17	Parks & Recreation	2024	2024	Priority II -SHOULD DO	\$ 325,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 725,000
CP Eastman Park - Skate Park Non Concrete Replacement	17	Parks & Recreation	2024	2024	Priority II -SHOULD DO	\$ 300,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 4,000,000
Public Services Heated Sidewalks	18	Parks & Recreation	2024	2024	Priority II -SHOULD DO	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,000
Park Signage replacement plan	18	Parks & Recreation	2023	2025	Priority II -SHOULD DO	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000
Town of Windsor Museum Landscaping	19	Parks & Recreation	2024	2024	Priority I -MUST DO	\$ 60,000	\$ 525,266	\$ -	\$ -	\$ -	\$ -	\$ 585,266
Building - H Drainage Repair		Parks & Recreation	2024	2024	Priority III -COULD DO	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Town Hall roof replacement		Parks & Recreation	2024	2024	Priority IV - Other Year	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Museum Collections/Exhibits		Parks & Recreation	2024	2024	Priority III -COULD DO	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
CP Boarwalk Park		Parks & Recreation	2024	2024	Priority II -SHOULD DO	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 1,425,000	\$ 1,485,000
Poudre River Diversion		Parks & Recreation	LT Project	LT Project	Priority III -COULD DO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
New Police Facility Construction & Outfitting	20	Police	2022	2024	Priority I -MUST DO	\$ 20,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000
Red Light Camera Program	20	Police	2024	2024	Priority II -SHOULD DO	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,000
Red-dot duty weapon upgrade	21	Police	2024	2024	Priority II -SHOULD DO	\$ 51,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,600
Street Maintenance Program	22	Public Works	2024	Ongoing	Priority II -SHOULD DO	\$ 3,750,000	\$ 4,030,000	\$ 4,330,000	\$ 4,660,000	\$ 5,010,000	\$ -	\$ 21,780,000
Tanko Lighting Acquisition		Public Works	2021	2024	Priority II -SHOULD DO	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Hollister Lake Road & Main Street (Hwy 392) Intersection Improvements	22	Public Works	2021	2024	Priority II -SHOULD DO	\$ 2,326,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,326,200
7th Street Bridge Rehabilitation Construction	23	Public Works	2022	2024	Priority II -SHOULD DO	\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,000
PlowOps & Cartegraph integration Phase Two	23	Public Works	2024	2024	Priority II -SHOULD DO	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Charging Station at Public Services Facility	24	Public Works	2024	2024	Priority III -COULD DO	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
E. Harmony Rd. Widening - WCR 15 to SH 257		Public Works	2022	2026	Priority II -SHOULD DO	\$ -	\$ 400,000	\$ 3,850,000	\$ -	\$ -	\$ -	\$ 4,250,000
New Deicing Storage Facility		Public Works	2025	2025	Priority IV - Other Year	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
New Deicing Storage Facility		Public Works	LT Project	LT Project	Priority IV - Other Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,242,096	\$ 4,242,096
Deicing Storage Conveyor System		Public Works	LT Project	LT Project	Priority IV - Other Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Sign Making Machine		Public Works	2024	2024	Priority II -SHOULD DO	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
						\$ 53,033,500	\$ 35,367,276	\$ 16,050,000	\$ 17,310,000	\$ 13,985,200	\$ 100,642,096	\$ 236,388,072
Northern Integrated Supply Project (NISP)	26	Community Development	2004	Ongoing	Priority I -MUST DO	\$ 2,475,000	\$ 2,975,775	\$ 2,999,562	\$ -	\$ -	\$ 300,000,000	\$ 308,450,337
7th Street Waterline Replacement (Hemlock Dr. to Stone Mtn. Dr.)	26	Community Development	2024	2024	Priority I -MUST DO	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Water Line Oversizing	27	Community Development	2024	2024	Priority IV - Other Year	\$ 201,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,705
Gold Hill Waterline	27	Community Development	2024	2024	Priority II -SHOULD DO	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Regional Water Treatment Plant	28	Community Development	2020	LT	Priority II -SHOULD DO	\$ 25,000	\$ 25,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 20,050,000
North Water Pressue Zone Supply Study		Community Development	2025	2026	Priority II -SHOULD DO	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
New Liberty Road PRV Relocation		Community Development	2026	2027	Priority I -MUST DO	\$ -	\$ -	\$ 112,500	\$ 750,000	\$ -	\$ -	\$ 862,500
Water Line Replacement	29	Public Works	2024	Ongoing	Priority I -MUST DO	\$ 850,000	\$ 700,000	\$ 1,000,000	\$ 850,000	\$ 1,000,000	\$ 3,500,000	\$ 7,900,000
Kern Reservoir Rip Rap Repair	29	Public Works	2024	Ongoing	Priority II -SHOULD DO	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 1,350,000
Placeholder for Algae Elimination Devices (x4)		Public Works	2024	2024	Priority III -COULD DO	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Chlorine Booster Pump	30	Public Works	2023	2024	Priority I -MUST DO	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

2024 PROPOSED CAPITAL PROJECTS - SORTED BY FUND AND BY SERVICE AREA												
Project Name	Page #	Department/Division	Start	Completion	Priority	2024	2025	2026	2027	2028	LT Project	Total
Smart Water Meters	30	Public Works	2023	Ongoing	Priority I -MUST DO	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
SCADA Moderniztion Audit	31	Public Works	2024	Ongoing	Priority I -MUST DO	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
Tank Hatch Replacement	31	Public Works	2024	Ongoing	Priority I -MUST DO	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Non-Potable Water Infrastructure	32	Public Works	2024	2024	Priority I -MUST DO	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Kyger Reservoir (Windsor Lake) Rip Rap Repair		Public Works	Long Term	LT Project	Priority II -SHOULD DO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000
SCADA Cellular Connections		Public Works	LT Project	LT Project	Priority III -COULD DO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
AI Leak Detection		Public Works	LT Project	LT Project	Priority III -COULD DO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
						\$ 5,904,705	\$ 5,750,775	\$ 4,412,062	\$ 11,850,000	\$ 1,000,000	\$ 314,405,000	\$ 343,322,542
Central Sewer System Upgrades	34	Community Development	2024	2024	Priority I -MUST DO	\$ 800,000	\$ 100,000	\$ 175,000	\$ 890,000	\$ 400,000	\$ -	\$ 2,365,000
Sewer Line Oversizing	34	Community Development	2024	2024	Priority IV - Other Year	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Lift Station #5 (Re-route under river)		Community Development	2025	2027	Priority II -SHOULD DO	\$ -	\$ 100,000	\$ 100,000	\$ 850,000			\$ 1,050,000
New Wastewater Treatment Facility	35	Public Works	2023	2030	Priority I -MUST DO	\$ 9,000,000	\$ 5,250,000	\$ 750,000	\$ -	\$ 8,000,000	\$ 44,600,000	\$ 67,600,000
Rehab Lift Station # 6	35	Public Works	2023	2024	Priority I -MUST DO	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Sewer Line Rehab	36	Public Works	2024	Ongoing	Priority II -SHOULD DO	\$ 195,000	\$ 225,000	\$ 245,000	\$ 265,000	\$ -	\$ -	\$ 930,000
Manhole Rehab	36	Public Works	2024	Ongoing	Priority II -SHOULD DO	\$ 60,000	\$ 50,000	\$ 69,000	\$ 55,000	\$ -	\$ -	\$ 234,000
Lift Station #8 Rehab		Public Works	Long Term Project	LT Project	Priority IV - Other Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
						\$ 10,325,000	\$ 5,725,000	\$ 1,339,000	\$ 2,060,000	\$ 8,400,000	\$ 45,600,000	\$ 73,449,000
Chestnut St. to Garden Dr. Drainage Construction	38	Community Development	2023	2024	Priority I -MUST DO	\$ 3,448,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,448,017
Storm Oversizing - Drainage Master Plan	38	Community Development	2024	2024	Priority IV - Other Year	\$ 992,047	\$ 168,349	\$ 200,000	\$ 250,000	\$ 300,000	\$ -	\$ 1,910,396
12th and Walnut Drainage Improvements	39	Community Development	2023	2024	Priority I -MUST DO	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
WCR 17 Culvert Study	39	Community Development	2024	2024	Priority II -SHOULD DO	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fossil Creek Drainage Basin Study & Concept Design	40	Community Development	2024	2024	Priority III -COULD DO	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Highschool Drainage Basin Improvements		Community Development	2025	2026	Priority II -SHOULD DO	\$ -	\$ 165,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ 1,485,000
Law Basin Master Plan Channel - Phase 1		Community Development	LT Project	LT Project	Priority II -SHOULD DO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,719,042	\$ 9,719,042
Law Basin Master Plan Channel - Phase 2		Community Development	LT Project	LT Project	Priority II -SHOULD DO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,190,520	\$ 5,190,520
Law Basin Master Plan Channel - Phase 3		Community Development	LT Project	LT Project	Priority II -SHOULD DO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,975,148	\$ 5,975,148
						\$ 4,640,064	\$ 333,349	\$ 1,520,000	\$ 250,000	\$ 300,000	\$ 20,884,710	\$ 27,928,123
Open Space Acquisition		Parks & Recreation	2023	LT Project	Priority III -COULD DO	\$ 1,701,000	\$ 1,786,050	\$ 1,875,353	\$ 1,969,120	\$ 2,067,576	\$ 10,000,000	\$ 19,399,099
Replacement Vehicle & Equipment Acquisitions	42	Public Works	2024	2024	Priority II -SHOULD DO	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810,000
New Vehicle & Equipment Acquisitions	42	Public Works	2024	2024	Priority III -COULD DO	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Replace Hydraulic Lifts (x2) per CDOT instruction.	43	Public Works	2024	2024	Priority I -MUST DO	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
						\$ 1,275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275,000
Meeting room AV upgrades	45	Administrative Services	2022	2025	Priority II -SHOULD DO	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Door Security Upgrades	45	Administrative Services	2023	2025	Priority I -MUST DO	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
						\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
CRC Facility Upgrades - Addition of Crossfit/Ninja Course & Diamondbrite Replacement	47	Parks & Recreation	LT Project	LT Project	Priority II -SHOULD DO	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,715,000
Small Equipment Requests	47	Multiple Departments	2024	2024	Priority II -SHOULD DO	\$ 337,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337,510

PARK IMPROVEMENT FUND

Parks & Recreation - \$5,490,000

Project Name	Riverwalk and South Side Master Plan - Phases II & III				Start	2020	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Eric Lucas				Priority	Priority II -SHOULD DO	
Account Number	02-454-8412-470				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Phase II: (2023) Carryover from 2022 - Completion of Phase II Improvements -Construction of Fast track trail, small parking lot near entrance, parking /drive improvements, and NISP Mitigation Section (NISP is Contributing \$1.8 million toward construction and \$250k toward design). First of two property acquisitions. Phase III: Design (2023) / Construction (2024) - remaining improvements south side, propties west of river - property acquisition Final Buildout: (2025)							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition	1,000,000	1,900,000					2,900,000
Planning /Design/Engineering							-
Construction	3,600,000	3,100,000					6,700,000
Contingency							-
Other:							-
Total:	\$ 4,600,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,600,000
Funding Sources							
Fee In Lieu					-	-	-
NISP Contribution	2,000,000						
Community Park Fund	2,600,000	5,000,000	-	-			7,600,000
Total	4,600,000	5,000,000	-	-	-	-	9,600,000
Project - Operating Impact	YES	YES					

Project Name	Open Space Kyger				Start	2023	
Department/Division	Parks & Recreation				Completion	Long Term Project	
Project Manager	Wade Willis				Priority	Priority II -SHOULD DO	
Account Number	02-454-8412-485				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2024 - Additional soft surface trails w/ Boardwalk drainage crossings, (\$40,000) 2024- Continuation of Parking lot, additional trails, boat access, fishing piers, wildlife viewing areas LT - Proposal for parking and verizon landscape and irrigation - Wade (\$410,000) LT - Trails, parking, Restroom, wildlife viewing bunkers, (\$1,000,000) Verizon Revenue \$15,000 annually							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	890,000					1,410,000	2,300,000
Contingency							-
Other:							-
Total:	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ 1,410,000	\$ 2,300,000
Funding Sources							
Park & Trail Fees	875,000	-	-	-	-	1,410,000	2,285,000
Verizon	15,000	15,000	15,000	15,000	15,000		75,000
Total	\$ 890,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 1,410,000	\$ 2,360,000
Project - Operating Impact	YES						

CONSERVATION TRUST FUND

Parks & Recreation - \$575,000

Project Name	Poudre Trail System				Start	2022	
Department/Division	Parks & Recreation				Completion	Long Term Project	
Project Manager	Wade Willis				Priority	Priority I -MUST DO	
Account Number	03-454-8410-440				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2024: Completion of Poudre Trail Re-alignment Project 2024: Flooding Contingency Long Term: Trail from Westwood Village: \$250,000 (FSWA connection), Bridge over Poudre for connection (\$500,000)							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	500,000					750,000	1,250,000
Flooding Contingency	75,000	75,000	75,000	75,000	75,000		375,000
Other:							-
Total:	\$ 575,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000	\$ 1,625,000
Funding Sources							
State Lottery	325,000	75,000	75,000	75,000	75,000	750,000	1,375,000
TAP Grant - MPO	250,000						250,000
Total	\$ 575,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000	\$ 1,625,000
Project - Operating Impact							

CAPITAL IMPROVEMENT FUND

Administrative Services - \$500,000

Community Development - \$19,655,450

Parks & Recreation - \$2,852,250

Police Services - \$20,104,600

Public Works -\$9,921,200

Project Name	Entry Signage for Town of Windsor				Start	2022	
Department/Division	Administrative Services				Completion	2027	
Project Manager	Jessica Humphries				Priority	Priority II -SHOULD DO	
Account Number	04-429-8440-000				Focus Area	Vibrant and Healthy Economy	
Project Description and Location:							
Entry way signage per the 2022-2024 Strategic Plan throughout the entire Town.							
Project Justification:							
In the 2022-2024 Strategic Plan, Town Board expressed the desire to ensure the town gateway's and entry way's have proper signage. There are at minimum 4 main entry points to the Town and 2 locations for digital signage. It is proposed each year to design and construct one sign at the main points.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	250,000	250,000	250 000	250,000	-		1,000,000
Contingency							-
Other:							-
Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,000,000
Funding Sources							
Sales Tax	250,000	250,000	250 000	250,000	-	-	1,000,000
							-
Total	250,000	250,000	250,000	250,000	-	-	1,000,000
Project - Operating Impact							

Project Name	Design & Construction of Fiber Connectivity to Select Parks, Water Tower, & Ball Fields				Start	2023	
Department/Division	IT				Completion	2024	
Project Manager	Joe Gaona				Priority	Priority II -SHOULD DO	
Account Number	04-454-8412-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Information Technology would like to provide fiber connectivity to create a private network for the Chimney Park Pool, Eastman Park, Treasure Island, Boardwalk Park, Water Tower and ball fields. This service would provide internet connectivity for credit card transactions, staff access to Town data and public WiFi access for visitors to each location. This project will enhance the network infrastructure and connectivity for the CCP. It will allow the Town to own equipment and not have to pay monthly for low bandwidth cellular network connectivity. The project will be designed and managed by a 3rd party contractor.							
Project Justification: This project will enhance the network infrastructure and connectivity for the Town's major parks. It will allow the Town to improve service when residents are attending events at these sites.							
Project - Capital Costs	2024	2025	2026	2027	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction	200,000						200,000
Contingency							-
Other							-
Total:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Funding Sources							
Sales Tax	250,000	-	-	-	-	-	250,000
							-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Project - Operating Impact							

Project Name	7th Street Multimodal Dogbone RAB, S. Trail Segment, Linear Park				Start	2022	
Department/Division	Community Developemnt/Planning & Engineering				Completion	2024	
Project Manager	Scott Pearson				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Phase 3A – 2025: Construct Dogbone Roundabouts (Garden/Stone Mtn), South Trail Segment (Eastman to Chestnut); & Construct Linear park improvements (Garden to Stone Mtn) as packaged in CDS grant application pending award (September 2023??)							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	97,200						97,200
Construction (20% local match if CDS award)	5,400,000						5,400,000
Contingency	1,080,000						1,080,000
Other: 20% Inflationary Adjustment							-
Total:	\$ 6,577,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,577,200
Funding Sources							
Road Impact Fees	3,077,200		-	-	-	-	3,077,200
Possible CDS grant award (pending)	3,500,000						3,500,000
Total	6,577,200		-	-	-	-	6,577,200
Project - Operating Impact							

Project Name	Windsor North Campus Infrastructure Improvements				Start	2023	
Department/Division	Engineering				Completion	2024	
Project Manager	Doug Roth/Omar				Priority	Priority I -MUST DO	
Account Number	04-429-8419-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Construction of road improvements to support Police Station. Does not include future roundabout construction. Estimate includes full widening of WCR 15 from Public Services north 860 feet and also construcion of 850' of east/west road at south side of Police Station. Also included is some stomwater improvements and interim stormwater detention. Water and Sewer							
Project Justification:							
The new Police Station will need adequate access.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	3,225,000						3,225,000
Contingency	322,500						322,500
Other: 20% Inflationary Adjustment							-
Total:	\$ 3,547,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,547,500
Funding Sources							
Road Impact Fees	3,547,500	-					3,547,500
							-
Total	3,547,500	-	-	-	-	-	3,547,500
Project - Operating Impact							

Project Name	General Street Oversizing Reimbursement - Paid per Town Code				Start	2024	
Department/Division	Engineering				Completion	2024	
Project Manager	Doug Roth				Priority	Priority IV - Other Year	
Account Number	04-429-8419-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
WCR 15 improvements associated with Travena Subdivision - addition of C&G and bike lane Jacoby road to rail \$560,000; WCR 17 widening associated with Trautman Subdivision \$2,150,000							
Project Justification:							
Streets that are the backbone of the transportation system are typically larger than those that provide localized service to a single development. It is important and more cost effective to construct the larger streets in association with private development. Reimburse anyone who oversizes a street at the request of the Town in order to provide service to future growth areas.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	2,725,000						2,725,000
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 2,725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,725,000
Funding Sources							
Road Impact Fees	2,725,000	-					2,725,000
							-
Total	2,725,000	-	-	-	-	-	2,725,000
Project - Operating Impact							

Project Name	11th Street Multimodal Construction - Greeley No. 2 Trail to Sagewood Dr.				Start	2022	
Department/Division	Community Development/Engineering				Completion	2024	
Project Manager	Scott Pearson				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
This project developed out of the 2020 Transportation Master Update. The project limits start at the Greeley No. 2 Trail on the north and Sagewood Drive on the south. This project will seek to improve multimodal connectivity along its path providing safer connections to the Community Recreation Center, Police Station, Windsor High School and the commercial areas near of Main Street.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,500,000						1,500,000
Contingency	300,000						300,000
Other:							-
Total:	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Funding Sources							
Sales Tax	1,350,000						1,350,000
MMOF Award 2022	450,000						450,000
Total	1,800,000		-	-	-	-	1,800,000
Project - Operating Impact							

Project Name	Windsor Lake Rd (CR70) Roadway Improvements (CR19 to SH 257)				Start	2024	
Department/Division	Community Development/Engineering				Completion	2025	
Project Manager	Eric Bracke				Priority	Priority I -MUST DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Complete engineering design, develop ROW plans and begin necessary acquisition of ROW between WCR 19 and SH 257.							
Project Justification: The removal of pass-thru and truck traffic traffic is a critical issue for the Town Council. Continuing to move forward with preliminary design, ROW plans, and start the acquisition process is important from project standpoint. Development pressures in Windsor could eliminate potential routes. Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition	1,000,000					-	1,000,000
Planning /Design/Engineering	400,000					-	400,000
Construction		6,544,500				-	6,544,500
Contingency		1,965,500					1,965,500
Other:							-
Total:	\$ 1,400,000	\$ 8,510,000	\$ -	\$ -	\$ -	\$ -	\$ 9,910,000
Funding Sources							
Sales Tax	1,400,000	8,510,000					9,910,000
							-
Total	\$ 1,400,000	\$ 8,510,000	\$ -	\$ -	\$ -	\$ -	\$ 9,910,000
Project - Operating Impact							

Project Name	SH 392 Widening (Highland Meadows Pkwy to CO Blvd)				Start	2023	
Department/Division	Community Development/Engineering				Completion	LT Project	
Project Manager	Omar Herrera				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The goal of this project is increase multimodal capacity to SH 392 by widening the road from 2 lanes to 4 lanes and installing a multiuse trail between Highland Meadows Pkwy and Colorado Blvd. The scope of work includes a newly widen and raised bridge over the Poudre River. The new bridge would require extensive fill, wetland mitigation and a complicated floodplain analysis leading to a CLOMR/LOMR. The widening would require an existing pedestrian underpass and several culverts to be extended. The environmental and CDOT clearance process for this project could take anywhere from 1.5 to 2 years to complete.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition		250,000					250,000
Planning /Design/Engineering	750,000	250,000					1,000,000
Construction						28,800,000	28,800,000
Contingency						500,000	500,000
Other							-
Total:	\$ 750,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 29,300,000	\$ 30,550,000
Funding Sources							
Sales Tax	750,000	500,000					1,250,000
							-
Total	750,000	500,000	-	-	-	-	1,250,000
Project - Operating Impact							

Project Name	7th Street Multimodal Enhanced Construction				Start	2022	
Department/Division	Community Developemnt/Planning & Engineering				Completion	2024	
Project Manager	Scott Pearson				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Phase 2 – 2024: Construct hardening of 2021 basic improvements (Includes 7th & Main Gateway Improvements and 7th & Walnut St intersection from 2022-23 design)							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	90,000						90,000
Construction	500,000						500,000
Contingency	100,000						100,000
Other: 20% Inflationary Adjustment							-
Total:	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000
Funding Sources							
Road Impact Fees	690,000	-	-	-	-	-	690,000
							-
Total	690,000	-	-	-	-	-	690,000
Project - Operating Impact							

Project Name	Railroad Crossing Improvements at WCR 17				Start	2023	
Department/Division	Engineering				Completion	2024	
Project Manager	Desa Blair				Priority	Priority II -SHOULD DO	
Account Number	04-429-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The railroad crossing at CR17 & CR60 has qualified for CDOT's Section 130 Grant. This grant will improve the crossing, but will not make it Quiet Zone compliant. To bring into compliance, and make the crossing safer, the Town would like to add exit gates, small medians, signage and pavement markings. The Grant will cover the asphalt approach, concrete at the crossing, guardrails, entrance gates, crossbucks, flashers and rail improvements. The Town will cover Quiet Zone improvements, which the grant does not.							
Project Justification:							
Adding the medians necessary for the Quiet Zone will improve the safety of the crossing because it will slow traffic. And creating a Quiet Zone will improve the quality of life for nearby residents.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	75,000						75,000
Construction	412,500						412,500
Contingency	123,750						123,750
Other:							-
Total:	\$ 611,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 611,250
Funding Sources							
Impact Fees	305,625	-	-	-	-	-	305,625
Cost Share with Greeley	305,625						305,625
Total	611,250	-	-	-	-	-	611,250
Project - Operating Impact							

Project Name	Traffic Signal at Hollister Lake Rd (CR19) & Sundance Dr.	Start	2023
Department/Division	Community Development/Engineering	Completion	2024
Project Manager	Eric Bracke	Priority	Priority I -MUST DO
Account Number	04-429-8445-000	Focus Area	Sustainable Infrastructure

Project Description and Location:

Design and Install Traffic Signal at the intersection of Sundance Dr. and CR21. A warrant study was completed in November 2021 and 2 signal warrants were satisfied. Design of the traffic signal can occur during 2022/2023 and construction planned for **2023/2024**.

Project Justification: As Windsor continues to see the volume of traffic increase on our roads it leads to more oportunites to improve the safety of major intersections by installing traffic signals. The signalization of the intersection will facilitate not only the movement of motor vehicle traffic but also pedestrian/trail traffic.

Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.

Project - Capital Costs	2024	2025	2026	2027	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	400,000						400,000
Contingency							-
Other: 35% Inflationary Adjustment							-
Total:	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Funding Sources

Sales Tax	400,000	-	-	-			400,000
							-
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Project - Operating Impact

Project Name	WCR 13 Realignment at Jacoby Rd.	Start	2024
Department/Division	Community Development/Engineering	Completion	2025
Project Manager	Scott Pearson	Priority	Priority II -SHOULD DO
Account Number	04-429-8445-000	Focus Area	Sustainable Infrastructure

Project Description and Location:

Weld County Rd. 13/Larimer County Rd. 1 (WCR 13) is a Regionally Significant Corridor now named Colorado Blvd. This project includes re-alignment of a very precarious stretch of WCR 13 north of Weld County Rd. 68.5/Larimer County Rd. 32E (WCR 68.5). The existing WCR 13 road alignment has a north to south intersection offset of approximately 1,100 feet at WCR 68.5. The existing WCR 13 alignment also contains two extremely sharp curves north of WCR 68.5. The proposed re-alignment of WCR 13 seeks to eliminate the 1,100 feet intersection offset and the two sharp curves by straightening out the road with a gentle curve/offset to the west to mitigate impacts to existing residences and wetlands. The Project will be broken into two separate phases. Phase 1 will include the realignment south of Weld County Rd. 68.5/Larimer County Rd. 32E (WCR 68.5) and phase 2 north, as shown on the map.

Project Justification:

Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.

Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition	50,000						50,000
Planning /Design/Engineering	275,000					300,000	575,000
Construction		1,676,000				2,000,000	3,676,000
Contingency		167,600					167,600
Other:							-
Total:	\$ 325,000	\$ 1,843,600	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 4,468,600

Funding Sources

STBG		1,187,311	-	-	-	2,300,000	3,487,311
Use Tax	325,000	656,289					981,289
Weld/Larimer - TBD							-
Total	325,000	1,843,600	-	-	-	2,300,000	4,468,600

Project - Operating Impact

Project Name	Crossroads Blvd Railroad Crossing Maintenance				Start	2023	
Department/Division	Engineering				Completion	2024	
Project Manager	Desa Blair & Omar Herrera				Priority	Priority I -MUST DO	
Account Number	04-429-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The Town has an agreement with the railroad to share in the cost to maintain railroad crossings. This includes fixing broken, sunken and dangerous railroad panels and improving adjacent roadway infrastructure such as signage & striping, asphalt, concrete and guardrail installation/repair. Crossroads Blvd, just west of Hwy 257, is scheduled for 2024.							
Project Justification:							
Improving railroad crossings not only results in smooth traffic flow, but increases the safety of the crossing. This is in line with Town Board's goal of improving safety and quality of life.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction: Roadway Improvements (Signage & striping, guardrails, traffic control)	203,500						203,500
Construction: Railroad Improvements (Labor)							-
Contingency	61,050						61,050
Other:							-
Total:	\$ 264,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,550
Funding Sources							
Impact Fees	264,550	-	-	-	-	-	264,550
							-
Total	264,550	-	-	-	-	-	264,550
Project - Operating Impact							

Project Name	Low cost safety improvements				Start	2023	
Department/Division	Community Development/Engineering				Completion	2024	
Project Manager	Eric Bracke				Priority	Priority I -MUST DO	
Account Number	new project				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Combining safety and neighborhood safety programs to conduct studies and implement safety improvements							
Project Justification: implementation of safety improvements throughout the community. Responding to citizen complaints and issues in a data-driven approach							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2024	2025	2026	2027	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000	50,000	50,000	50,000	50,000		250,000
Construction	150,000	150,000	150,000	150,000	150,000		750,000
Contingency							-
Other: 35% Inflationary Adjustment							-
Total:	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000
Funding Sources							
Sales Tax	200,000	200,000	200,000	200,000	200,000		1,000,000
							-
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000
Project - Operating Impact							

Project Name	Windsor Lake Road and Hollister Traffic Signal				Start	2024	
Department/Division	Community Development/Engineering				Completion	2025	
Project Manager	Eric Bracke				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The new extension of Winsdor Lake Road will likely require signalization at Windsor Lake Road and Hollister. Coordination with Weld County will be required							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition	15,000						15,000
Planning /Design/Engineering	150,000						150,000
Construction		800,000					800,000
Contingency							-
Other							-
Total:	\$ 165,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 965,000
Funding Sources							
Sales Tax	165,000	800,000					965,000
							-
Total	165,000	800,000	-	-	-	-	965,000
Project - Operating Impact							

Project Name	Crossroads Blvd & Colorado Blvd Intersection (Roundabout) - Construction Start					2022	
Department/Division	Community Development/Engineering				Completion	2025	
Project Manager	Scott Pearson				Priority	Priority I -MUST DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Construct roundabout intersection at Colorado Blvd and Crossroads Blvd. The intersection has been identified for improvements to better accommodate traffic volumes and increase intersection level of service. Potential cost share opportunity.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	100,000						100,000
Construction		5,879,009					5,879,009
Contingency		587,901					587,901
Other:							-
Total:	\$ 100,000	\$ 6,466,910	\$ -	\$ -	\$ -	\$ -	\$ 6,566,910
Funding Sources							
Impact Fees	100,000	6,466,910	-	-	-	-	6,566,910
							-
Total	\$ 100,000	\$ 6,466,910	\$ -	\$ -	\$ -	\$ -	\$ 6,566,910
Project - Operating Impact							

Project Name	Pedestrian Crossing Treatments			Start	2024		
Department/Division	Community Development/Engineering			Completion	Ongoing		
Project Manager	Scott Pearson			Priority	Priority I -MUST DO		
Account Number	04-429-8445-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Windsor adopted Pedestrian Crossing Guidelines in 2017 to serve as a standard for evaluating the need for crossing treatments. Requests for crossing treatments are common. The guidelines will be applied to determine if a crossing treatment is warranted and if it is the budgeted funds can be used to install those treatments.							
Project Justification:							
Providing safe and efficient pedestrian facilities is a long-established goal in Windsor.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	100,000	100,000	100,000	100,000	100,000		500,000
Contingency							-
Other:							-
Total:	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Funding Sources							
Sales Tax	100,000	100,000	100,000	100,000	100,000		500,000
							-
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Project - Operating Impact							

Project Name	CP Main Park - Irrigation Replacement				Start	2024	
Department/Division	Parks & Recreation				Completion	LT Project	
Project Manager	Tara Fotsch				Priority	Priority I -MUST DO	
Account Number	04-454-8420-463				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2024- Irrigation Replacement (\$526,250) 2046 - Shelter Replacements \$150,000 built new in 2016							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	526,250					150,000	676,250
Contingency	-						-
Other:							-
Total:	\$ 526,250	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 676,250
Funding Sources							
Sales Tax	526,250	-	-	-	-	150,000	676,250
							-
Total	526,250	-	-	-	-	150,000	676,250
Project - Operating Impact							

Project Name	CP Chimney Park Pool Maintenance			Start	2024		
Department/Division	Parks & Recreation			Completion	2025		
Project Manager	Tara Fotsch			Priority	Priority II -SHOULD DO		
Account Number	04-454-8440-463			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
2024 - Pool Feasibility + Design Study (\$200,000) 2024-Irrigation upgrades -\$300,000 2025 Splashpad (Splashpark \$600,000) (02-454-8430-463) 2025 Diamond Brite for Pool (last done 2009) \$100,000 (04-454-8412-463) 2025 Slide Replacement (\$350,000) (02-454-8430-463) 2025 Expansion of Maintenance Building \$150,000 (04-454-8420-463) 2025 Replace Defender Filter \$150,000 2033 Shelter roof \$50,000 2037 Replace lobby counter / shelving / lockers installed 2017...\$50,000 2038 Aaron Cook Field RR / Concessions Replaced \$250,000 2046 Replace shelter north side of Park \$75,000 - installed in 2016							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	500,000	3,000,000				7,575,000	11,075,000
Contingency							-
Other:							-
Total:	\$ 500,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 7,575,000	\$ 11,075,000
Funding Sources							
User Fees	300,000						300,000
Sales Tax	200,000	3,000,000					3,200,000
Total	500,000	3,000,000	-	-	-	-	3,500,000
Project - Operating Impact							

Project Name	Town of Windsor Museum - Eaton House				Start	2022	
Department/Division	Parks & Recreation				Completion	2024	
Project Manager	Laura Browarny				Priority	Priority II -SHOULD DO	
Account Number	04-456-8420-000				Focus Area	Vibrant and Healthy Economy	
Project Description and Location:							
Eaton House Rennovation							
Project Justification:							
Potential grants for some of this work exist and should be pursued.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	470,000						470,000
Contingency							-
Other:							-
Total:	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000
Funding Sources							
Sales Tax	470,000						470,000
							-
Total	470,000	-	-	-	-	-	470,000
Project - Operating Impact	YES						

Project Name	Town of Windsor Creamery				Start	2024	
Department/Division	Parks & Recreation				Completion	2024	
Project Manager	Laura Browarny				Priority	Priority III -COULD DO	
Account Number	04-456-8420-000				Focus Area	Vibrant and Healthy Economy	
Project Description and Location:							
2024 Creamery Makerspace							
Project Justification:							
Potential grants for some of this work exist and should be pursued.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	450,000						450,000
Contingency							-
Other:							-
Total:	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Funding Sources							
Sales Tax	450,000						450,000
							-
Total	450,000	-	-	-	-	-	450,000
Project - Operating Impact	YES						

Project Name	Neighborhood Parks - Playground Replacement				Start	2024	
Department/Division	Parks & Recreation				Completion	2024	
Project Manager	Eric Lucas				Priority	Priority II -SHOULD DO	
Account Number	04-454-8412-XXX				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Playground Replacement - 2024-Highland Meadows (\$25,000) Dragon reno only this year (\$400,000- 2026) 2024-Founders Green (\$300,00)							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	325,000		400,000				725,000
Contingency							-
Other:							-
Total:	\$ 325,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 725,000
Funding Sources							
Sales Tax	325,000	-	400,000	-	-	-	725,000
							-
Total	\$ 325,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 725,000
Project - Operating Impact							

Project Name	CP Eastman Park				Start	2024	
Department/Division	Parks & Recreation				Completion	2024	
Project Manager	Kendra Martin				Priority	Priority II -SHOULD DO	
Account Number	04-454-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2024 Skate Park Replacement (non-concrete portion) \$300,000 (02-454-8412-470)							
2025 Playground Replacement \$700,000 (02-454-8430-470)							
2034 Restroom Concessions Replacement							
2030 Pond Pump house / Irrigation (Cost Unknown)							
Items for Long Term Consideration: Parking, land acquisition (see riverwalk)							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	300,000	700,000				3,000,000	4,000,000
Contingency							-
Other:							-
Total:	\$ 300,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 4,000,000
Funding Sources							
Sales Tax	300,000	700,000		-	-	3,000,000	4,000,000
							-
Total	\$ 300,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 4,000,000
Project - Operating Impact							

Project Name	Public Services Heated Sidewalks				Start	2024	
Department/Division	Facilities				Completion	2024	
Project Manager	Jason Price/Rob Winter/Curtis Templeman				Priority	Priority II -SHOULD DO	
Account Number	04-497-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Install heated sidewalks west patio and sidewalks behind PW Office building.							
Project Justification:							
This project will improve snow removal operations and also remove the the potenial trip hazard.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	121,000						121,000
Contingency							-
Other:							-
Total:	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,000
Funding Sources							
Sales Tax	121,000	-	-	-	-	-	121,000
							-
Total	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,000
Project - Operating Impact							

Project Name	Park Signage replacement plan				Start	2024	
Department/Division	Parks & Recreation				Completion	2026	
Project Manager	Tara Fotsch				Priority	Priority II -SHOULD DO	
Account Number	04-454-8420-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2024 - Park Signage replacement plan \$100,000 - 1st Year of 3 year plan							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	100,000	100,000	100,000				300,000
Contingency	-						-
Other:							-
Total:	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000
Funding Sources							
Sales Tax	100,000	100,000	100,000	-	-	-	300,000
							-
Total	100,000	100,000	100,000	-	-	-	300,000
Project - Operating Impact	YES						

Project Name	Town of Windsor Museum Landscaping				Start	2024	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Bob Worthen				Priority	Priority I -MUST DO	
Account Number	04-456-8420-000				Focus Area	Vibrant and Healthy Economy	
Project Description and Location:							
Museum building restoration or improvements: 2024 - Depot Deck Replacement 2025 Interpretive Landscape-Phase 4 Construction (Demolition, Earth Work, Irrigation, Electrical): \$243,562 2025 Interpretive Landscape-Phase 5 Construction (Pavement-Hardscape, Fencing, Planting, Structures): \$281,704							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering		525,266					525,266
Construction	60,000						60,000
Contingency							-
Other:							-
Total:	\$ 60,000	\$ 525,266	\$ -	\$ -	\$ -	\$ -	\$ 585,266
Funding Sources							
Sales Tax	60,000	525,266	-				585,266
							-
Total	60,000	525,266	-	-	-	-	585,266
Project - Operating Impact							

Project Name	New Police Facility-Construction				Start	2022	
Department/Division	Police				Completion	2025	
Project Manager	Chief Klimek				Priority	Priority I -MUST DO	
Account Number	04-419-8445-000				Focus Area	Strategic Growth	
Project Description and Location:							
Construction of new Police Facility & Acquisition of Furnishings							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	20,000,000	5,000,000					25,000,000
Contingency							-
Other:							-
Total:	\$ 20,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000
Funding Sources							
Sales Tax	20,000,000	5,000,000		-	-	-	25,000,000
General Fund Reserve							-
Other:							-
Total	\$ 20,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000
Project - Operating Impact	YES	YES					

Project Name	Red Light Cameras				Start	2024	
Department/Division	Police				Completion	2024	
Project Manager	Acting Chief Aaron Lopez				Priority	Priority II -SHOULD DO	
Account Number	Need Assignment				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Add red light cameras at 8 locations intersection along high-volume traffic corridors							
Project Justification: Program will be revenue-neutral with fines from violations sustaining program. Will augment and support traffic safety 24/7 when/where officers may not be present or able to conduct enforcement action.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition	-						-
Planning /Design/Engineering	-						-
Construction	48,000						48,000
Contingency	5,000						5,000
Other:							-
Total:	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,000
Funding Sources							
Sales Tax	53,000			-	-	-	53,000
General Fund Reserve							-
Other:							-
Total	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,000
Project - Operating Impact	YES						

Project Name	Red-Dot duty weapon upgrade			Start	2024		
Department/Division	Police			Completion	2024		
Project Manager	Acting Chief Aaron Lopez			Priority	Priority II -SHOULD DO		
Account Number	Need Assignment			Focus Area	Strategic Growth		
Project Description and Location:							
Add Trijicon red-dot sights to all agency-assigned duty pistols.							
Project Justification: Red-dot sights on duty firearms have become increasingly accepted as a leading industry practice. Under stressful conditions with variably or inconsistently lit environments, sight acquisition and visibility is increased, resulting in increased officer and public safety. Annual ongoing minimal, will consist of routine maintenance and occasional replacement.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition	-						-
Planning /Design/Engineering	-						-
Construction	51,100						51,100
Contingency	500						500
Other:							-
Total:	\$ 51,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,600
Funding Sources							
Sales Tax	51,600			-	-	-	51,600
General Fund Reserve							-
Other:							-
Total	\$ 51,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,600
Project - Operating Impact							

Project Name	Street Maintenance Program			Start	2024		
Department/Division	Engineering			Completion	Ongoing		
Project Manager	Curtis Templeman			Priority	Priority II -SHOULD DO		
Account Number	04-429-6278-000 & 04-429-6242-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Asphalt Overlay; Asphalt Sealcoat; Asphalt Crack Seal; Misc. Concrete Replacement							
Project Justification:							
It contributes to the following Town Board goal: Develop and Maintain Effective Infrastructure In 2016, the Pavement Management Program indicated that spending \$2.1 million dollars per year will keep the town's overall Pavement Condition Index (PCI) from dropping below 70. In subsequent years, 3% has been added to this amount to help cover increase cost due to inflation and increasing inventory; 10% was added between 2022 & 2023. In 2024, the annual 3% was increased to 7.5%.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Asphalt Overlay	2,720,000	2,920,000	3,140,000	3,380,000	3,630,000		15,790,000
Concrete replacement, crack seal, chip seal	1,030,000	1,110,000	1,190,000	1,280,000	1,380,000		5,990,000
Contingency							-
Other:							-
Total:	\$ 3,750,000	\$ 4,030,000	\$ 4,330,000	\$ 4,660,000	\$ 5,010,000	\$ -	\$ 21,780,000
Funding Sources							
Sales Tax	3,750,000	4,030,000	4,330,000	4,660,000	5,010,000	-	21,780,000
							-
Total	3,750,000	4,030,000	4,330,000	4,660,000	5,010,000	-	21,780,000
Project - Operating Impact							

Project Name	Hollister Lake Road & Main Street (Hwy 392) Intersection Improvements			Start	2021		
Department/Division	Engineering			Completion	2024		
Project Manager	Curtis Templeman			Priority	Priority II -SHOULD DO		
Account Number	04-429-8445-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
The Hollister Lake Road & Main Street (Hwy 392) Intersection construction will complete the process of widening Hollister Lake Road north of Main Street to help alleviate traffic backups in to the roundabout south of Main Street and provide pedestrian access to the intersection for the residents that live in the subdivisions east of Hollister Lake Road. The construction will add a north bound lane, bike lane, curb and gutter, and sidewalk to match the cross-section north of Sundance Drive. Future construction may include widening the bridge across the Greeley No. 2 Ditch.							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition	75,000						75,000
Planning /Design/Engineering							-
Construction	1,876,000						1,876,000
Contingency							-
Other: 20% Inflationary Adjustment	375,200						375,200
Total:	\$ 2,326,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,326,200
Funding Sources							
Sales Tax	2,326,200	-	-	-			2,326,200
							-
Total	2,326,200	-	-	-	-	-	2,326,200
Project - Operating Impact							

Project Name	7th Street Bridge Rehabilitation Construction				Start	2022	
Department/Division	Engineering				Completion	2024	
Project Manager	Curtis Templeman				Priority	Priority II -SHOULD DO	
Account Number	04-429 -8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The 7th Street Bridge over the Poudre River was rated fair by state inspector in 2020; the Town was awarded a grant for partial (80/20 split) construction funding in Nov. 2020.							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	685,000						685,000
Contingency							-
Other: 20% Inflationary Adjustment		-					-
Total:	\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,000
Funding Sources							
Sales Tax	354,725						354,725
Off-system Bridge Program Grant	330,275						330,275
Total	685,000	-	-	-	-	-	685,000
Project - Operating Impact							

Project Name	PlowOps & Cartegraph integration Phase Two				Start	2024	
Department/Division	Public Works - Streets				Completion	2024	
Project Manager	Brian Rowe & Rob Winter				Priority	Priority II -SHOULD DO	
Account Number	04-429-8440-000				Focus Area	Infrastructure	
Project Description and Location:							
Phase two Intergrate PlowOps GPS with Cartegraph to improve operations and maintenance efficiencies, along with telling our story via true data (task work) that we are doing.							
Project Justification:							
Project - Capital Costs	2024	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	40,000		-	-	-		40,000
Total:	\$ 40,000	\$ -	\$ -	\$ -	\$ -		\$ 40,000
Funding Sources							
Sales Tax	40,000	-	-	-	-	-	
							-
Total	40,000	-	-	-	-	-	40,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Charging Station at Public Services Facility			Start	2024		
Department/Division	Fleet			Completion	2024		
Project Manager	Chris Dempsey			Priority	Priority III -COULD DO		
Account Number	10-491-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Install an additioanl 2-port charging station at the Public Services Facility behind the gate that would be used only for Town vehicles. Location to be determined balancing efficiency and cost. Station = \$10,000 site prep= \$10,000.							
Project Justification: This project should spur further discussion before a descision is made on it- fleet electrification is most likely in our future in the form of government mandates and as such, we should begin to prepare our infrstrucure to handle electric vehicles beyond our current capacity by installing vehicle chargers dedicated to the Town Fleet and without public access. We may want to look into a larger scale of infrastructure improvements instead of adding one at a time- in which case this would become a broader and larger subject.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	20,000						20,000
Contingency							-
Other:							-
Total:	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Funding Sources							
Sales Tax	20,000	-	-	-	-	-	20,000
							-
Total	20,000	-	-	-	-	-	20,000
Project - Operating Impact							

WATER FUND

Community Development - \$3,901,705

Public Works - \$2,003,000

Project Name	Northern Integrated Supply Project (NISP)				Start	2004	
Department/Division	Engineering - Water Supply				Completion	Ongoing	
Project Manager	Leif Lesoing				Priority	Priority I -MUST DO	
Account Number	06-471-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The Northern Integrated Supply Project includes 15 local governments and water districts in the North Front Range. The proposed project is currently going through the Environmental Impact Study phase. The project proposes to build a system of water storage and conveyance for a new yield of 40,000 acre-feet.							
Project Justification:							
As part of the Water Master Plan, this project will meet the water demands for future residents of Windsor.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	2,475,000	1,295,250					3,770,250
Construction		1,680,525	2,999,562			300,000,000	304,680,087
Contingency							-
Other:							-
Total:	\$ 2,475,000	\$ 2,975,775	\$ 2,999,562	\$ -	\$ -	\$ 300,000,000	\$ 308,450,337
Funding Sources							
Cash in Lieu of Raw Water	2,475,000	2,975,775	2,999,562	-		300,000,000	
User Fees							-
Total	2,475,000	2,975,775	2,999,562	-	-	300,000,000	308,450,337
Project - Operating Impact							

Project Name	7th Street Waterline Replacement (Hemlock Dr. to Stone Mtn. Dr.)				Start	2024	
Department/Division	Community Developemnt/Engineering				Completion	2024	
Project Manager	Scott Pearson				Priority	Priority I -MUST DO	
Account Number	06-471-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Replace approximately 825 LF of 16" Ductile Iron Pipe, 930 LF of 8" Cast Iron Pipe, and 590 LF of Cast Iron Pipe in the vicinity of the future roundabouts along 7th Street at Garden Dr. and Stone Mountain Dr.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,000,000						1,000,000
Contingency							-
Other:							-
Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Funding Sources							
User Fees	1,000,000		-	-	-	-	1,000,000
							-
Total	1,000,000		-	-	-	-	1,000,000
Project - Operating Impact							

Project Name	Water Line Oversizing				Start	2024	
Department/Division	Engineering				Completion	2024	
Project Manager	Doug Roth				Priority	Priority IV - Other Year	
Account Number	06-471-8452-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Reimburse anyone who oversizes a water main at the request of the Town in order to provide water to future growth areas.							
Project Justification:							
Water mains that are the backbone of the water system are typically larger than those that provide localized service to a single development. It is important and more cost effective to construct the larger lines in association with private development.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	201,705						201,705
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 201,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,705
Funding Sources							
Impact Fees	201,705	-					201,705
							-
Total	201,705	-	-	-	-	-	201,705
Project - Operating Impact							

Project Name	Gold Hill Waterline				Start	2024	
Department/Division	Engineering				Completion	2025	
Project Manager	Desa Blair/Doug Roth				Priority	Priority II -SHOULD DO	
Account Number	06-471-8452-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Install new connection to City of Greeley Gold Hill elevated tank pressure zone. This project will tie in to the Greeley Pressure Zone #4. Alternative options include the installation of pump stations.							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition	200,000						200,000
Planning /Design/Engineering							-
Construction		1,440,000					1,440,000
Contingency		360,000					360,000
Other:							-
Total:	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Funding Sources							
Impact Fees	200,000	1,800,000					2,000,000
							-
Total	200,000	1,800,000	-	-	-	-	2,000,000
Project - Operating Impact							

Project Name	Regional Water Treatment Plant			Start	2020		
Department/Division	Engineering			Completion	LT		
Project Manager	John Thornhill			Priority	Priority II -SHOULD DO		
Account Number	06-471-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Windsor is one of 11 municipalities and water districts that participated in a 2013 study of the feasibility of a regional water treatment plant or plants. The preferred location for a water treatment plant, especially for communities north of Hwy. 34, is north of Hwy. 14. In 2017, 4 of the original 11 entities teamed up and hired B&V Engineers to do a additional engineering study of how to convey and treat NISP water. B&V estimated cost for 20 mgd treatment plant will cost \$77 million.							
Project Justification:							
Many smaller municipalities, including Windsor, in the North Front Range buy potable water from another larger entity. As they grow it might be advantageous for them to pool resources and build a regional water treatment plant or two. In addition, some entities that have existing water treatment plants are interested in the study because diversifying their facilities might be wise.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	25,000	25,000					50,000
Construction				10,000,000		10,000,000	20,000,000
Contingency							-
Other:							-
Total:	\$ 25,000	\$ 25,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 20,050,000
Funding Sources							
Plant Investment Fees	25,000	25,000	-	10,000,000	-	10,000,000	20,050,000
							-
Total	25,000	25,000	-	10,000,000	-	10,000,000	20,050,000
Project - Operating Impact							

Project Name	Water Line Replacement				Start	2024	
Department/Division	Engineering & Public Works				Completion	Ongoing	
Project Manager	Curtis Templeman				Priority	Priority I -MUST DO	
Account Number	06-471-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2024 – Larch Drive & Juniper Drive 2025 – Pinyon Drive & Pinyon Court 2026 - Chestnut Street: 1st Street to Hwy 257 2027 - Locust Street (7th Street to 10th Street) 2028 - Elm Street (7th Street to Elm Street) LT -16" Replacement: 11th Street to Stone Mountain Drive							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	850,000	700,000	1,000,000	850,000	1,000,000	3,500,000	7,900,000
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 850,000	\$ 700,000	\$ 1,000,000	\$ 850,000	\$ 1,000,000	\$ 3,500,000	\$ 7,900,000
Funding Sources							
User Fees	850,000	700,000	1,000,000	850,000	1,000,000	3,500,000	7,900,000
							-
Total	850,000	700,000	1,000,000	850,000	1,000,000	3,500,000	7,900,000
Project - Operating Impact							

Project Name	Kern Reservoir Rip Rap Repair				Start	2024	
Department/Division	Public Works				Completion	Ongoing	
Project Manager	Wade Willis				Priority	Priority II -SHOULD DO	
Account Number	06-484-8456-605				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Kern Reservoir Rip Rap Repair							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	350,000	250,000	250,000	250,000		250,000	1,350,000
Contingency							-
Other:							-
Total:	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 1,350,000
Funding Sources							
Usage Fees	350,000	250,000	250,000	250,000	-	250,000	1,350,000
							-
Total	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 1,350,000
Project - Operating Impact							

Project Name	Chlorine Booster Pump				Start	2023	
Department/ Division	Public Works - Water				Completion	2024	
Project Manager	Charwon Walter				Priority	Priority I -MUST DO	
Account Number	06-471-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Chlorine booster pump for our water pump station to improve chlorine levels in Raindance.							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	200,000						200,000
Contingency							-
Other:							-
Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources							
User Fees	200,000					-	200,000
							-
Total	\$ 200,000					\$ -	\$ 250,000
Project - Operating Impact							

Project Name	Smart Water Meters				Start	2023	
Department/Division	Public Works - Water				Completion	2024	
Project Manager	Charwon Walter				Priority	Priority I -MUST DO	
Account Number	06-471-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Continuation of 2023 project. Smart water meter technology to monitor and track water consumption and detect water leaks in real-time. We would start with our regular water shut-off customers, moving on to the rest of the community.							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	100,000						100,000
Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Funding Sources							
User Fees	100,000					-	100,000
							-
Total	\$ 100,000					\$ -	\$ 325,000
Project - Operating Impact							

Project Name	SCADA Modernization Audit				Start	2024	
Department/Division	Public Works - Water				Completion	Ongoing	
Project Manager	Charwon Walter				Priority	Priority I -MUST DO	
Account Number	06-471-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
To audit our existing SCADA system and create a roadmap to modernize the system. Our goal for the SCADA Modernization Assessment Study is to review the existing SCADA hardware design, communications, and operator interfaces, including Water Distribution (including the Supplier Source Meters, Storage Tanks, Booster Stations, and Pressure Reducing Valves). Especially critical will be a thorough review of the existing documents, a walk down of facilities for data collection, and verification to assess the current SCADA hardware/software solution.							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	88,000						88,000
Total:	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
Funding Sources							
User Fees	88,000						88,000
							-
Total	\$ 88,000						\$ 88,000
Project - Operating Impact							

Project Name	Tank Hatch Replacement				Start	2024	
Department/Division	Public Works - Water				Completion	Ongoing	
Project Manager	Charwon Walter				Priority	Priority I -MUST DO	
Account Number	06-471-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Replace the hatches on the 2MG Storage Tank located at 1500 New Liberty Road. This was a recommendation from the Colorado Department of Public Health & Environment from our last Sanitary Survey.							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	85,000						85,000
Total:	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Funding Sources							
User Fees	85,000					-	85,000
							-
Total	\$ 85,000					\$ -	\$ 85,000
Project - Operating Impact							

Project Name		Non-Potable Water Infrastructure			Start	2024	
Department/Division		Public Works			Completion	2024	
Project Manager		Wade Willis			Priority	Priority I -MUST DO	
Account Number		06-484-8456-605			Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2024 Placeholder for Park Audit Results (\$50,000)							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	50,000						50,000
Contingency							-
Other:							-
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources							
User Fees	50,000	-	-	-	-	-	50,000
							-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project - Operating Impact							

SEWER FUND

Community Development - \$850,000

Public Works - \$9,475,000

Project Name	Central Sewer System Upgrades				Start	2024	
Department/Division	Engineering				Completion	2028	
Project Manager	Doug Roth				Priority	Priority I -MUST DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location: Sewer upgrades resulting from the northwest sanitary sewer master plan analysis. Design of Larch Drive improvements in 2024, const 2025. Design of Lift Sta 5 forcemain reroute in 2025, property acquisition in 2026 and construction 2027. Design of Mountain View School area sewer upgrade in 2026, property acquisition 2027, and construction 2028.							
Sewer Study of existing sewer capacity and ability to serve future development in areas west of WCR 15 and south of WCR 72.							
Project Justification:							
Sewer interceptors are the backbone of the sanitary collection system and understanding existing capacity and oversizing needs is critical.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition			100,000				100,000
Planning /Design/Engineering	25,000	100,000	75,000				200,000
Construction	673,913			890,000	400,000		1,963,913
Contingency	101,087						101,087
Other:							-
Total:	\$ 800,000	\$ 100,000	\$ 175,000	\$ 890,000	\$ 400,000	\$ -	\$ 2,365,000
Funding Sources							
Impact Fees	800,000	100,000	175,000	890,000	400,000	-	2,365,000
							-
Total	800,000	100,000	175,000	890,000	400,000	-	2,365,000
Project - Operating Impact							

Project Name	Sewer Line Oversizing			Start	2024		
Department/Division	Engineering			Completion	2024		
Project Manager	Doug Roth			Priority	Priority IV - Other Year		
Account Number	07-481-8457-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Reimburse anyone who oversizes a sewer main at the request of the Town in order to provide sewer to future growth areas.							
Project Justification:							
Sewer interceptors are the backbone of the sanitary collection system and are typically larger than those that provide localized service to a single development. It is important and more cost effective to construct the larger lines in association with private development.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	50,000						50,000
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources							
Impact Fees	50,000	-					50,000
							-
Total	50,000	-	-	-	-	-	50,000
Project - Operating Impact							

Project Name	New Wastewater Treatment Facility				Start	2023	
Department/Division	Wastewater Treatment Facility				Completion	2030	
Project Manager	Dennis Markham				Priority	Priority I -MUST DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Design and construct new wastewater treatment facility.							
Project Justification:							
Upgrade infrastructure to support future growth and development. Required to begin design of new facility when current facility capacity reaches 80%. (2.24 MGD)							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	600,000	350,000	50,000		8,000,000		9,000,000
Construction	8,400,000	4,900,000	700,000			44,600,000	58,600,000
Contingency							-
Other:							-
Total:	\$ 9,000,000	\$ 5,250,000	\$ 750,000	\$ -	\$ 8,000,000	\$ 44,600,000	\$ 67,600,000
Funding Sources							
Sewer Fund	9,000,000	5,250,000	750,000	-	8,000,000	44,600,000	67,600,000
							-
Total	9,000,000	5,250,000	750,000	-	8,000,000	44,600,000	67,600,000
Project - Operating Impact							

Project Name	Rehab Lift Station # 6			Start	2023		
Department/Division	Sewer Collections			Completion	2024		
Project Manager	Charwon Walter			Priority	Priority I -MUST DO		
Account Number	07-481-8456-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Continuation of 2023 project. Design and rehabilitate lift station #6 located at 1201 Cresent Drive							
Project Justification:							
Lift station has reached the end of its useful life (presently 26-years in service). Maintenance costs are steadily increasing, Unit is experiencing structural issues due to corrosion.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							60,000
Construction	220,000						220,000
Contingency							-
Other:							-
Total:	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Funding Sources							
Sewer Plant Investment Fees	220,000	-	-	-	-	-	220,000
							-
Total	\$ 220,000	-	-	-	-	-	\$ 220,000
Project - Operating Impact							

Project Name	Sewer Line Rehab				Start	2024	
Department/Division	Public Works & Sewer				Completion	Ongoing	
Project Manager	Charwon Walter				Priority	Priority II -SHOULD DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2024 - Pine Mtn CT 71 - 55, Palisade Mtn Dr 56 -73, Horsetooth Mtn Ct 113 -116, Spruce Mtn Ct 114 - 120 2025 - Conifer Ct 129 - 131, Conifer Connection 134 - 9 Stone Mtn Ct 125 - 127, Garden Drive 127 - 6 2026 - Pinion Dr 148 - 137, 146 - 138, Pinion Ct 143 - 139, Juniper Dr 150 - 154, larch Dr 157 - 159 2027 - Larch Dr 157 - 146, Open space 162 - 157, Indian Trail Dr 160 - 162, 176 - 162							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	195,000	225,000	245,000	265,000			930,000
Total:	\$ 195,000	\$ 225,000	\$ 245,000	\$ 265,000	\$ -	\$ -	\$ 930,000
Funding Sources							
User Fees	195,000	225,000	245,000	265,000	-	-	930,000
							-
Total	\$ 195,000	\$ 225,000	\$ 245,000	\$ 265,000	\$ -	\$ -	\$ 930,000
Project - Operating Impact							

Project Name	Manhole Rehab	Start	2024				
Department/Division	Public Works & Sewer	Completion	Ongoing				
Project Manager	Charwon Walter	Priority	Priority II -SHOULD DO				
Account Number	07-481-8457-000	Focus Area	Sustainable Infrastructure				
Project Description and Location:							
2024 - 9 Manholes - Between 6th St & 7th Street and Walnut St and Oak Street 2025 - 6 Manhole - Manhole Numbers 10, 7,4, 21, 47,55 2026 - 5 Manholes - Manhole numbers 31, 25, 28, 18, 52 2027 - 5 Manholes - Manholes Numbers 13, 12, 103, 107, 112							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	60,000	50,000	69,000	55,000			234,000
Total:	\$ 60,000	\$ 50,000	\$ 69,000	\$ 55,000	\$ -	\$ -	\$ 234,000
Funding Sources							
User Fees	60,000	50,000	69,000	55,000	-	-	234,000
							-
Total	\$ 60,000	\$ 50,000	\$ 69,000	\$ 55,000	\$ -	\$ -	\$ 234,000
Project - Operating Impact							

STORM DRAINAGE FUND

Community Development - \$4,640,064

Project Name	Chestnut St. to Garden Dr. Drainage Construction				Start	2023	
Department/Division	Engineering				Completion	2024	
Project Manager	Doug Roth				Priority	Priority I -MUST DO	
Account Number	08-483-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Continuation of 2023 Project. Construction includes four drainage improvements identified in the Town Master Drainage Plan. Chestnut to Garden Improvements include drainage channel from Chestnut to Garden, Crossing Structure at Garden Dr. The Garden to Eastman poriton constructed in 2020 included detention improvements at Folkstone Park and stomline constructed from Folkstone Park to Eastman Park Dr. The 2023 construction request is to expand the project scope to improve drainage near Cornerstone and Garden.							
Project Justification:							
All improvement are included in Windsor's Storm Drainage Master Plan that was written in 2003 and updated in 2017.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition	-						-
Planning /Design/Engineering	149,101						149,101
Construction	3,141,824						3,141,824
Contingency	157,091						157,091
Other: 20% Inflationary Adjustment							-
Total:	\$ 3,448,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,448,017
Funding Sources							
Impact Fees	3,448,017	-					3,448,017
							-
Total	3,448,017	-	-	-	-	-	3,448,017
Project - Operating Impact							

Project Name	Storm Oversizing - Drainage Master Plan				Start	2024	
Department/Division	Engineering				Completion	2024	
Project Manager	Doug Roth				Priority	Priority IV - Other Year	
Account Number	08-483-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Reimbursement for construciton of Master Drainage Plan Improvements							
Project Justification:							
Storm infrastructure is critical for performance of master drainage through Windsor. Portions of the Master Planned drainage system constructed in association with private development may be eligible for reimbursement.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	992,047	168,349	200,000	250,000	300,000		1,910,396
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 992,047	\$ 168,349	\$ 200,000	\$ 250,000	\$ 300,000	\$ -	\$ 1,910,396
Funding Sources							
Impact Fees	992,047	168,349	200,000	250,000	300,000		1,910,396
							-
Total	992,047	168,349	200,000	250,000	300,000	-	1,910,396
Project - Operating Impact							

Project Name	12th and Walnut Drainage Improvements			Start	2024		
Department/Division	Engineering			Completion	2024		
Project Manager	Desa Blair			Priority	Priority I -MUST DO		
Account Number	08-483-8458-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
The storm drain inlets north of 12th Street and Walnut become inundated during typical relatively minor storm events. The back up causes street flooding. The project is to design and construct improvments to correct frequent street flooding.							
Project Justification:							
All improvement are included in Windsor's Storm Drainage Master Plan that was written in 2003 and updated in 2017.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition	-						-
Planning /Design/Engineering	100,000						100,000
Construction							-
Contingency	-						-
Other: 20% Inflationary Adjustment							-
Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources							
Impact Fees	100,000	-					100,000
							-
Total	100,000	-	-	-	-	-	100,000
Project - Operating Impact							

Project Name	WCR 17 Culvert Study (By Trautman to Railroad)			Start	2024		
Department/Division	Engineering			Completion	2024		
Project Manager	Desa Blair			Priority	Priority II -SHOULD DO		
Account Number	08-483-8458-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Study and preliminary design of Oklahoma Basin improvements at WCR 17. The study will look at overtopping potential of WCR 17 near WCR 60. Conceptual design for future CIP to address capacity deficiencies.							
Project Justification:							
During review of the Trautman Subdivision design, a deficiency in the existing drainage system was discovered in the Oklahoma Drainage Basin near WCR 60. The study is necessary to further identify implementation of master plan system upgrades.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction							-
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources							
Impact Fees	50,000	-					50,000
							-
Total	50,000	-	-	-	-	-	50,000
Project - Operating Impact							

Project Name	Fossil Creek Drainage Basin Study & Concept Design				Start	2024	
Department/Division	Engineering				Completion	2024	
Project Manager	Desa Blair				Priority	Priority III -COULD DO	
Account Number	08-483-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Study and preliminary design of Fossil Creek Drainage Basin improvements. The study will look at conceptual master plan improvments and develop conceptual design for future CIP.							
Project Justification:							
The Fossil Creek Drainage Basin experienced areas of flooding during June of 2023. The study is necessary to further identify implementation of master plan system upgrades.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction							-
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources							
Impact Fees	50,000	-					50,000
							-
Total	50,000	-	-	-	-	-	50,000
Project - Operating Impact							

FLEET MANAGEMENT FUND

Public Works - \$1,275,000

Project Name	Replacement Vehicle & Equipment Acquisitions			Start	2024		
Department/Division	Fleet			Completion	2024		
Project Manager	Chris Dempsey			Priority	Priority II -SHOULD DO		
Account Number	10-491-8432-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Replacement of unit #61- small pickup w/plow, Replacement of unit #79 half ton crew cab requested, Heavy plow / hook truck - Replaces #59, Replacement of unit #69- regenerative sweeper, Replacement of unit #03- standard patrol unit, Replacement of unit #103- standard patrol unit, Replacement of unit #155- standard patrol unit.							
Project Justification:							
Replacement vehicles are handled within the operations and maintenance of the Fleet Fund. New vehicles are paid by transferring CIF funds to the Fleet Fund. Mill levy sets fleet budget, the current allocation is 1.75 mills.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	810,000						810,000
Total:	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810,000
Funding Sources							
Sales Tax	810,000	-	-	-	-	-	810,000
							-
Total	810,000	-	-	-	-	-	810,000
Project - Operating Impact							

Project Name	New Vehicle & Equipment Acquisitions			Start	2024		
Department/Division	Fleet			Completion	2024		
Project Manager	Chris Dempsey			Priority	Priority III -COULD DO		
Account Number	10-491-8432-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
FORD F-350 2WD FOR WATER (REPLACE RETIRED #118), TORO UTX W/PLOW , PASSENGER SUV -CRC , CARGO TRAILER, COLD PLANER / ROTOMILL, BUCKET ATTACHMENT FOR HOOK-LIFT, F-150 EXT.CAB 4X4, FLATBED TRAILER FOR UTILITY EQUIPMENT, TRAILER FOR SCISSOR LIFT, SMALL LOADER (BOBCAT L28), ROBOTIC SNOWBLOWER, VENTRAC WITH BLADE & BROOM							
Project Justification:							
Replacement vehicles are handled within the operations and maintenance of the Fleet Fund. New vehicles are paid by transferring CIF funds to the Fleet Fund. Mill levy sets fleet budget, the current allocation is 1.75 mills.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	425,000						425,000
Total:	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Funding Sources							
Sales Tax	425,000	-	-	-	-	-	425,000
							-
Total	425,000	-	-	-	-	-	425,000
Project - Operating Impact							

Project Name	Replace Hydraulic Lifts				Start	2024	
Department/Division	Fleet				Completion	2024	
Project Manager	Chris Dempsey				Priority	Priority I -MUST DO	
Account Number	10-491-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Replacement of the two-post lifts currently in use in the Fleet building. (two lifts, \$20K each)							
The two post lifts in the Fleet building were brought over from the previous Fleet building and are each 25 years old. Prior annual lift inspections (conducted by a third party)have given recommendations for lift replacement based on age and wear (lift arms sagging). A poll among front-range area municipal fleet organizations showed average lift life cycles ranging from 12 to 16 years.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	40,000						40,000
Total:	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Funding Sources							
Sales Tax	40,000	-	-	-	-	-	40,000
							-
Total	40,000	-	-	-	-	-	40,000
Project - Operating Impact							

INFORMATION TECHNOLOGY FUND

Administrative Services - \$200,000

Project Name	Meeting room AV upgrades				Start	2022	
Department/Division	IT				Completion	2025	
Project Manager	Joe Gaona				Priority	Priority II -SHOULD DO	
Account Number	11-492-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
IT would like to standardize AV equipment in meeting rooms. Public facing meeting rooms targeted in this project to accommodate MS Teams.							
2024							
Large Conference Rooms at CRC							
■Updated displays and controls.							
All Public Works conference rooms							
■Updated displays, controls and meeting information displays on the outside of the rooms.							
Project Justification: Having usable, adequate meeting equipment is imperative to holding effective meetings and leads to proper decision making.							
Project - Capital Costs	2024	2025	2026	2027	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other	100,000	100,000					200,000
Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources							
Sales Tax	100,000	100,000	-	-	-	-	200,000
							-
Total	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Project - Operating Impact							

Project Name	Door Security Upgrades			Start	2023		
Department/Division	IT			Completion	2025		
Project Manager	Joe Gaona			Priority	Priority I -MUST DO		
Account Number	11-492-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Door security system is becoming difficult to manage and find support. Often the door strikes will loose power and open doors or loose their schedules. The contractor has limited support and the vendor is reluctant to offer support. Would replace the Town Hall and CRC facility equipment with this request due to their high traffic and changing schedules. In the future years, we will add additional requests for the remaining structures. Current cost to upgrade the entire system would be \$265,000.							
Project Justification: The current door security system is unreliable and buggy. It is imperative to have a solid security system for all Town buildings.							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	100,000	100,000					200,000
Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources							
Sales Tax	100,000	100,000	-	-	-	-	200,000
							-
Total	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Project - Operating Impact							

COMMUNITY RECREATION CENTER

EXPANSION FUND

Parks & Recreation - \$715,000

Project Name		CRC Facility Upgrades			Start	LT Project	
Department/Division		Parks & Recreation			Completion	LT Project	
Project Manager		Tara Fotsch			Priority	Priority II -SHOULD DO	
Account Number		21-493-8412-000			Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2024- Outdoor Crossfit/Youth Ninja Course; 2024- Diamondbrite CRC Pool; LT - New Recreation Center needed due to growth							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	715,000					35,000,000	35,715,000
Contingency							-
Other:							-
Total:	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,715,000
Funding Sources							
Sales Tax	715,000	-	-	-	-	35,000,000	35,715,000
							-
Total	715,000	-	-	-	-	35,000,000	35,715,000
Project - Operating Impact						YES	

Project Name	Small Equipment Requests	Start	2024				
Department/Division	Town Clerk, Police, Parks & CRC Expansion	Completion	2024				
Project Manager	Various	Priority	Priority II -SHOULD DO				
Account Number	XX-XXX-6218-000	Focus Area	Sustainable Infrastructure				
Project Description and Location:							
Flock Cameras (\$48,000). Ammunition (\$47,800). Rangemaster armorer supplies (\$5,100) and range equipment (\$7,300). Warrant Service Team equipment: gas-mask compatible ballistic helmets (\$10,700), Communications brackets for helmets (\$800), 40mm equipment and training x1 (\$7,500); Halligan breacher (\$260); Parks Officer: water rescue ropes and equipment (\$250); Traffic Safety Unit: Tint meters (\$900), Crash investigation drag sled (\$500)							
Interpretive Signage Ditch #2 - \$40,000 (grant); ACH Tables - \$6,500; Dock pieces - \$7000; CPP Chemical Storage Shed - \$6,500; VFD Pump Replacement -\$10,000; MP Sidewalk around PB courts - \$15,000; Parking blocks @ CPBF-\$20,000							
Aquatics Patio Furniture - \$10,000; CRC Slide Restoration - \$45,000; CRC Backstroke Flags - \$5,000; CRC Play Structure replacements - \$13,500;							
Ballot Tabulation Machines x 4 (\$28,000)							
Project Justification:							
Project - Capital Costs	2024	2025	2026	2027	2028	LT Project	Total
Property Acquisition							-
Construction							-
Contingency							-
Other:	337,510						337,510
Total:	\$ 337,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337,510
Funding Sources							
Sales Tax	337,510	-	-	-	-	-	337,510
							-
Total	\$ 337,510	-	-	-	-	-	\$ 337,510
Project - Operating Impact	NO						



MEMORANDUM

Date: September 18, 2023
To: Mayor and Town Board
From: Daniel Money, Town Attorney
Re: Staffing Request from the Town Attorney's Office - D. Money, Town Attorney
Item #: B.2.

Background / Discussion:

The Town Attorney's Office requests that the Board consider the a newly created position of Town Attorney, Paralegal. The request is for one full-time Paralegal, Pay Grade 270.

As a member of the Legal Department, the Paralegal will be responsible for assisting the Town Attorney and managing the day-to-day operations for the Town Attorney's Office, including carrying out administrative services, providing legal support to the Town Attorney and Deputy Town Attorney, and helping to ensure that the town remains in compliance with state and federal legal regulations. This position may also perform administrative, clerical, and legal services as needed for the Town Attorney and other Town departments.

Financial Impact:

\$67,880 per year, plus benefits and taxes.

Relationship to Strategic Plan:

By adding the new position of Town Attorney's Office, Paralegal, this will enhance the productivity of the Town Attorney's Office, assist in workload, and help the Town increase performance and improve business results.

Recommendation:

CC:

Attachments:



MEMORANDUM

Date: September 18, 2023
To: Mayor and Town Board
From: Shane Hale, Town Manager
Re: Future Meetings Agenda
Item #: B.3.

Background / Discussion:

Financial Impact:

Relationship to Strategic Plan:

Recommendation:

CC:

Attachments:

1. 2023 Future Meetings Agendas



FUTURE TOWN BOARD MEETINGS

September 25, 2023 5:30 p.m.	Town Board Work Session Joint with Planning Commission (3 rd Floor Town Board Chambers) Meet the Board – New Employees Downtown Parking Study Update Short Term Rental Ordinance
September 25, 2023 7:00 p.m.	Town Board Regular Meeting
October 2, 2023 5:30 p.m.	Town Board Work Session Biosolids Tour
October 9, 2023 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting Utility Rates and Fees FEMA Flood Insurance Rate Map Update Windsor Severance Fire Rescue IGA Discussion
October 9, 2023 7:00 p.m.	Town Board Regular Meeting
October 14, 2023 Saturday	Town Board Work Session (Public Service Campus) Operating Budget
October 16, 2023 5:30 p.m.	Town Board Work Session Non-profit Funding Discussion
October 23, 2023 5:30 p.m.	Town Board Work Session
October 23, 2023 7:00 p.m.	Town Board Regular Meeting
October 30, 2023	Canceled – 5 th Monday
November 6, 2023 5:30 p.m.	Town Board Work Session
November 13, 2023 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting Follow-up Budget Questions
November 13, 2023 7:00 p.m.	Town Board Regular Meeting

November 20, 2023 5:30 p.m.	Town Board Work Session
November 27, 2023 5:30 p.m.	Town Board Work Session
November 27, 2023 7:00 p.m.	Town Board Regular Meeting
December 4, 2023 5:30 p.m.	Town Board Work Session
December 11, 2023 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting
December 11, 2023 7:00 p.m.	Town Board Regular Meeting
December 18, 2023 5:30 p.m.	Town Board Work Session
December 25, 2023	Canceled – Christmas Holiday

Future Work Session Topics

- DDA Entertainment District
- Telecom Code (Pending FCC Rules)
- Weld RE-4 School Land Dedication/Cash in lieu of Land Update
- Smart Meter Project (Brian)



MEMORANDUM

Date: September 18, 2023
To: Mayor and Town Board
From:
Re: An Executive Session Pursuant to Colorado Revised Statutes §24-6-402(4)(e)(I) for the Purposes of Determining Positions Relative to Matters that may be Subject to Negotiations; Developing Strategy for Negotiations; and Instructing Negotiators Concerning a Purchase of Real Property on Main Street (Shane Hale, Town Manager)
Item #: C.1.

Background / Discussion:

Financial Impact:

Relationship to Strategic Plan:

Recommendation:

CC:

Attachments: