



TOWN BOARD WORK SESSION

May 13, 2019 - 5:30 PM

1st Floor Conference Room, 301 Walnut Street, Windsor, CO 80550

GOAL of this Work Session is to have the Town Board receive information on topics of Town business from the Town Manager, Town Attorney and Town staff in order to exchange ideas and opinions regarding these topics.

Members of the Public in attendance are asked to be recognized by the Mayor before participating in any discussions of the Town Board

AGENDA

1. New Liberty Road Roundabouts Update
2. Parks, Recreation & Culture Strategic Plan
3. Future Meetings Agenda

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: May 13, 2019
To: Mayor and Town Board
Via: Shane Hale, Town Manager
From: Dennis Wagner, Director of Engineering
Re: New Liberty Road roundabouts update
Item #: 1.

Background / Discussion:

Construction of two roundabouts on New Liberty Road were discussed at your February 25, 2019, work session. Crow Creek Construction provided cost budgets of approximately \$650K per roundabout based on preliminary sketches.

On April 22, 2019, the Town Board approved an IGA with Poudre Tech and Raindance Metropolitan Districts for construction of the two roundabouts.

As the cost budgets were refined along with the roundabout designs the budgets escalated beyond the original \$650K. On May 8, 2019, staff met with the designers, Crow Creek Construction and metro district representatives to discuss the factors associated with higher costs and ideas for reducing them (value engineering). Some quantities of materials have increased with the final design and so have unit prices for materials. Other items have resulted in decreased costs. For example, the cost of the temporary detours for traffic to get around the construction zone decreased because it was suggested that pulverized asphalt from the old road be used for the detour in lieu of importing new road base (aggregate) material.

On May 9th we received revised estimates that incorporate suggestions from the May 8th meeting.

- 7th & New Liberty Road - \$802,500
- WCR 13 & New Liberty Road - \$818,900

ATTACHMENTS:

- ▢ 7th and New Liberty Cost - February 8, 2019
- ▢ 7th and New Liberty Cost - May 9, 2019
- ▢ WCR 13 and New Liberty Cost - February 8, 2019
- ▢ WCR 13 and New Liberty Cost - May 9, 2019



7251 W. 20th St., Bldg. L, Suite 101B
Greeley, Colorado 80634
Phone: (970) 330-5070
Fax: (970) 330-6044

ROUND-A-BOUT ESTIMATE
Windsor, CO
7th St & New Liberty
Budget- Preliminary Plan

To: Water Valley Land Company
Attention: Tom Siegel
1625 Pelican Lakes Point, Suite 201
Windsor CO 80550
(970) 686-5828

From: Joe Schumacher (cell) 970.397.9880
Andrew Holder (cell) 970.397.9875
(cell) 970.302.9723

Estimate Date: *February 8, 2019*
Plans Dated:

Crow Creek Construction, LLC - PROJECT TOTAL	
Item	Total
GENERAL CONDITIONS	\$181,400.00
EROSION CONTROL	\$22,460.00
EARTHWORK	\$14,000.00
CURB, GUTTER & SIDEWALKS	\$171,420.00
ASPHALT PAVING	\$181,830.00
TEMP. ROAD	\$79,110.00
Total:	\$650,220.00

Inclusions:

Labor, Equipment, Material, City / State Taxes, Erosion Control (As Listed), Concrete, Traffic Control (As Listed), Signs, Striping, Asphalt, Procurement of Storm water Discharge Permit, Storm Water Management Plans or Management, Dry Utility Sleeves, Erosion Control Maintenance (As Listed)

Exclusions:

Relocation of Existing Utilities (Shown/Not Shown), Payment & Performance Bond, Foreign or Hazardous Materials, Trench Bottom Stabilization, Existing Landscape Ground Maintenance, Monumentation, Landscape/Irrigation Removal, Winter Protection or Frost Removal, Procurement of Nationwide No. 12 Corps Permit, Any Fence Removal (other than listed), Import of Trench Material, Retaining Walls, Ripping, Blasting, Import / Export of Earthwork, Engineering and Project Design Plans, Dry Utility (PVREA, Xcel, Comcast) Fees and/or Coordination

Crow Creek Construction, LLC:

By: _____
Title: _____
Attest: _____
Date: _____

Accepted:

By: _____
Title: _____
Attest: _____
Date: _____

GENERAL CONDITIONS	UNIT	QUANTITY	UNIT COST	EXTENDED
Surveying	LS	1.0	\$15,000.00	\$15,000.00
Material Testing	LS	1.0	\$12,000.00	\$12,000.00
Traffic Control	DAYS	60.0	\$850.00	\$51,000.00
Landscaping & Irrigation	SF	10,000.0	\$4.00	\$40,000.00
Irrigation Conduit Sleeving	LS	1.0	\$7,500.00	\$7,500.00
Sawcut & Remove Asphalt	SY	5,200.0	\$4.50	\$23,400.00
Remove Existing Concrete (Trails, Ex. Median)	SY	150.0	\$5.00	\$750.00
Remove Existing Curb & Gutter	LF	650.0	\$5.00	\$3,250.00
Street Signs/Striping	LS	1.0	\$28,500.00	\$28,500.00
			Subtotal:	\$181,400.00

EROSION CONTROL	UNIT	QUANTITY	UNIT COST	EXTENDED
Silt Fence	LF	1,500.0	\$1.80	\$2,700.00
Concrete Wash Out	EA	1.0	\$900.00	\$900.00
Vehicle Tracking Pad	CY	100.0	\$60.00	\$6,000.00
Temporary Seeding	AC	4.0	\$865.00	\$3,460.00
Storm Water Inspections	EA	8.0	\$350.00	\$2,800.00
SWMP Book	LS	1.0	\$4,000.00	\$4,000.00
Gravel Inlet Protection	EA	2.0	\$300.00	\$600.00
Straw Wattles	EA	10.0	\$200.00	\$2,000.00
			Subtotal:	\$22,460.00

EARTHWORK	UNIT	QUANTITY	UNIT COST	EXTENDED
Clear and Grub Site	AC	4.0	\$3,500.00	\$14,000.00
			Subtotal:	\$14,000.00

CURB, GUTTER & SIDEWALKS	UNIT	QUANTITY	UNIT COST	EXTENDED
Sidewalk 5' Wide 6" Thick	LF	30.0	\$26.00	\$780.00
Sidewalk 8' Wide 6" Thick	LF	950.0	\$48.00	\$45,600.00
Handicap Ramp	EA	4.0	\$1,500.00	\$6,000.00
18" Vertical Curb	LF	2,325.0	\$25.00	\$58,125.00
Install 8" Thick Concrete Truck Apron w/ Subgrade Prep	SF	2,200.0	\$10.00	\$22,000.00
Splashblock	LF	800.0	\$25.00	\$20,000.00
Concrete Subgrade Prep	LF	6,305.0	\$3.00	\$18,915.00
			Subtotal:	\$171,420.00

ASPHALT PAVING	UNIT	QUANTITY	UNIT COST	EXTENDED
Asphalt Paving: 7.5"/10"	SY	3,135.0	\$55.00	\$172,425.00
Asphalt Subgrade Prep	SY	3,135.0	\$3.00	\$9,405.00
			Subtotal:	\$181,830.00

TEMP. ROAD	UNIT	QUANTITY	UNIT COST	EXTENDED
Dirtwork	SY	3,900.0	\$3.50	\$13,650.00
6" Road Base	TONS	1,200.0	\$18.00	\$21,600.00
Subgrade Prep	SY	4,620.0	\$3.00	\$13,860.00
Traffic Control	DAY	60.0	\$500.00	\$30,000.00
			Subtotal:	\$79,110.00



ROUND-A-BOUT ESTIMATE

Windsor, CO

7th St & New Liberty

Final Proposal

To: Water Valley Land Company
Attention: Tom Siegel
1625 Pelican Lakes Point, Suite 201
Windsor CO 80550
(970) 686-5828

7251 W. 20th St., Bldg. L, Suite 101B
Greeley, Colorado 80634
Phone: (970) 330-5070
Fax: (970) 330-6044

From: Joe Schumacher (cell) 970.397.9880
Andrew Holder (cell) 970.397.9875
Brandon Koehler (cell) 970.219.9235

Estimate Date: May 9, 2019
Plans Dated: May 2, 2019 (Preliminary-TST)

Crow Creek Construction, LLC - PROJECT TOTAL

Items included w/ Original Budget	Total
GENERAL CONDITIONS	\$206,753.43
EROSION CONTROL	\$27,786.20
EARTHWORK	\$17,103.08
CURB, GUTTER & SIDEWALKS	\$202,356.38
ASPHALT PAVING	\$236,675.70
Total:	\$690,674.79

Items not included w/ Original Budget	Total
GENERAL CONDITIONS	\$17,015.60
CURB, GUTTER & SIDEWALKS	\$65,566.64
ASPHALT PAVING	\$29,250.88
Total:	\$111,833.12

Project Total:	\$802,507.91
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ADD ALTERNATE: STORM SEWER & IRRIGATION	\$109,874.88
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Inclusions:

Labor, Equipment, Material, City / State Taxes, Erosion Control (As Listed), Concrete, Traffic Control (As Listed), Signs, Striping, Asphalt, Procurement of Storm water Discharge Permit, Storm Water Management Plans or Management, Dry Utility Sleeves, Erosion Control Maintenance (As-Listed)

Exclusions:

Relocation of Existing Utilities (Shown/Not Shown), Payment & Performance Bond, Foreign or Hazardous Materials, Trench Bottom Stabilization, Existing Landscape Ground Maintenance, Monumentation, Landscape/Irrigation Removal or Reclamation, Winter Protection or Frost Removal, Procurement of Nationwide No. 12 Corps Permit, Any Fence Removal (other than listed), Import of Trench Material, Retaining Walls, Ripping, Blasting, Import / Export of Earthwork, Engineering and Project Design Plans, Dry Utility (PVREA, Xcel, Comcast) Fees and/or Coordination, **Note: Dry Utility Coordination & Relocation to be done by Others**

Crow Creek Construction, LLC:

By: _____
Title: _____

Accepted:

By: _____
Title: _____

Attest: _____
Date: _____

Attest: _____
Date: _____

GENERAL CONDITIONS	UNIT	QUANTITY	UNIT COST	EXTENDED
Irrigation Conduit Sleeving	LS	1.0	\$2,850.00	\$2,850.00
Surveying	LS	1.0	\$36,250.00	\$36,250.00
Material Testing	LS	1.0	\$13,340.00	\$13,340.00
Traffic Control	DAYS	60.0	\$1,132.90	\$67,974.00
Asphalt Demo- Rotomill	SY	6,117.0	\$4.53	\$27,710.01
Remove Existing Concrete	SY	492.0	\$5.17	\$2,543.64
Remove Existing Curb & Gutter	LF	626.0	\$5.17	\$3,236.42
Street Signs/Striping	LS	1.0	\$45,399.36	\$45,399.36
Misc. Removal (Trees, Rip Rap, MH, Signs, Etc.)	LS	1.0	\$7,450.00	\$7,450.00
			Subtotal:	\$206,753.43

EROSION CONTROL	UNIT	QUANTITY	UNIT COST	EXTENDED
Silt Fence	LF	1,027.0	\$1.75	\$1,797.25
Concrete Wash Out	EA	1.0	\$923.81	\$923.81
Vehicle Tracking Pad	CY	50.0	\$57.03	\$2,851.50
Temporary Seeding	AC	3.0	\$1,250.00	\$3,750.00
Storm Water Inspections	EA	8.0	\$326.18	\$2,609.44
Erosion Control Maintenance	MONTH	2.0	\$4,874.10	\$9,748.20
SWMP Book	LS	1.0	\$3,200.00	\$3,200.00
Gravel Inlet Protection	EA	1.0	\$191.60	\$191.60
Straw Wattles	EA	10.0	\$271.44	\$2,714.40
			Subtotal:	\$27,786.20

EARTHWORK	UNIT	QUANTITY	UNIT COST	EXTENDED
Mobilization	LS	1.0	\$2,823.14	\$2,823.14
Cut to Fill / Stockpile	CY	1,176.0	\$8.94	\$10,513.44
Strip Topsoil	CY	450.0	\$8.37	\$3,766.50
			Subtotal:	\$17,103.08

CURB, GUTTER & SIDEWALKS	UNIT	QUANTITY	UNIT COST	EXTENDED
Driveway Aprons	SF	3,175.0	\$9.27	\$29,432.25
Handicap Ramp	EA	18.0	\$2,205.63	\$39,701.34
5' Walk 6" Thick	LF	50.0	\$26.57	\$1,328.50
10' Trail 6" Thick	LF	480.0	\$53.15	\$25,512.00
18" Vertical Curb	LF	1,369.0	\$22.81	\$31,226.89
8' Walk 6" Thick	LF	285.0	\$42.52	\$12,118.20
6' Walk 6" Thick	LF	145.0	\$31.89	\$4,624.05
2' Mountable Curb	LF	506.0	\$23.95	\$12,118.70
3' Mountable Curb	LF	770.0	\$26.23	\$20,197.10
Splash Guard 4" Thick Color	LF	485.0	\$28.51	\$13,827.35
Concrete Subgrade Prep	LF	4,090.0	\$3.00	\$12,270.00
			Subtotal:	\$202,356.38

ASPHALT PAVING	UNIT	QUANTITY	UNIT COST	EXTENDED
Mobilization	EA	2.0	\$1,725.00	\$3,450.00
Roundabout: 6"/10"	SY	3,690.0	\$53.03	\$195,680.70
Temp Lane: 4" Thick Recycled Asphalt	SY	2,250.0	\$7.50	\$16,875.00
Temp Lane: Maintenance	LS	1.0	\$2,850.00	\$2,850.00
Asphalt Subgrade Prep	SY	5,940.0	\$3.00	\$17,820.00
			Subtotal:	\$236,675.70

Items Not Included in Original Budget:

GENERAL CONDITIONS	UNIT	QUANTITY	UNIT COST	EXTENDED
Handrails on 10' Trail	LS	1.0	\$11,662.20	\$11,662.20
Line Removal	SF	923.0	\$5.80	\$5,353.40
			Subtotal:	\$17,015.60

CURB, GUTTER & SIDEWALKS	UNIT	QUANTITY	UNIT COST	EXTENDED
Colored Concrete Median	SF	5,106.0	\$8.75	\$44,677.50
Place 6' Barrier	LF	176.0	\$21.67	\$3,813.92
Bike Ramps	EA	6.0	\$1,036.62	\$6,219.72
4' Sidewalk Culvert	EA	1.0	\$5,130.00	\$5,130.00
Concrete Subgrade Prep	LF	176.0	\$3.00	\$528.00
ADD Alternate: West Island Colored Concrete Median	SF	594.0	\$8.75	\$5,197.50
			Subtotal:	\$65,566.64

ASPHALT PAVING	UNIT	QUANTITY	UNIT COST	EXTENDED
Adjust Manhole	EA	5.0	\$581.66	\$2,908.30
Adjust Water Valve	EA	3.0	\$353.56	\$1,060.68
Traffic Control: Temp Road Set Up	DAYS	4.0	\$1,885.00	\$7,540.00
Remove Temp Paved Road	SY	2,250.0	\$4.55	\$10,237.50
2' Gravel Shoulder	LF	584.0	\$12.85	\$7,504.40
			Subtotal:	\$29,250.88

ADD ALTERNATE: STORM SEWER & IRRIGATION	UNIT	QUANTITY	UNIT COST	EXTENDED
Survey	LS	1.0	\$1,250.00	\$1,250.00
Materials Testing	LS	1.0	\$850.00	\$850.00
Remove BH Eaton Culvert & Headwalls	LF	245.0	\$45.00	\$11,025.00
Rip Rap Type L	CY	67.0	\$79.72	\$5,341.24
18" RCP Class III	LF	176.0	\$40.02	\$7,043.52
38"x60" Elliptical RCP	EA	248.0	\$246.11	\$61,035.28
18" FES	LF	2.0	\$1,082.05	\$2,164.10
Type D Inlet	SF	1.0	\$9,415.74	\$9,415.74
Headwalls	EA	2.0	\$5,875.00	\$11,750.00
			Subtotal:	\$109,874.88



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ROUND-A-BOUT ESTIMATE
Windsor, CO
WCR 13 & New Liberty
Budget- Preliminary Plan

To: Water Valley Land Company
Attention: Tom Siegel
1625 Pelican Lakes Point, Suite 201
Windsor CO 80550
(970) 686-5828

From: Joe Schumacher (cell) 970.397.9880
Andrew Holder (cell) 970.397.9875
(cell) 970.302.9723

Estimate Date: *February 8, 2019*
Plans Dated:

Crow Creek Construction, LLC - PROJECT TOTAL	
Item	Total
GENERAL CONDITIONS	\$187,093.50
EROSION CONTROL	\$21,920.00
EARTHWORK	\$10,500.00
CURB, GUTTER & SIDEWALKS	\$190,525.00
ASPHALT PAVING	\$159,500.00
TEMP. ROAD	\$79,110.00
Total:	\$648,648.50

Inclusions:

Labor, Equipment, Material, City / State Taxes, Erosion Control (As Listed), Concrete, Traffic Control (As Listed), Signs, Striping, Asphalt, Procurement of Storm water Discharge Permit, Storm Water Management Plans or Management, Dry Utility Sleeves, Erosion Control Maintenance (As Listed)

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Crow Creek Construction, LLC:

By: _____
Title: _____
Attest: _____
Date: _____

Accepted:

By: _____
Title: _____
Attest: _____
Date: _____

GENERAL CONDITIONS	UNIT	QUANTITY	UNIT COST	EXTENDED
Surveying	LS	1.0	\$15,000.00	\$15,000.00
Material Testing	LS	1.0	\$12,000.00	\$12,000.00
Traffic Control	DAYS	60.0	\$850.00	\$51,000.00
Landscaping & Irrigation	SF	8,872.0	\$4.00	\$35,488.00
Irrigation Conduit Sleeving	LS	1.0	\$7,500.00	\$7,500.00
Sawcut & Remove Asphalt	SY	6,549.0	\$4.50	\$29,470.50
Remove Existing Concrete (Trails, Ex. Median)	SY	175.0	\$5.00	\$875.00
Remove Existing Curb & Gutter	LF	1,452.0	\$5.00	\$7,260.00
Street Signs/Striping	LS	1.0	\$28,500.00	\$28,500.00
			Subtotal:	\$187,093.50

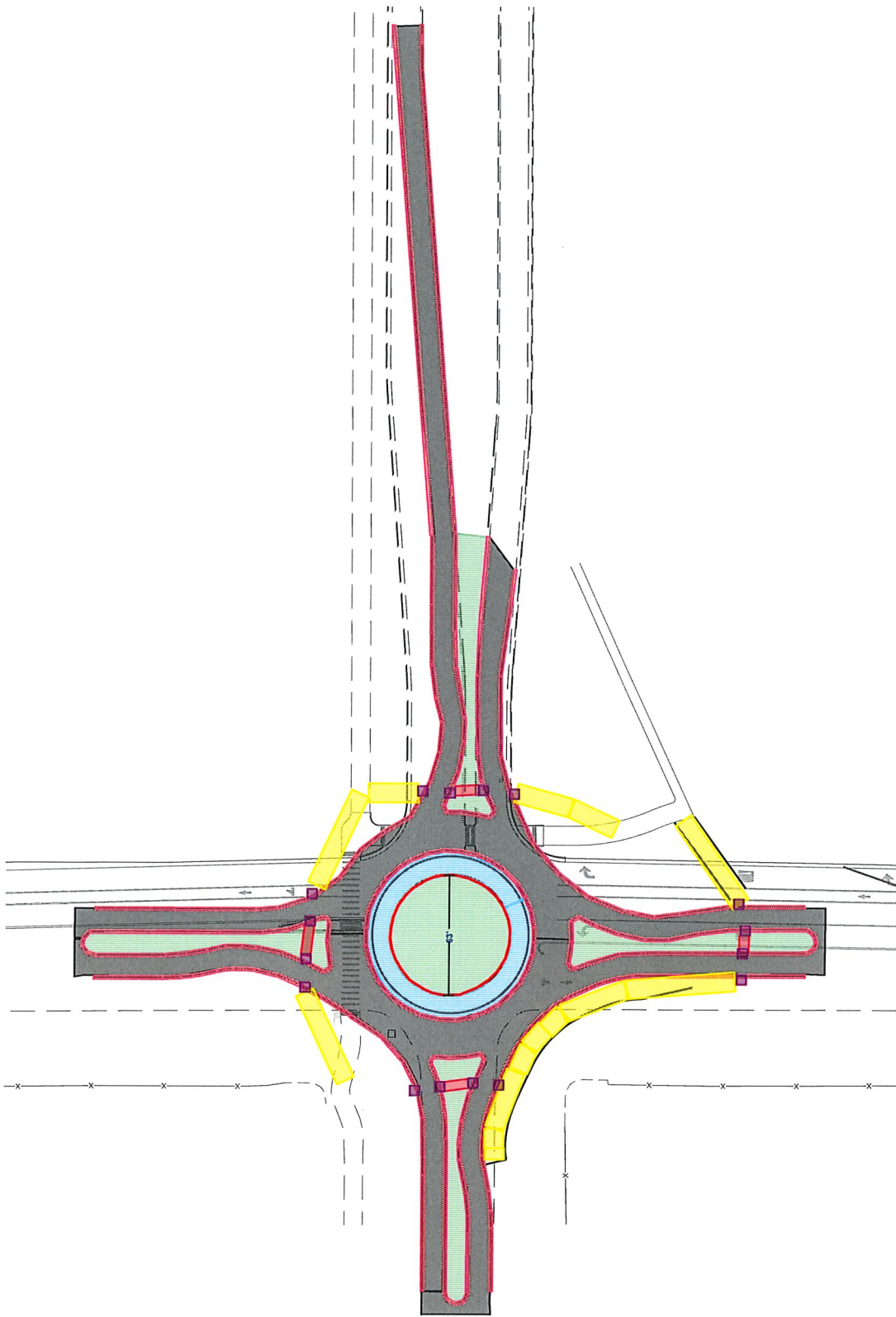
EROSION CONTROL	UNIT	QUANTITY	UNIT COST	EXTENDED
Silt Fence	LF	1,200.0	\$1.80	\$2,160.00
Concrete Wash Out	EA	1.0	\$900.00	\$900.00
Vehicle Tracking Pad	CY	100.0	\$60.00	\$6,000.00
Temporary Seeding	AC	4.0	\$865.00	\$3,460.00
Storm Water Inspections	EA	8.0	\$350.00	\$2,800.00
SWMP Book	LS	1.0	\$4,000.00	\$4,000.00
Gravel Inlet Protection	EA	2.0	\$300.00	\$600.00
Straw Wattles	EA	10.0	\$200.00	\$2,000.00
			Subtotal:	\$21,920.00

EARTHWORK	UNIT	QUANTITY	UNIT COST	EXTENDED
Clear and Grub Site	AC	3.0	\$3,500.00	\$10,500.00
			Subtotal:	\$10,500.00

CURB, GUTTER & SIDEWALKS	UNIT	QUANTITY	UNIT COST	EXTENDED
Sidewalk 5' Wide 6" Thick	LF	60.0	\$26.00	\$1,560.00
Sidewalk 10' Wide 6" Thick	LF	420.0	\$52.00	\$21,840.00
Handicap Ramp	EA	16.0	\$1,500.00	\$24,000.00
18" Vertical Curb	LF	3,350.0	\$25.00	\$83,750.00
Install 8" Thick Concrete Truck Apron w/ Subgrade Prep	SF	3,025.0	\$10.00	\$30,250.00
Splashblock	LF	220.0	\$25.00	\$5,500.00
Place Inlet Tie Ins	EA	2.0	\$1,200.00	\$2,400.00
Concrete Subgrade Prep	LF	7,075.0	\$3.00	\$21,225.00
			Subtotal:	\$190,525.00

ASPHALT PAVING	UNIT	QUANTITY	UNIT COST	EXTENDED
Asphalt Paving: WCR 13 7.5"/10" ABC	SY	2,750.0	\$55.00	\$151,250.00
Asphalt Subgrade Prep	SY	2,750.0	\$3.00	\$8,250.00
			Subtotal:	\$159,500.00

TEMP. ROAD	UNIT	QUANTITY	UNIT COST	EXTENDED
Dirtwork	SY	3,900.0	\$3.50	\$13,650.00
6" Road Base	TONS	1,200.0	\$18.00	\$21,600.00
Subgrade Prep	SY	4,620.0	\$3.00	\$13,860.00
Traffic Control	DAY	60.0	\$500.00	\$30,000.00
			Subtotal:	\$79,110.00





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ROUND-A-BOUT ESTIMATE

Windsor, CO

WCR 13 & New Liberty

Final Proposal

To: Water Valley Land Company
Attention: Tom Siegel
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Windsor CO 80550
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From: Joe Schumacher (cell) 970.397.9880
Andrew Holder (cell) 970.397.9875
Brandon Koehler (cell) 970.219.9235

Estimate Date: *May 9, 2019*
Plans Dated: *May 6, 2019 (Preliminary, TST)*

Crow Creek Construction, LLC - PROJECT TOTAL

Item included w / Original Budget	Total
GENERAL CONDITIONS	\$215,526.12
EROSION CONTROL	\$32,467.30
EARTHWORK	\$32,159.96
CURB, GUTTER & SIDEWALKS	\$213,348.53
ASPHALT PAVING	\$195,069.60
Total:	\$688,571.51

Crow Creek Construction, LLC

Item not included w / Original Budget	Total
GENERAL CONDITIONS	\$6,913.60
WATER MAIN	\$4,671.47
STORM SEWER	\$10,971.50
CURB, GUTTER & SIDEWALKS	\$63,120.18
ASPHALT PAVING	\$44,695.90
Total:	\$130,372.65

Project Total: \$818,944.16

Inclusions:

Labor, Equipment, Material, City / State Taxes, Erosion Control (As Listed), Concrete, Traffic Control (As Listed), Signs, Striping, Asphalt, Procurement of Storm water Discharge Permit, Storm Water Management Plans or Management, Dry Utility Sleeves, Erosion Control Maintenance (As-Listed)

Exclusions:

Relocation of Existing Utilities (Shown/Not Shown), Payment & Performance Bond, Foreign or Hazardous Materials, Trench Bottom Stabilization, Existing Landscape Ground Maintenance, Monumentation, Landscape/Irrigation Removal or Reclamation, Winter Protection or Frost Removal, Procurement of Nationwide No. 12 Corps Permit, Any Fence Removal (other than listed), Import of Trench Material, Retaining Walls, Ripping, Blasting, Import / Export of Earthwork, Engineering and Project Design Plans, Dry Utility (PVREA, Xcel, Comcast) Fees and/or Coordination *Note: Dry Utility Coordination & Relocation to be done by others (including street light poles)*

Crow Creek Construction, LLC:

By: _____
Title: _____
Attest: _____
Date: _____

Accepted:

By: _____
Title: _____
Attest: _____
Date: _____

GENERAL CONDITIONS	UNIT	QUANTITY	UNIT COST	EXTENDED
Irrigation Conduit Sleeving	LS	1.0	\$2,800.00	\$2,800.00
Surveying	LS	1.0	\$32,800.00	\$32,800.00
Material Testing	LS	1.0	\$13,345.75	\$13,345.75
Traffic Control	DAYS	60.0	\$1,132.90	\$67,974.00
Asphalt Demo- Rotomill	SY	6,776.0	\$4.53	\$30,695.28
Remove Existing Concrete	SY	275.0	\$5.17	\$1,421.75
Remove Existing Curb & Gutter	LF	702.0	\$5.17	\$3,629.34
Street Signs/Striping	LS	1.0	\$54,156.25	\$54,156.25
Misc. Removal (Signs, Valve Box's, Rocks, Ped. Traffic Signal)	LS	1.0	\$8,703.75	\$8,703.75
			Subtotal:	\$215,526.12

EROSION CONTROL	UNIT	QUANTITY	UNIT COST	EXTENDED
Silt Fence	LF	1,963.0	\$1.75	\$3,435.25
Concrete Wash Out	EA	1.0	\$923.81	\$923.81
Vehicle Tracking Pad	CY	100.0	\$57.03	\$5,703.00
Temporary Seeding	AC	3.0	\$1,250.00	\$3,750.00
Storm Water Inspections	EA	8.0	\$326.18	\$2,609.44
Erosion Control Maintenance	MONTH	2.0	\$4,874.10	\$9,748.20
SWMP Book	LS	1.0	\$3,200.00	\$3,200.00
Curb Inlet Protection	EA	2.0	\$191.60	\$383.20
Straw Wattles	EA	10.0	\$271.44	\$2,714.40
			Subtotal:	\$32,467.30

EARTHWORK	UNIT	QUANTITY	UNIT COST	EXTENDED
Mobilization	LS	1.0	\$2,823.14	\$2,823.14
Cut to Fill / Stockpile	CY	2,357.0	\$8.94	\$21,071.58
Strip Topsoil	CY	612.0	\$8.37	\$5,122.44
Swale Grading	LF	388.0	\$8.10	\$3,142.80
			Subtotal:	\$32,159.96

CURB, GUTTER & SIDEWALKS	UNIT	QUANTITY	UNIT COST	EXTENDED
Driveway Apron	SF	4,260.0	\$9.27	\$39,490.20
Handicap Ramp	EA	16.0	\$2,205.63	\$35,290.08
5' Walk 6" Thick	LF	45.0	\$26.57	\$1,195.65
10' Trail 6" Thick	LF	575.0	\$53.15	\$30,561.25
18" Vertical Curb	LF	1,465.0	\$22.81	\$33,416.65
8' Walk 6" Thick	LF	200.0	\$42.52	\$8,504.00
6' Walk 6" Thick	LF	300.0	\$31.89	\$9,567.00
2' Mountable Curb	LF	280.0	\$23.95	\$6,706.00
3' Mountable Curb	LF	965.0	\$26.23	\$25,311.95
Splash Guard 4" Thick Color	LF	325.0	\$28.51	\$9,265.75
Concrete Subgrade Prep	LF	4,680.0	\$3.00	\$14,040.00
			Subtotal:	\$213,348.53

ASPHALT PAVING	UNIT	QUANTITY	UNIT COST	EXTENDED
Mobilization	EA	2.0	\$1,725.00	\$3,450.00
Roundabout: 6"/10"	SY	2,820.0	\$53.03	\$149,544.60
Temp Lane: 4" Thick Recycled Asphalt	SY	2,930.0	\$7.50	\$21,975.00
Temp Lane: Maintenance	LS	1.0	\$2,850.00	\$2,850.00
Asphalt Subgrade Prep	SY	5,750.0	\$3.00	\$17,250.00
			Subtotal:	\$195,069.60

Items Not Included In Original Budget

GENERAL CONDITIONS	UNIT	QUANTITY	UNIT COST	EXTENDED
Line Removal	SF	1,192.0	\$5.80	\$6,913.60
			Subtotal:	\$6,913.60

WATER MAIN	UNIT	QUANTITY	UNIT COST	EXTENDED
4" Underdrain	LF	290.0	\$8.75	\$2,537.50
Relocate Fire Hydrant Assembly	EA	1.0	\$2,133.97	\$2,133.97
			Subtotal:	\$4,671.47

STORM SEWER	UNIT	QUANTITY	UNIT COST	EXTENDED
Remove: 18" Pipe, Inlet and FES	LF	93.0	\$45.00	\$4,185.00
Temporary Corrugated Metal Pipe	EA	1.0	\$6,786.50	\$6,786.50
			Subtotal:	\$10,971.50

CURB, GUTTER & SIDEWALKS	UNIT	QUANTITY	UNIT COST	EXTENDED
Colored Concrete Median (Broom Only, No Pattern)	SF	5,244.0	\$8.75	\$45,885.00
Place 6" Barrier Curb	LF	110.0	\$21.67	\$2,383.70
Bike Ramps	EA	4.0	\$1,036.62	\$4,146.48
Place Inlet Tie In	EA	1.0	\$1,450.00	\$1,450.00
Concrete Subgrade Prep	LF	110.0	\$3.00	\$330.00
ADD Alternate: West Island Colored Concrete Median	SF	1,020.0	\$8.75	\$8,925.00
			Subtotal:	\$63,120.18

ASPHALT PAVING	UNIT	QUANTITY	UNIT COST	EXTENDED
Asphalt Patching	TON	15.0	\$193.89	\$2,908.35
2" Mill Overlay	SY	290.0	\$28.51	\$8,267.90
Traffic Control: Temp Road Set Up	DAYS	4.0	\$1,885.00	\$7,540.00
Adjust Manholes	EA	1.0	\$581.66	\$581.66
Adjust Water Valves	EA	4.0	\$353.56	\$1,414.24
Remove Temp Road	SY	2,930.0	\$2.55	\$7,471.50
2' Gravel Shoulder	LF	1,285.0	\$12.85	\$16,512.25
			Subtotal:	\$44,695.90



MEMORANDUM

Date: May 13, 2019
To: Mayor and Town Board
Via: Shane Hale, Town Manager
From: Eric Lucas, Director of Parks, Recreation & Culture
Re: Parks, Recreation & Culture Strategic Plan
Item #: 2.

Background / Discussion:

Since 2011, Windsor has doubled in population to its current estimate of just over 31,000 people. This has created a huge demand for existing and expanded community services including those provided by the Parks, Recreation & Culture Department (PRC). Given this and the expected continued population influx to an estimated 60,000 over the next 15 or so years staff recommended and Town Board approved a strategic plan that would provide the town an in-depth look at operations within the department as well as a long overdue needs assessment of our community.

The purpose of this work session is to kick off the strategic plan with our consultant (PROS Consulting), a nationally recognized leader in strategic planning for parks and recreation agencies (see attached slideshow). PROS will outline the roadmap they have planned to engage the community, leadership and stakeholders through an innovative public process. Review of a demographic and trends analysis specific to Windsor and the field of parks and recreation, and engage the Board in an dialogue. The deliverables of the plan include but are not limited to the following:

- A statistically - valid survey to predict trends and patterns of use and how to address current and unmet needs as Windsor maintains the high level of growth.
- Determine a unique level of service standards to develop appropriate action's regarding recreation services, parks, facilities, and amenities that reflects the Town's strong commitment in being a community of choice.
- Shape financial and operational preparedness through innovative and "next" practices to achieve the strategic objectives and recommended actions with achievable strategies.
- Develop a dynamic and realistic action plan that creates a roadmap to ensure long term success and financial stability for the Town's growing park system and action steps to support the family oriented community and businesses of Windsor.

When complete, the plan will provide strategic direction in a variety of targeted areas mentioned above, that will aid the department and Town in making decisions over the next 10 years. The results of which will be geared towards meeting our mission and vision as we continue to grow as a community.

CC:

Neelay Bhatt, Vice President PROS Consulting

ATTACHMENTS:

- ▢ PRC Strategic Plan Kickoff Presentation



Parks, Recreation and Culture – Strategic Plan

May 14-15, 2019

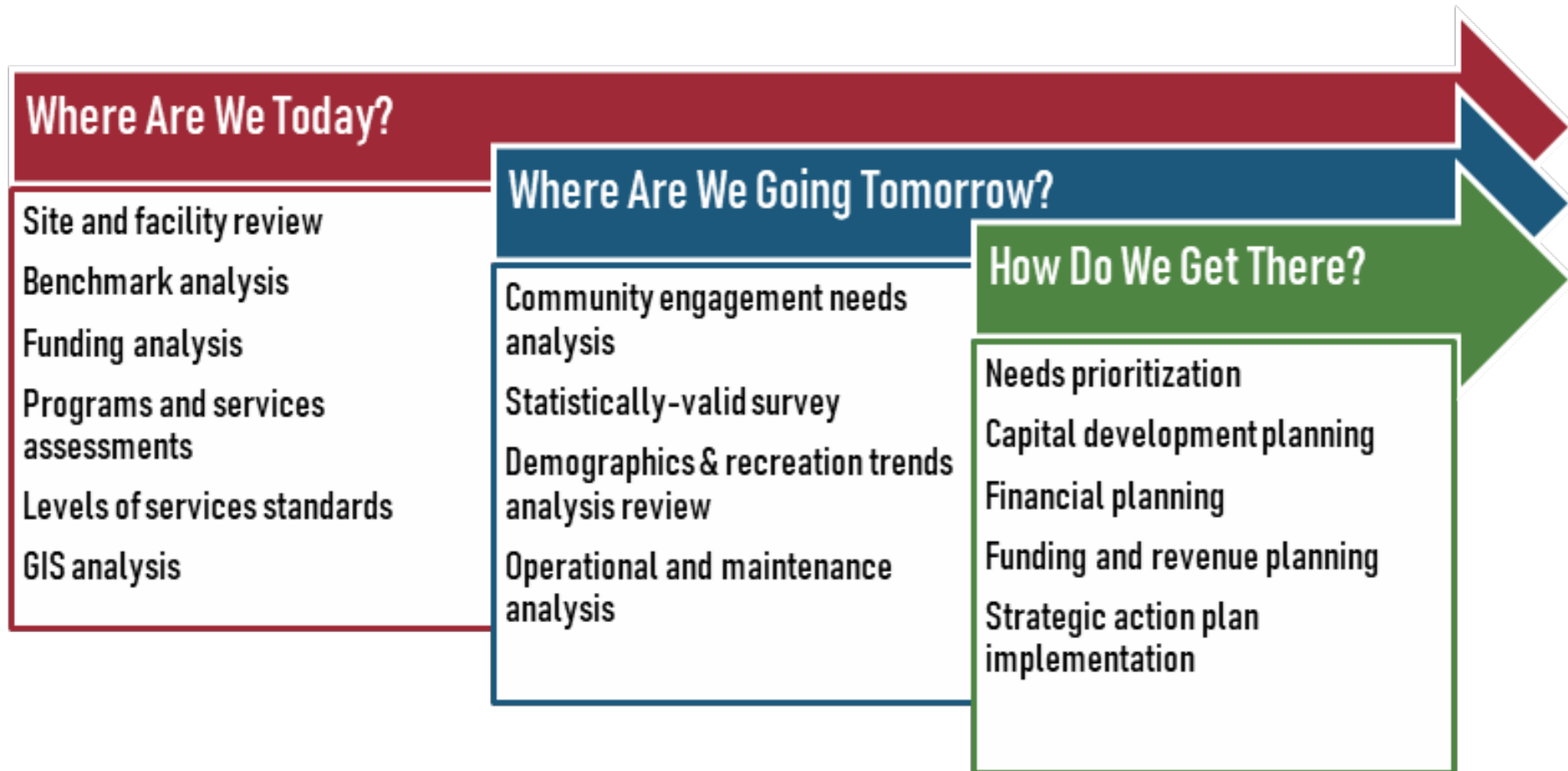
Full-service Consulting Practice

- Master Planning
- Strategic Planning
- Community Needs Assessment
- Operations, Maintenance and Organizational Development
- Financial Planning and Management
- Feasibility Studies and Business Planning
- Revenue & Partnership Development



- National, full-service management consulting and planning firm specializing in government and not-for-profit agencies
- Offices in Phoenix and Indianapolis
- Partnered with agencies in 45 states and 7 foreign countries through 1000+ projects
- Worked all over the US including for the last 25 years
- Over 400 master plans successfully implemented and driven over \$5 billion worth of capital investment

Strategic Plan Process





[About](#)

[Timeline & FAQ](#)

[Technical Reports](#)

[Key Events](#)

[Contact Us](#)



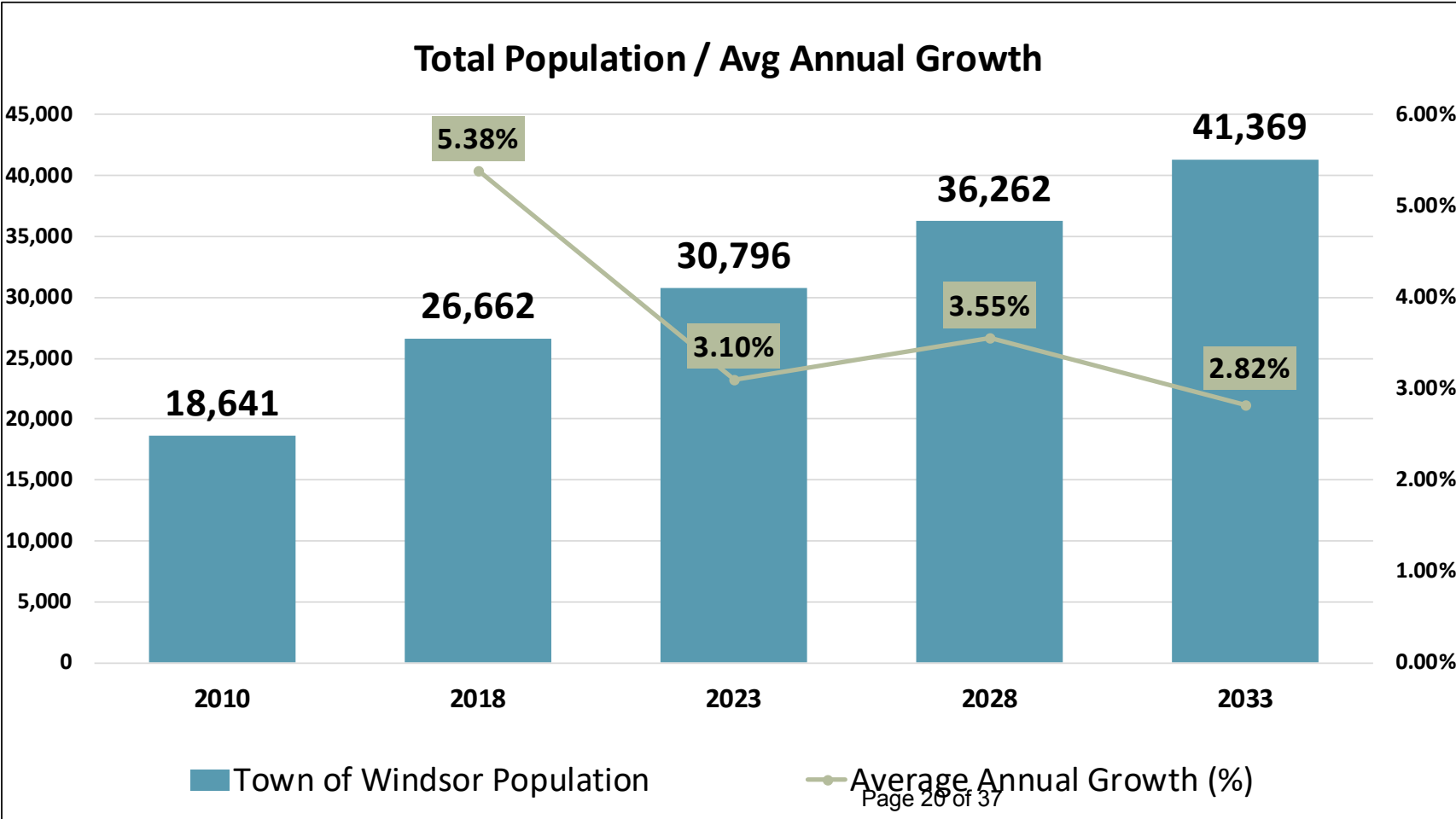
Recreation Lives Here

www.RecreationLivesHere.com

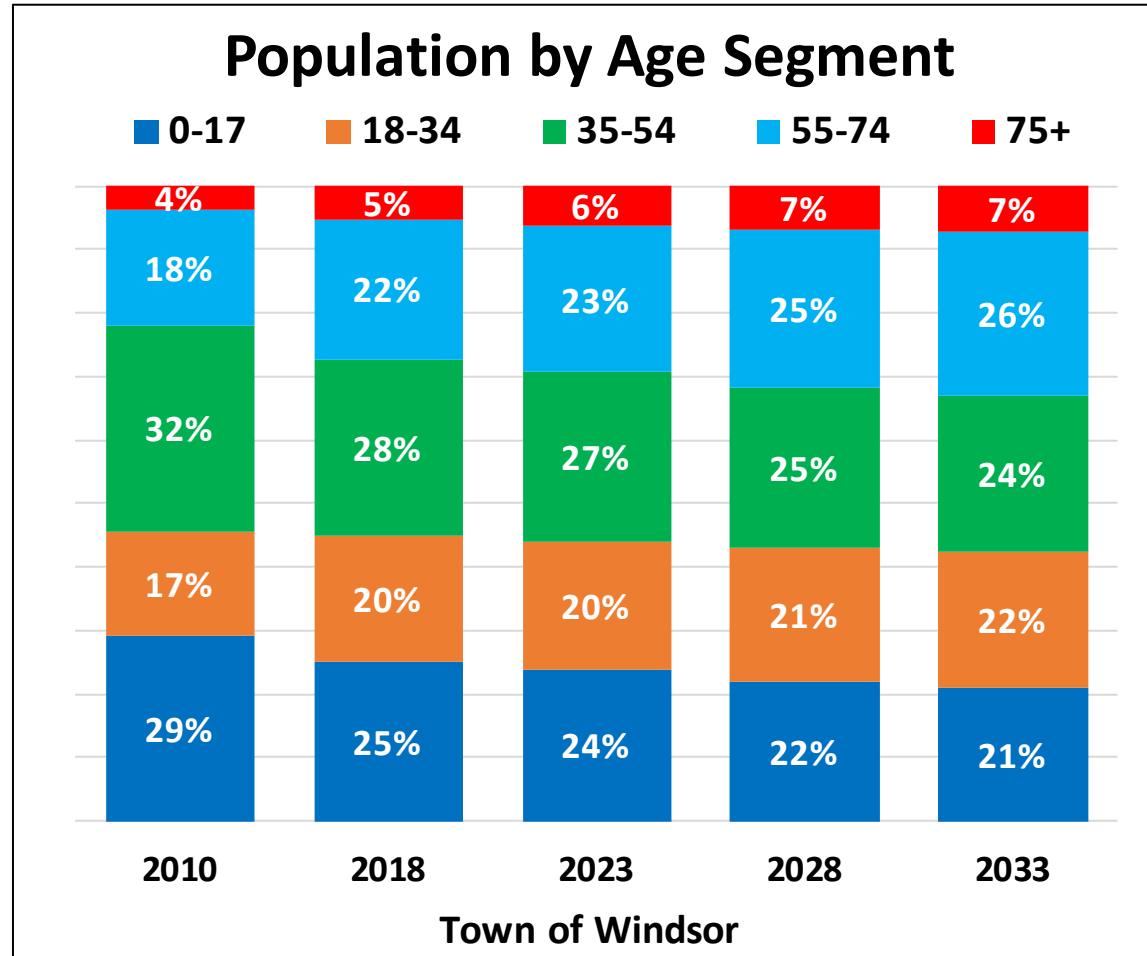


DEMOGRAPHIC & TRENDS DATA

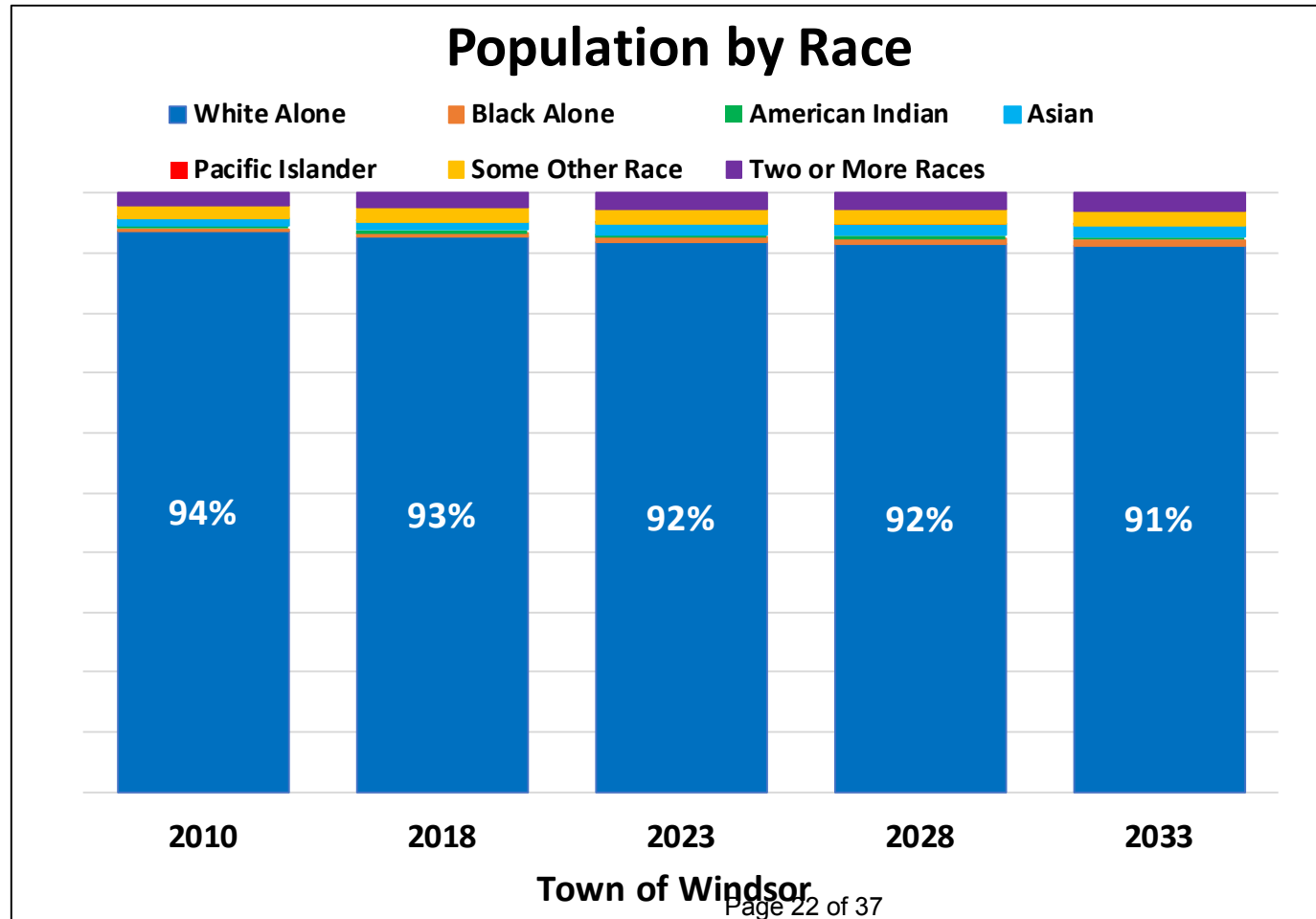
Demographics - Population



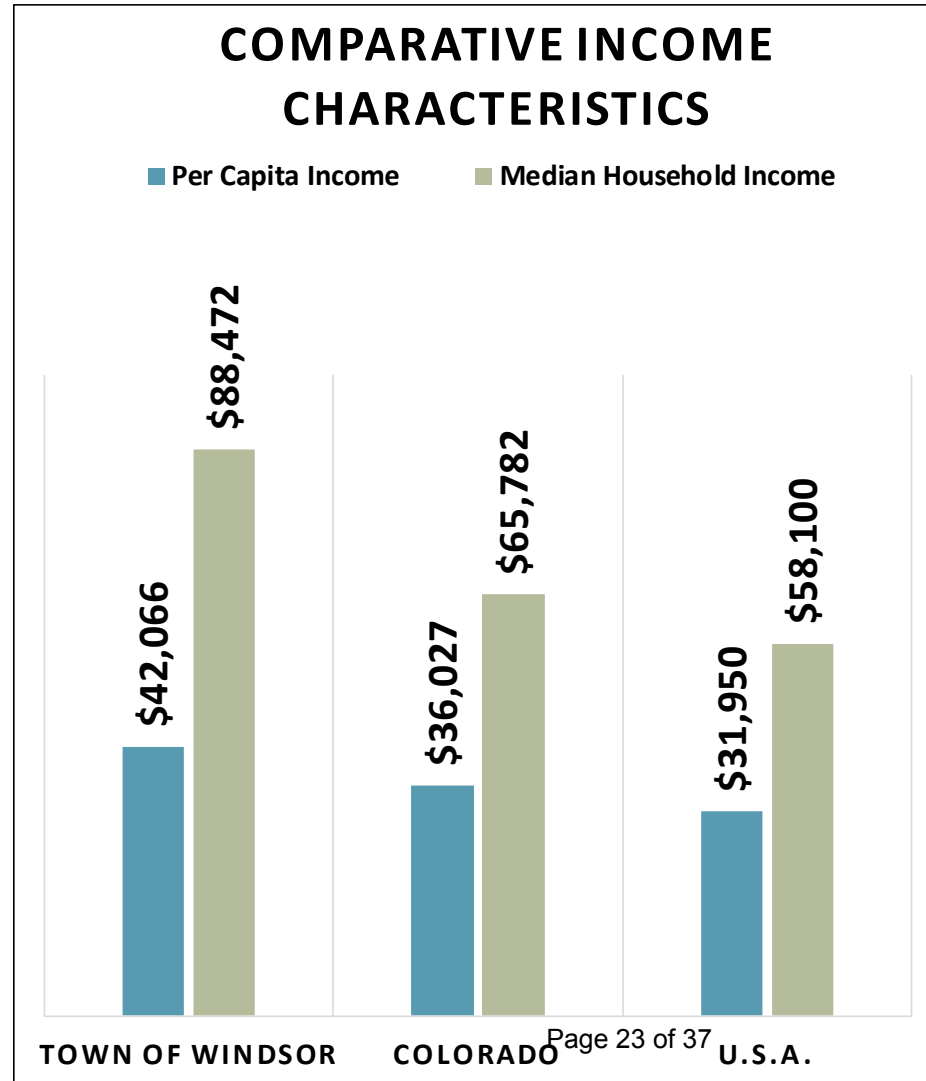
Demographics - Age



Demographics - Race



Demographics - Income



National Trends General Sports

Five-Year Increase:

Rugby
Competitive Boxing
Lacrosse
Roller Hockey
Field Hockey

One-Year Increase:

Competitive Boxing
Pickleball
Flag Football
Baseball
Field Hockey

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Golf * (2011, 2015, and 2016 data)	25,682	24,120	23,815	-7.3%	-1.3%
Basketball	23,708	22,343	23,401	-1.3%	4.7%
Tennis	17,020	18,079	17,683	3.9%	-2.2%
Baseball	12,976	14,760	15,642	20.5%	6.0%
Soccer (Outdoor)	12,944	11,932	11,924	-7.9%	-0.1%
Softball (Slow Pitch)	7,411	7,690	7,283	-1.7%	-5.3%
Football, Flag	5,865	6,173	6,551	11.7%	6.1%
Badminton	7,278	7,354	6,430	-11.7%	-12.6%
Volleyball (Court)	6,384	6,216	6,317	-1.0%	1.6%
Football, Touch	7,295	5,686	5,629	-22.8%	-1.0%
Soccer (Indoor)	4,617	5,117	5,399	16.9%	5.5%
Football, Tackle	6,220	5,481	5,224	-16.0%	-4.7%
Volleyball (Sand/Beach)	4,505	5,489	4,947	9.8%	-9.9%
Gymnastics	5,115	5,381	4,805	-6.1%	-10.7%
Track and Field	4,257	4,116	4,161	-2.3%	1.1%
Cheerleading	3,244	4,029	3,816	17.6%	-5.3%
Racquetball	4,070	3,579	3,526	-13.4%	-1.5%
Pickleball	N/A	2,815	3,132	N/A	11.3%
Ultimate Frisbee	5,131	3,673	3,126	-39.1%	-14.9%
Ice Hockey	2,363	2,697	2,544	7.7%	-5.7%
Softball (Fast Pitch)	2,624	2,467	2,309	-12.0%	-6.4%
Lacrosse	1,607	2,090	2,171	35.1%	3.9%
Wrestling	1,922	1,922	1,896	-1.4%	-1.4%
Roller Hockey	1,367	1,929	1,834	34.2%	-4.9%
Rugby	887	1,550	1,621	82.8%	4.6%
Field Hockey	1,237	1,512	1,596	29.0%	5.6%
Squash	1,290	1,549	1,492	15.7%	-3.7%
Boxing for Competition	959	1,210	1,368	42.6%	13.1%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

*2017 information not available for Golf. Information to be released by National Golf Foundation. Participation figures above reflect 2011, 2015, and 2016 data.

National Trends

General Fitness

Five-Year Increase:

Triathlon (Non- Traditional)
 Triathlon (Traditional)
 Trail Running
 Aerobics (High Impact)
 Tai Chi

One-Year Increase:

Triathlon (Non- Traditional)
 Running / Jogging
 Trail Running
 Cross-Training Style Workout
 Stationary Cycling

National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Fitness Walking	114,029	107,895	110,805	-2.8%	2.7%
Treadmill	50,839	51,872	52,966	4.2%	2.1%
Free Weights (Dumbbells/Hand Weights)	N/A	51,513	52,217	N/A	1.4%
Running/Jogging	51,450	47,384	50,770	-1.3%	7.1%
Weight/Resistant Machines	38,999	35,768	36,291	-6.9%	1.5%
Stationary Cycling (Recumbent/Upright)	35,987	36,118	36,035	0.1%	-0.2%
Stretching	35,873	33,771	33,195	-7.5%	-1.7%
Elliptical Motion Trainer*	28,560	32,218	32,283	13.0%	0.2%
Free Weights (Barbells)	26,688	26,473	27,444	2.8%	3.7%
Yoga	23,253	26,268	27,354	17.6%	4.1%
Calisthenics/Bodyweight Exercise	N/A	25,110	24,454	N/A	-2.6%
Choreographed Exercise	N/A	21,839	22,616	N/A	3.6%
Aerobics (High Impact)	16,178	21,390	21,476	32.7%	0.4%
Stair Climbing Machine	12,979	15,079	14,948	15.2%	-0.9%
Cross-Training Style Workout	N/A	12,914	13,622	N/A	5.5%
Stationary Cycling (Group)	8,477	8,937	9,409	11.0%	5.3%
Trail Running	5,806	8,582	9,149	57.6%	6.6%
Pilates Training	8,519	8,893	9,047	6.2%	1.7%
Cardio Kickboxing	6,725	6,899	6,693	-0.5%	-3.0%
Boot Camp Style Cross-Training	7,496	6,583	6,651	-11.3%	1.0%
Martial Arts	5,075	5,745	5,838	15.0%	1.6%
Boxing for Fitness	4,831	5,175	5,157	6.7%	-0.3%
Tai Chi	3,203	3,706	3,787	18.2%	2.2%
Barre	N/A	3,329	3,436	N/A	3.2%
Triathlon (Traditional/Road)	1,789	2,374	2,162	20.8%	-8.9%
Triathlon (Non-Traditional/Off Road)	1,075	1,705	1,878	74.7%	10.1%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend: Large Increase (greater than 25%) Moderate Increase (0% to 25%) Moderate Decrease (0% to -25%) Large Decrease (less than -25%)					

*Cardio Cross Trainer is merged to Elliptical Motion Trainer

National Trends

Outdoor Adventure Recreation

Five-Year Increase:

Bicycling (BMX)
Adventure Racing
Backpacking Overnight

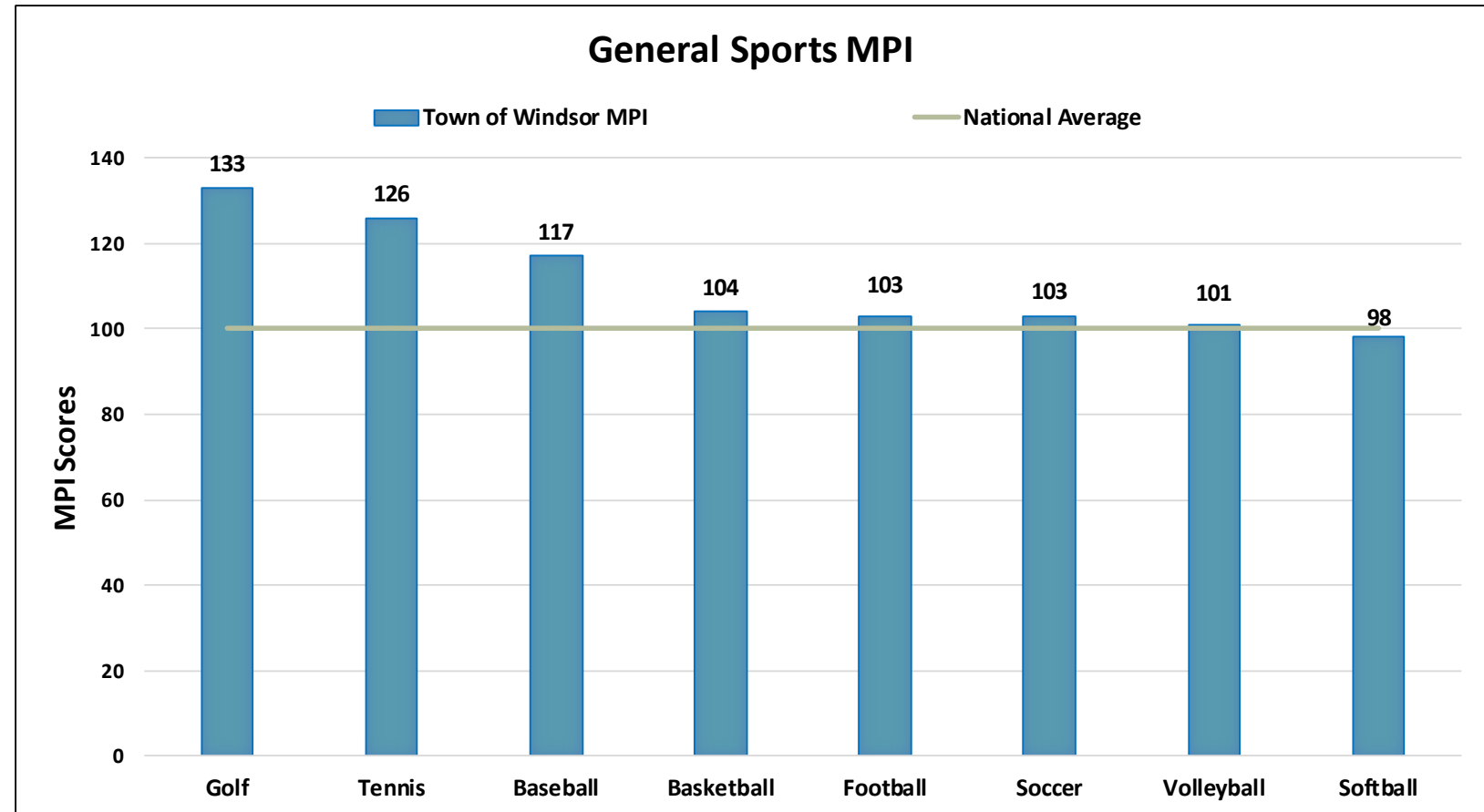
One-Year Increase:

Bicycling (BMX)
Backpacking Overnight
Hiking (Day)

National Participatory Trends - Outdoor / Adventure Recreation					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Hiking (Day)	34,519	42,128	44,900	30.1%	6.6%
Bicycling (Road)	39,790	38,365	38,866	-2.3%	1.3%
Fishing (Freshwater)	39,002	38,121	38,346	-1.7%	0.6%
Camping (< 1/4 Mile of Vehicle/Home)	31,454	26,467	26,262	-16.5%	-0.8%
Camping (Recreational Vehicle)	15,903	15,855	16,159	1.6%	1.9%
Fishing (Saltwater)	12,000	12,266	13,062	8.9%	6.5%
Birdwatching (>1/4 mile of Vehicle/Home)	13,535	11,589	12,296	-9.2%	6.1%
Backpacking Overnight	7,933	10,151	10,975	38.3%	8.1%
Bicycling (Mountain)	7,265	8,615	8,609	18.5%	-0.1%
Archery	7,173	7,903	7,769	8.3%	-1.7%
Fishing (Fly)	5,848	6,456	6,791	16.1%	5.2%
Skateboarding	6,227	6,442	6,382	2.5%	-0.9%
Roller Skating, In-Line	6,647	5,381	5,268	-20.7%	-2.1%
Bicycling (BMX)	1,861	3,104	3,413	83.4%	10.0%
Adventure Racing	1,618	2,999	2,529	56.3%	-15.7%
Climbing (Traditional/Ice/Mountaineering)	2,189	2,790	2,527	15.4%	-9.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:		Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)

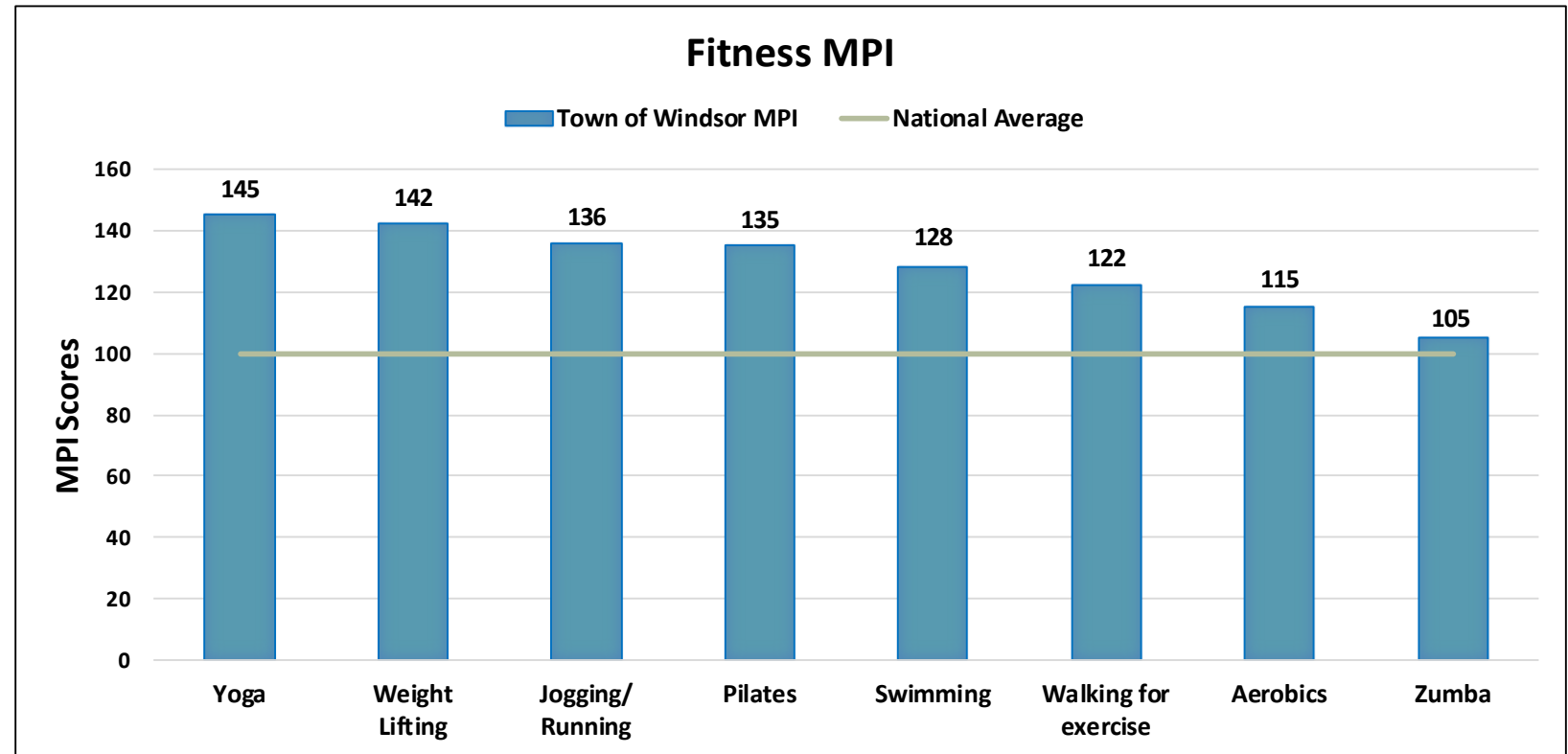
General Sports MPI

1. Golf – 133
2. Tennis – 126
3. Baseball – 117



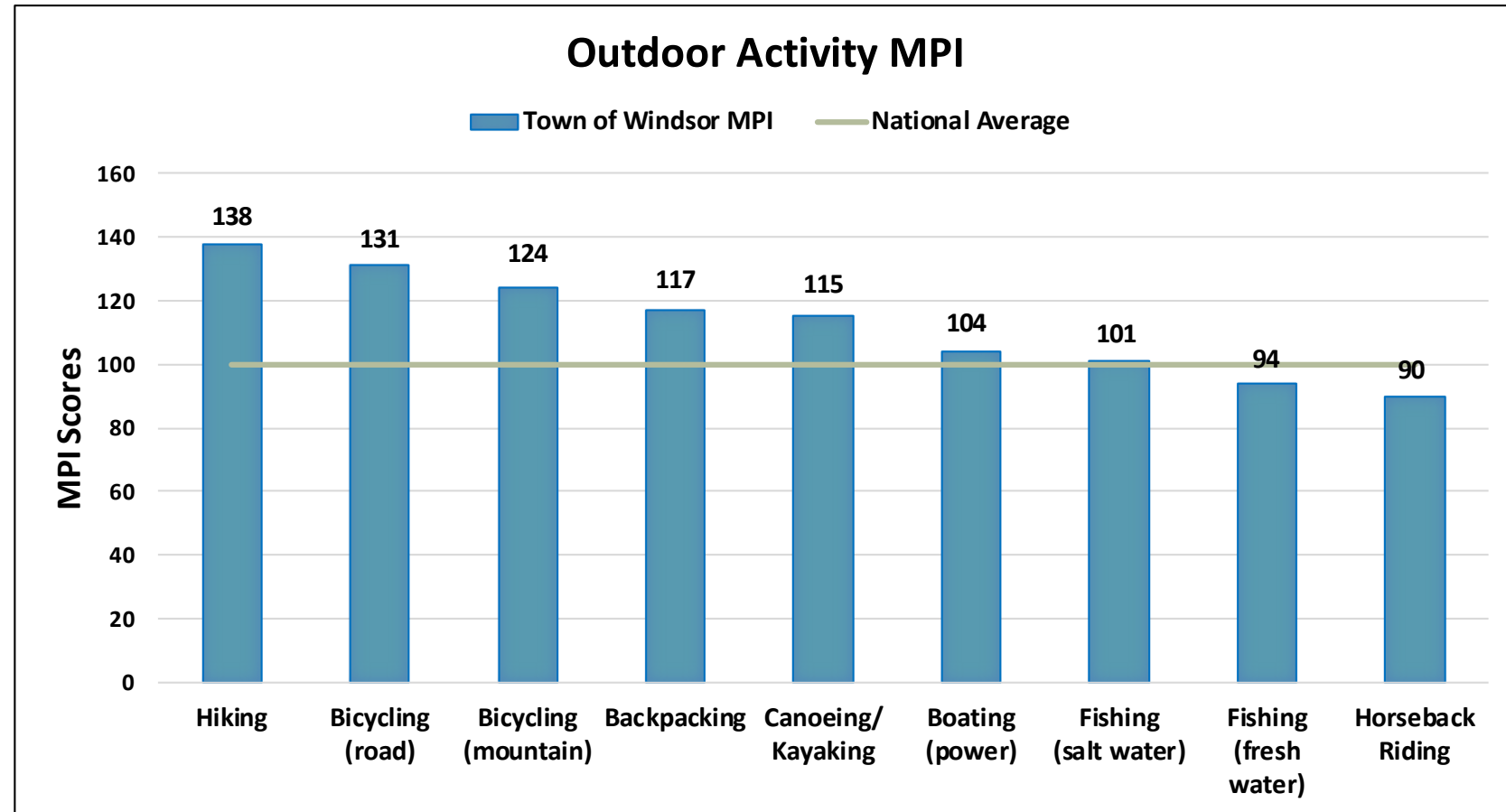
Fitness MPI

1. Yoga – 145
2. Weightlifting – 142
3. Jogging/Running – 136



Outdoor Activity MPI

1. Hiking – 138
2. Bicycling (Road) – 131
3. Bicycling (Mountain) - 124



STRENGTHS

OPPORTUNITIES

TOP PRIORITIES

NEXT STEPS

- Statistically-Valid Survey
- Online Survey
- Recreation Program Assessment
- Level of Service Analysis
- Equity Mapping



THANK YOU



MEMORANDUM

Date: May 13, 2019
To: Mayor and Town Board
Via: Shane Hale, Town Manager
From: Shane Hale, Town Manager
Re: Future Meetings Agenda
Item #: 3.

ATTACHMENTS:

- ▢ Future Meetings Agenda



FUTURE TOWN BOARD MEETINGS

May 20, 2019 6:00 p.m.	Town Board Work Session New Employee Introductions Bright Futures Presentation/Discussion Projected Residential Buildout Based on Existing Land Use
May 27, 2019	Meeting Cancelled, Town Hall Closed – Memorial Day
June 3, 2019 6:00 p.m.	Town Board Work Session DUI Task Force Senate Bill 181 Discussion
June 10, 2019 5:30 p.m.	Board/Manager/Attorney Monthly Meeting Broadband Discussion
June 10, 2019 7:00 p.m.	Town Board Regular Meeting
June 17, 2019 6:00 p.m.	Town Board Work Session New Employee Introductions Windsor Water Strategy
June 24, 2019 6:00 p.m.	Town Board Work Session Trails and Open Space Update
June 24, 2019 7:00 p.m.	Town Board Regular Meeting
July 1, 2019 6:00 p.m.	Town Board Work Session Proposed Employee Benefit Update
July 8, 2019 5:30	Board/Manager/Attorney Monthly Meeting
July 8, 2019 7:00 p.m.	Town Board Regular Meeting Kern Board
July 15, 2019 6:00 p.m.	Town Board Work Session
July 22, 2019 6:00 p.m.	Town Board Work Session
July 22, 2019 7:00 p.m.	Town Board Regular Meeting
July 29, 2019	Fifth Monday – No Meeting

Additional Events

May 14, 2019	Open House for Columbine Health System's Windsor Facility from 2:00-6:00 p.m. – attending: Wilson, Sislowski, Bennett, Rennemeyer, Baker
May 18, 2019	Coffee with the Mayor, Community Recreation Center, Windsor, CO 7:30-9:00 a.m. – attending: Melendez, Wilson, Sislowski, Bennett, Baker, Rennemeyer, Jones, Rennemeyer
May 23, 2019	Dessert and Dish with Kristie Melendez, Colorado Cherry Company, Windsor, CO 7:00-9:00 p.m. – attending: Melendez, Rennemeyer, Wilson, Baker, Sislowski
June 6, 2019	Transportation Master Plan Public Outreach Event, Boardwalk Park, Windsor, CO beginning at 6:00 p.m. – attending: Baker, Rennemeyer, Jones, Wilson, Sislowski
June 11, 2019	Town of Windsor Transportation Master Plan Open House, WSFR Station #1, Windsor, CO from 4:00-7:00 p.m. – attending: Baker, Rennemeyer, Wilson, Jones, Bennett, Sislowski, Melendez
June 15, 2019	Coffee with the Mayor, Raff's Tavern, Windsor, CO 7:30-9:00 a.m. – attending: Melendez, Rennemeyer, Wilson, Baker, Sislowski
June 18-21, 2019	Colorado Municipal League Annual Conference, Breckenridge, CO – attending: Melendez, Bennett, Baker, Rennemeyer, Jones, Sislowski, Wilson
July 20, 2019	Coffee with the Mayor, Colorado Cherry Company, Windsor, CO 7:30-9:00 a.m. – attending: Melendez, Rennemeyer, Wilson, Baker, Sislowski

Future Work Session Topics

- Investment Strategy Discussion
- Land Use Code Update meeting with Planning Commission (next code section in series) – Planning
- Economic development/retail needs at 60,000 population
- Fehr & Peers Preliminary Transportation Master Plan Information for CIP Budget Discussion (July/August)