



TOWN BOARD WORK SESSION

August 17, 2020 - 5:00 PM

Public Works Conference Room, Public Services Facility, 922 North 15th Street, Windsor, CO 80550 Click on the link <https://windsorgov.zoom.us/j/91741403457> OR by join by telephone at (888) 788-0099 or (877) 853-5247 - Webinar ID:917 4140 3457

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. CIP Presentation
2. 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: August 17, 2020

To: Mayor and Town Board

Via: Shane Hale, Town Manager

From:

Re:

Item #: 1.

ATTACHMENTS:

- ▢ 2021 Capital Budget Requests



Date: August 17, 2020
To: Mayor and Town Board
From: Shane Hale, Town Manager

Re: Capital Project Budget
Item #: Worksession

Background / Discussion

Staff is pleased to present the 2021 Capital Budget to the Town Board. Many of you will recall the conversations that we had earlier this year as it applied to COVID-19 and the drastic cuts to both the operations and the capital budget in response. In all, \$11.5M was recommended to be cut in our capital budget, but project delays (CR5/HWY392), better revenue and tight monitoring of our expenditures have all resulted in greater than anticipated fund balances. In fact, Staff had initially projected that the Town would end this year with a fund balance in our CIF of \$7,277,523. Based on the reasons above, our projected ending fund balance is \$13,904,374.

While there are many uncertainties that lie ahead with COVID-19, Staff believes that the prudent approach for 2021 will be to have the Board once again prioritize projects based on our current financial projections (projection this year will be 25% below our 2020 estimate), with the understanding that we have many internal controls and can adjust our project spending if necessary.

The Board will note that we've organized the data and accompanying presentation this year based on the fund that will pay for the project; this is the most logical way for everyone to keep track of our ending fund balances. Because most of these funds are enterprises, their revenue is not contingent on taxes, so for the most part Staff is requesting that we move forward business as usual as every fund is projected to meet or exceed the adopted fund balance policy.

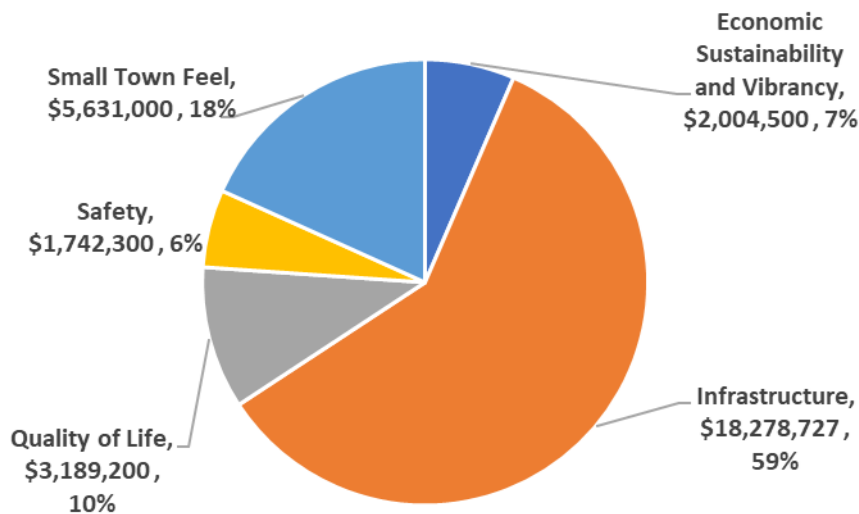
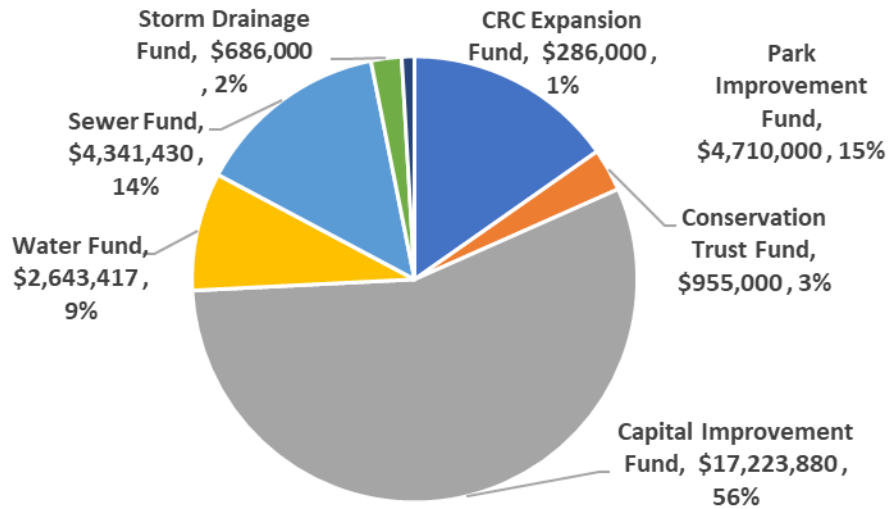
Conversely, since the CIF is funded by sales and use taxes, it is highly dependent upon development fees and the overall economy, so it has received the bulk of Staff's focus and caution. The Board will note that the CIF requests total \$17.2M, and would leave the Town with an ending 2021 CIF fund balance of \$11.2M (\$3.4M over our reserve policy).

A final note is at the end of this memo you'll note three projects listed for further conversation—two of the items (Tanko Lighting and 7th street pedestrian bridge) are slated for your upcoming September 21st worksession for more detail, but staff will give you a brief overview this evening. The third item is street oversizing/developer reimbursement—Staff would like to review our existing policy and discuss how it could translate into the 2021 CIF.

2021 CAPITAL REQUESTS AND FUND BALANCE ESTIMATES

FUND	ESTIMATED BEGINNING FUND BALANCE	ESTIMATED 2021 REVENUE FOR CAPITAL	2021 CAPITAL REQUESTS	ESTIMATED ENDING FUND BALANCE	REQUIRED MINIMUM FUND BALANCE	VARIANCE ABOVE THE MINIMUM FUND BALANCE
Park Improvement Fund	\$ 12,524,785	\$ 2,748,667	\$ 4,710,000	\$ 10,563,452	\$ 828,595	\$ 9,734,857
Conservation Trust Fund	\$ 550,314	\$ 687,594	\$ 955,000	\$ 282,908	\$ -	\$ 282,908
Capital Improvement Fund	\$ 13,904,374	\$ 14,538,995	\$ 17,223,880	\$ 11,219,489	\$ 7,758,716	\$ 3,460,773
Water Fund	\$ 28,851,239	\$ 10,613,283	\$ 2,643,417	\$ 36,821,105	\$ 2,558,780	\$ 34,262,325
Sewer Fund	\$ 15,886,357	\$ 4,066,815	\$ 4,341,430	\$ 15,611,742	\$ 1,678,639	\$ 13,933,103
Storm Drainage Fund	\$ 3,622,757	\$ 2,091,217	\$ 686,000	\$ 5,027,974	\$ 634,333	\$ 4,393,641
CRC Expansion Fund	\$ 10,477,185	\$ 5,725,329	\$ 286,000	\$ 15,916,514	\$ 565,346	\$ 15,351,168

Note: The Capital Improvement Fund total includes Fleet additions plus IT requests \$ 30,845,727



2021 PROPOSED CAPITAL PROJECTS

Project Name	Priority	Focus Area	2021
<u>Park Improvement Fund</u>			
Riverwalk and South Side Master Plan	Priority I -MUST DO	Small Town Feel	\$ 3,700,000
Neighborhood Parks	Priority I -MUST DO	Quality of Life	\$ 1,010,000
2021 Proposed Totals			\$ 4,710,000
<u>Conservation Trust Fund</u>			
Windsor Trail System	Priority I -MUST DO	Quality of Life	\$ 650,000
Poudre Trail System	Priority I -MUST DO	Quality of Life	\$ 155,000
Open Space Kodak Watchable Wildlife Area	Priority II -SHOULD DO	Quality of Life	\$ 150,000
2021 Proposed Totals			\$ 955,000
<u>Capital Improvement Fund</u>			
Street Maintenance Program	Priority II -SHOULD DO	Infrastructure	\$ 2,814,000
SH 392 Widening at LCR 5	Priority I -MUST DO	Infrastructure	\$ 2,500,000
SH 257/Eastman Park Dr intersection improvements	Priority I -MUST DO	Infrastructure	\$ 2,278,000
New Liberty Road Widening	Priority I -MUST DO	Infrastructure	\$ 1,670,000
7th Street Multimodal Corridor Improvements	Priority II -SHOULD DO	Small Town Feel	\$ 1,545,000
CR13 & SH392 Left-Turn Treatment	Priority I -MUST DO	Infrastructure	\$ 875,000
Street Oversizing - Road Impact Fee Restricted	Priority I -MUST DO	Infrastructure	\$ 750,000
Town Hall Remodel & Security Upgrades	Priority I -MUST DO	Infrastructure	\$ 750,000
Traffic Signal - Crossroads Blvd. & New Liberty	Priority II -SHOULD DO	Safety	\$ 575,000
Walnut Street Bikeway Improvements	Priority II -SHOULD DO	Safety	\$ 555,000
Rancho Drive Railroad Quiet Zone Crossing	Priority II -SHOULD DO	Quality of Life	\$ 408,000
Neighborhood Parks - Windsor Village Playground Replacement	Priority II -SHOULD DO	Quality of Life	\$ 300,000
SH 392 Widening - 17th Street to Colorado Blvd	Priority II -SHOULD DO	Infrastructure	\$ 210,000
Railroad Crossing Improvements	Priority II -SHOULD DO	Infrastructure	\$ 180,000
Alley Improvement Project	Priority II -SHOULD DO	Infrastructure	\$ 175,000
CP Main Park	Priority II -SHOULD DO	Quality of Life	\$ 125,000
Cemetery Restoration / Improvements	Priority II -SHOULD DO	Small Town Feel	\$ 100,000
Entry Signage to Promote Community Events	Priority II -SHOULD DO	Economic Sustainability	\$ 100,000
SH 392 Bypass Study	Priority II -SHOULD DO	Safety	\$ 100,000
Pedestrian Crossing Treatments	Priority I -MUST DO	Safety	\$ 100,000
DDA Lot Improvements	Priority II -SHOULD DO	Infrastructure	\$ 94,500
Right Turn Lane at corner of SH392/SH257	Priority II -SHOULD DO	Infrastructure	\$ 82,500
CP Eastman Park	Priority I -MUST DO	Infrastructure	\$ 70,000
Town of Windsor Museum - Eaton House	Priority II -SHOULD DO	Quality of Life	\$ 60,000
Automation Controls Upgrade at Town Hall	Priority II -SHOULD DO	Infrastructure	\$ 55,000
CP Chimney Park - Pool Assessment	Priority I -MUST DO	Quality of Life	\$ 50,000
All Weather Stations for Snow Removal	Priority II -SHOULD DO	Infrastructure	\$ 40,620
CP Boarwalk Park - Capacity & Security Study	Priority II -SHOULD DO	Quality of Life	\$ 40,000
PS Generator Transfer Switches	Priority I -MUST DO	Infrastructure	\$ 39,088
Traffic Monitoring Cameras	Priority II -SHOULD DO	Infrastructure	\$ 31,172
Open Space Kodak Watchable Wildlife Area	Priority II -SHOULD DO	Quality of Life	\$ 30,000
Open Space Kyger	Priority II -SHOULD DO	Quality of Life	\$ 25,000
5th Street Multimodal Improvements - Windsor Lake Trail to Walnut St.	Priority III -COULD DO	Quality of Life	\$ 5,000
2021 Proposed Totals			\$ 16,732,880

2021 PROPOSED CAPITAL PROJECTS CONTINUED

Project Name	Priority	Focus Area	2021
<u>Water Fund</u>			
Northern Integrated Supply Project (NISP)	Priority I -MUST DO	Economic Sustainability	\$ 1,204,500
Water Line Replacement	Priority I -MUST DO	Infrastructure	\$ 585,000
Water System - South Pressure Zone Upgrades	Priority I -MUST DO	Infrastructure	\$ 304,800
Kyger Lake	Priority II -SHOULD DO	Economic Sustainability	\$ 295,000
Non-Potable Water Infrastructure	Priority I -MUST DO	Economic Sustainability	\$ 80,000
Windsor Water Model & Master Plan Update	Priority II -SHOULD DO	Infrastructure	\$ 75,000
Water Line Oversizing	Priority IV - Other Year	Infrastructure	\$ 50,000
Kern Splitter Box Repair	Priority I -MUST DO	Economic Sustainability	\$ 25,000
Acquisition of Hydraulic Pump	Priority II -SHOULD DO	Infrastructure	\$ 14,500
Two Inch Wash Bay Water line	Priority II -SHOULD DO	Infrastructure	\$ 9,617
2021 Proposed Totals			\$ 2,643,417
<u>Sewer Fund</u>			
Sewer Plant Modifications	Priority I -MUST DO	Infrastructure	\$ 4,070,000
Sewer Interceptor - North Extension Easements	Priority II -SHOULD DO	Infrastructure	\$ 153,300
Sewerline Rehab	Priority I -MUST DO	Infrastructure	\$ 78,130
Manhole Rehab	Priority I -MUST DO	Infrastructure	\$ 40,000
2021 Proposed Totals			\$ 4,341,430
<u>Storm Drainage Fund</u>			
10th St. Drainage Improvements	Priority II -SHOULD DO	Safety	\$ 300,000
Remove/Replace 10th Street Drainage Pan/Inlets in Pine Drive	Priority II -SHOULD DO	Quality of Life	\$ 181,200
Chestnut St. to Eastman Park Dr. Drainage Imp - Chestnut to Garden Portion	Priority II -SHOULD DO	Safety	\$ 100,000
New Liberty Rd. Drainage Improvements Design	Priority I -MUST DO	Infrastructure	\$ 75,000
Headwall Repair (15th St & Harmony)	Priority II -SHOULD DO	Infrastructure	\$ 17,500
Law Basin Master Plan Channel - Access	Priority I -MUST DO	Safety	\$ 12,300
2021 Proposed Totals			\$ 686,000
<u>Fleet Management Fund</u>			
Additional Vehicles & Equipment	Priority II -SHOULD DO	Infrastructure	\$ 171,000
2021 Proposed Totals			\$ 171,000
<u>Information Technology Fund</u>			
Network Redundancy	Priority I -MUST DO	Economic Sustainability	\$ 100,000
Point to Point Fiber	Priority I -MUST DO	Economic Sustainability	\$ 60,000
IT Security Tools	Priority I -MUST DO	Economic Sustainability	\$ 50,000
Business Analytics SW	Priority II -SHOULD DO	Economic Sustainability	\$ 50,000
GPS Locator	Priority I -MUST DO	Economic Sustainability	\$ 30,000
Acquisition of Plotter and Scanner	Priority I -MUST DO	Infrastructure	\$ 20,000
Security Access Control	Priority I -MUST DO	Economic Sustainability	\$ 10,000
2021 Proposed Totals			\$ 320,000
<u>CRC Expansion Fund</u>			
CRC Facility Upgrades	Priority I -MUST DO	Small Town Feel	\$ 286,000
2021 Proposed Totals			\$ 286,000

Projects for Further Discussion

Street oversizing: \$3,009,700

7th street pedestrian bridge: \$704,000

Tanko Lighting/street light purchase: \$1,700,000

PARK IMPROVEMENT FUND

Project Name	Riverwalk and South Side Master Plan				Start	2020	
Department/Division	Parks & Recreation				Completion	LT Project	
Project Manager	Eric Lucas				Priority	Priority I -MUST DO	
Account Number	02-454-8430-470				Focus Area	Small Town Feel	
Project Description and Location:							
Phase2: (2021) Design of South Side Improvements \$100,000, Construction of Fast track trail, small parking lot near entrance, parking /drive improvements, and NISP Mitigation Section (NISP is Contributing \$1 million toward the project. First of two property acquisitions.							
Phase 3: (2022) Design Phase 3 (remaining improvements south side, and propertes west of river. property acquisition							
Final Buildout:							
Project Justification:							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition	500,000	500,000					1,000,000
Planning /Design/Engineering	200,000	100,000					300,000
Construction	3,000,000		2,548,080	1,900,000		4,000,000	11,448,080
Contingency							-
Other:							-
Total:	\$ 3,700,000	\$ 600,000	\$ 2,548,080	\$ 1,900,000	\$ -	\$ 4,000,000	\$ 12,748,080
Funding Sources							
Fee In Lieu	500,000	500,000			-	4,000,000	5,000,000
NISP Contribution	1,000,000						
Community Park Fund	2,200,000	100,000	2,548,080	1,900,000			6,748,080
Total	3,700,000	600,000	2,548,080	1,900,000	-	4,000,000	12,748,080
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Total							

Project Name	Neighborhood Parks				Start	2021	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Eric Lucas				Priority	Priority I -MUST DO	
Account Number	02-454-8440-000				Focus Area	Quality of Life	
Project Description and Location:							
Jacoby Farm - \$10,000 (2021), \$1,200,000 (2022)							
Windsor Village - Playground Replacement \$300,000 (2021)							
Windsor West - Playground Replacement \$300,000 (2022)							
Highland Meadows - \$100,000 (2023)							
Founders Green - \$300,000 (2023)							
Wayne Miller - \$3,000,000 (2025)							
Harmony Ridge - \$1,00,000 (2021)							
Project Justification:							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,010,000	1,500,000	400,000		3,000,000		5,910,000
Contingency							-
Other:							-
Total:	\$ 1,010,000	\$ 1,500,000	\$ 400,000	\$ -	\$ 3,000,000	\$ -	\$ 5,910,000
Funding Sources							
Neighborhood Park Fees	1,010,000	1,500,000	400,000	-	3,000,000	-	5,910,000
							-
Total	1,010,000	1,500,000	400,000	-	3,000,000	-	5,910,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Total	1,010,000	1,500,000	400,000	-	3,000,000	-	5,910,000

CONSERVATION TRUST FUND

Project Name	Windsor Trail System	Start	2021
Department/Division	Parks & Recreation	Completion	Long Term Project
Project Manager	Eric Lucas	Priority	Priority I -MUST DO
Account Number	03-454-8410-441	Focus Area	Quality of Life
Project Description and Location:			

(2021) 17th Street Jacoby Road South to Main Street at High Hops \$100,000 (03-454-8412-441)
 (2021) #2 Ditch Trail in Greenspir adjacent to Latter Day Saints Church Reimbursement to Lot Holding \$30,000 (03-454-8412-441)
 (2021) Carryover \$400,000 from 2020 project (CR 13 Trail & Birdge due to Thorton Pipeline. Estimates show we also need an additional \$150,000 for the bridge. Use same funding sources (LCOS & CTF) Jacoby
 Road #2 Ditch Windsor Trail Flashing Signal \$30,000 (03-454-8440-441) (2023)
 2022 Highland Meadows Parkway, Crossroads to Belmont Ridge Subdivision \$15,000 Design \$150,000 Construction in (2023) (03-454-8412-441)
 Long Term Project: Connection of Highland Meadows to Poudre Trail & Connection of Raindance to Poudre Trail, Connections North to Harmony Ridge, Connections South from 392/257 to Poudre trail to DV property. (\$12,000,000)

Project Justification:

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	680,000	15,000	180,000			12,000,000	12,875,000
Contingency							-
Other:							-
Total:	\$ 680,000	\$ 15,000	\$ 180,000	\$ -	\$ -	\$ 12,000,000	\$ 12,875,000
Funding Sources							
LCOS / CTF (Includes \$400k carryover from 2020)	680,000	15,000	180,000	-	-	12,000,000	12,875,000
							-
Total	680,000	15,000	180,000	-	-	12,000,000	12,875,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Total	680,000	15,000	180,000	-	-	12,000,000	12,875,000

Project Name	Poudre Trail System	Start	2021
Department/Division	Parks & Recreation	Completion	Long Term Project
Project Manager	Eric Lucas	Priority	Priority I -MUST DO
Account Number	03-454-8410-440	Focus Area	Quality of Life

Project Description and Location:

2021-2024: \$75,000 Maintenance for Major Construction Items in Windsor Jurisdiction (03-454-6241-440) Flood resiliency plan fall (16) aids in future funding costs
 2021- River West Bank Repair Design and permitting \$35,000 2021
 Poudre Trail Repairs in Water Valley
 2022- River West Bank Repair \$200,000 (Recommend complete no later than 2023 due to potential risk of trail)
 2022- Poudre Trail Re-alignmnet Project, 1st half of two year funding available from TAP Grant. \$369,150 TAP grant for project has been awarded (MUST Do Project)
 2023- Poudre Trail Re-alignment Project, 2nd half of two year funding available from TAP Grant. \$432,891 TAP grant for project has been awarded (MUST Do Project)
 Long Term: Trail from Westwood Village: \$250,000 (FSWA connection), Bridge over Poudre for connection (\$500,000)
 All years: Poudre Trail Manager Annual Contribution: \$20,000 (see O&M repair/small equipment request)

Project Justification:

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	35,000						35,000
Construction	25,000	569,150	432,891			750,000	1,777,041
Flooding Contingency	75,000	75,000	75,000	75,000	75,000		375,000
Other:	20,000						20,000
Total:	\$ 155,000	\$ 644,150	\$ 507,891	\$ 75,000	\$ 75,000	\$ 750,000	\$ 2,207,041
Funding Sources							
	155,000	372,791	160,175	75,000	75,000	750,000	1,587,966
TAP Grant - MPO		271,359	272,716				544,075
Total	155,000	644,150	432,891	75,000	75,000	750,000	2,132,041
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Open Space Kodak Watchable Wildlife Area	Start	2021
Department/Division	Parks & Recreation	Completion	Long Term Project
Project Manager	Eric Lucas	Priority	Priority II -SHOULD DO
Account Number	03-454-8412-442	Focus Area	Quality of Life

Project Description and Location:

2020-2021 - Archery Range Expansion \$130,000 (Grant \$100,000 CIF \$30,000)
 2021 - Kodak Master Plan \$50,000
 2023 - Parking lot south of river: (\$165,000) , picnic shelter / access (\$75,000)
 2027 Trails, parking, restroom, wildlife viewing bunkers, fishing ponds, river access (\$1,000,000)

Project Justification:

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction	130,000		240,000			1,000,000	1,370,000

Contingency							-
Other:							-
Total:	\$ 180,000	\$ -	\$ 240,000	\$ -	\$ -	\$ 1,000,000	\$ 1,420,000
Funding Sources							
	180,000	-	240,000	-	-	1,000,000	1,420,000
							-
Total	180,000	-	240,000	-	-	1,000,000	1,420,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

CAPITAL IMPROVEMENT FUND

Project Name	Street Maintenance Program				Start	2021	
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	Infrastructure	
Project Description and Location:							
2021 - asphalt overlay (\$2,026,000) reflects 3% increase in COG							
Project Justification:							
It contributes to the following Town Board goal: Develop and Maintain Effective Infrastructure							
The Pavement Management Program indicates that spending \$2.1 million dollars per year will keep the town's overall Pavement Condition Index (PCI) from dropping below 70.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Asphalt Overlay	2,026,000	2,087,000	2,150,000	2,215,000	2,281,000		10,759,000
Concrete replacement, crack seal, chip seal	788,000	812,000	836,000	861,000	887,000		4,184,000
Contingency							-
Other:							-
Total:	\$ 2,814,000	\$ 2,899,000	\$ 2,986,000	\$ 3,076,000	\$ 3,168,000	\$ -	\$ 14,943,000
Funding Sources							
	2,814,000	2,899,000	2,986,000	3,076,000	3,168,000	-	14,943,000
							-
Total	2,814,000	2,899,000	2,986,000	3,076,000	3,168,000	-	14,943,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	SH 392 Widening at LCR 5				Start	2020	
Department/Division	Community Development/Engineering				Completion	2021	
Project Manager	Omar Herrera				Priority	Priority I -MUST DO	
Account Number	04-429-8445-000				Focus Area	Infrastructure	
Project Description and Location:							
Traffic stacks up in most directions but westbound is typically the worst.							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction	2,200,000						2,200,000
Contingency	250,000						250,000
Other:							-
Total:	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Funding Sources							
Impact Fees	2,500,000	-					2,500,000
							-
Total	2,500,000	-	-	-	-	-	2,500,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	SH 257/Eastman Park Dr intersection improvements	Start	2019
Department/Division	Community Development/Engineering	Completion	2021
Project Manager	Omar Herrera	Priority	Priority I -MUST DO
Account Number	04-429-6419-000	Focus Area	Infrastructure
Project Description and Location:			
Carryover of 2019 CDOT grant-funded project to widen the intersection at SH257 and Eastman Park Drive. The space between existing islands makes it difficult and hazardous for trucks turning left.			
Project Justification:			
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure			

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	105,000						105,000
Construction	2,173,000						2,173,000
Contingency							-
Other:							-
Total:	\$ 2,278,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,278,000
Funding Sources							
CDOT Grant	1,563,020	-					1,563,020
Road Impact Fees	714,980						714,980
Total	2,278,000	-	-	-	-	-	2,278,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	New Liberty Road Widening				Start	2021	
Department/Division	Community Development/Engineering				Completion	2022	
Project Manager	Omar Herrera				Priority	Priority I -MUST DO	
Account Number	04-429-6419-000				Focus Area	Infrastructure	
Project Description and Location:							
The Town would partner with the Raindance Dance Metro District to widen New Liberty Rd. to better accommodate emergency vehicle traffic and allow for on street bike lane improvements. The current width of the roadway doesn't allow emergency vehicles enough room to go around passenger vehicles when they pull off to the side of the road.							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	76,000						76,000
Construction	1,594,000						1,594,000
Contingency							-
Other:							-
Total:	\$ 1,670,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,670,000
Funding Sources							
Impact Fees	1,670,000	-					1,670,000
							-
Total	1,670,000	-	-	-	-	-	1,670,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	7th Street Multimodal Corridor Improvements				Start	2020	
Department/Division	Community Developemnt/Planning & Engineering				Completion	2021	
Project Manager	Paul Hornbeck/Scott Pearson				Priority	Priority II -SHOULD DO	
Account Number	04-419-8445-000				Focus Area	Small Town Feel	
Project Description and Location:							
Town Board Directed Quick Win Project - 7th Street Multimodal Corridor Improvements (note this project incorporates7th & Main multimodal intersection improvements into a single project) Also note this a carryover from the 2020 budget with updated costs.							
Project Justification:							
This project would plan, design and implement multimodal improvements on 7th Street from the Greeley #2 Trail to the Poudre River Trail to improve safety, access, and comfort for people biking, walking and driving. Infrastructure improvements could include pedestrian enhancements such as improved crossings with landscaped bulb-outs to reduce crossing distance, a designated bicycle facility, and improved connection to the Poudre River Trail. This project would also improve the safety of all users at the intersection of Main Street and 7th Street with the implementation of recommended improvements such as bulb-outs, signal timing changes, and medians based on national standards and guidelines. Recommended improvements at this intersection will build off the current vehicular design recommendations for the southern leg of the intersection.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition	17,500						17,500
Planning /Design/Engineering	125,000						125,000
Construction	1,275,000						1,275,000
Contingency	127,500						127,500
Other:							-
Total:	\$ 1,545,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,545,000
Funding Sources							
	1,545,000	-	-	-	-	-	1,545,000
							-
Total	1,545,000	-	-	-	-	-	1,545,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	CR13 & SH392 Left-Turn Treatment				Start	2021	
Department/Division	Engineering				Completion	2021	
Project Manager	Curtis Templeman				Priority	Priority I -MUST DO	
Account Number	04-419-8445				Focus Area	Infrastructure	
Project Description and Location:							
Town Board Directed Quick Win Project - CO Blvd & SH 392 Left-Turn Treatment							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	25,000						25,000
Construction	850,000						850,000
Contingency							-
Other:							-
Total:	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,000
Funding Sources							
							-
							-
Total	-	-	-	-	-	-	-
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Street Oversizing Hollister Lake Rd.				Start	2021	
Department/Division	Engineering				Completion	2021	
Project Manager	Doug Roth				Priority	Priority I -MUST DO	
Account Number	04-429-8419-000				Focus Area	Infrastructure	
Project Description and Location:							
Reimburse anyone who oversizes a street at the request of the Town in order to provide service to future growth areas.							
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.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	-	-					-
Construction	670,000	-					670,000
Contingency	67,000	-					67,000
Other:							-
Total:	\$ 737,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 737,000
Funding Sources							
Road Impact Fees	737,000	-					737,000
							-
Total	737,000	-	-	-	-	-	737,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Street Oversizing LCR5 at Fossil Creek Ranch				Start	2020	
Department/Division	Engineering				Completion	2021	
Project Manager	Doug Roth				Priority	Priority I -MUST DO	
Account Number	04-429-8419-000				Focus Area	Infrastructure	
Project Description and Location:							
Reimburse anyone who oversizes a street at the request of the Town in order to provide service to future growth areas.							
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.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	-	-					-
Construction	1,729,700	-					1,729,700
Contingency	173,000	-					173,000
Other:							-
Total:	\$ 1,902,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,902,700
Funding Sources							
Road Impact Fees	1,902,700	-					1,902,700
							-
Total	1,902,700	-	-	-	-	-	1,902,700
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Street Oversizing Fairgrounds @ Shutts 3rd Filing and HMGC 16th Flg				Start	2021	
Department/Division	Engineering				Completion	2021	
Project Manager	Doug Roth				Priority	Priority I -MUST DO	
Account Number	04-429-8419-000				Focus Area	Infrastructure	
Project Description and Location:							
Reimburse anyone who oversizes a street at the request of the Town in order to provide service to future growth areas.							
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.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	-	-					-
Construction	975,000	-					975,000
Contingency	145,000	-					145,000
Other:							-
Total:	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,120,000
Funding Sources							
Road Impact Fees	1,120,000	-					1,120,000
							-
Total	1,120,000	-	-	-	-	-	1,120,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Town Hall Remodel & Security Upgrades				Start	2020	
Department/Division	Town Manager				Completion	2021	
Project Manager	Shane Hale				Priority	Priority II -SHOULD DO	
Account Number	04-457-8420-000				Focus Area	Infrastructure	
Project Description and Location:							
Project Justification:							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	750,000						750,000
Contingency							-
Other:							-
Total:	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Funding Sources							
Road Impact Fees	750,000	-					750,000
							-
Total	750,000	-	-	-	-	-	750,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Traffic Signal - Crossroads Blvd. & New Liberty				Start	2020	
Department/Division	Community Development/Engineering				Completion	2021	
Project Manager	Scott Pearson				Priority	Priority II -SHOULD DO	
Account Number	04-429-6419-000				Focus Area	Safety	
Project Description and Location:							
Install traffic signal at intersection of Crossroads Blvd. and New Liberty Road. Project scope includes pedestrian analysis at this intersection as well as the existing RRFB crossing west at Ranch Dr.							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	575,000						575,000
Contingency							-
Other:							-
Total:	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,000
Funding Sources							
Impact Fees	575,000	-					575,000
							-
Total	575,000	-	-	-	-	-	575,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Walnut Street Bikeway Improvements				Start	2020	
Department/Division	Community Developemnt/Planning & Engineering				Completion	2021	
Project Manager	Paul Hornbeck/Scott Pearson				Priority	Priority II -SHOULD DO	

Account Number	04-419-8445-000				Focus Area	Safety	
Project Description and Location:							
Town Board Directed Quick Win Project - Walnut Street Bikeway Improvements. Note this is a carry over from 2020 budget.							
Project Justification:							
This project will implement pedestrian safety improvements and a low stress bike facility and safety improvement south of SH 392 from SH 257 to 15th Street. The first step of the study is to determine the appropriate facility type along Walnut Street and the routing of a neighborhood greenway west of 10th Street. These improvements will include the signing and striping of on-street bicycle facilities with appropriate crossing treatments to provide a low-stress east-west bicycle alternative to SH 392.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction	500,000						500,000
Contingency	5,000						5,000
Other:							-
Total:	\$ 555,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,000
Funding Sources							
	555,000	-	-	-	-	-	555,000
							-
Total	555,000	-	-	-	-	-	555,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Rancho Drive Railroad Quiet Zone Crossing	Start	2021				
Department/Division	Engineering	Completion	2022				
Project Manager	Desa Blair	Priority	Priority III -COULD DO				
Account Number	04-429-8445-000	Focus Area	Quality of Life				
Project Description and Location:							
Train horns are currently sounded at the Rancho Drive railroad crossing south of Crossroads. As a result of resident complaints, Engineering has been asked to look into installing Quiet Zone infrastructure that would stop (greatly reduce) horns from being sounded at this crossing. According to Omnitrix, the crossing normally sees an average of three trains per week, resulting in a total of 6 movements, as they are round-trip (i.e. 1 north and 1 south), and that will occur year-round.							
Project Justification:							
Adding Quiet Zone infrastructure would stop (greatly reduce) train horns from being sounded, which would improve quality of life for nearby residents and should eliminate complaints to the Town.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction	290,000						290,000
Contingency	68,000						68,000
Other:							-
Total:	\$ 408,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 408,000
Funding Sources							
Impact Fees	408,000	-	-				408,000
							-
Total	408,000	-	-	-	-	-	408,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Neighborhood Parks	Start	2021				
Department/Division	Parks & Recreation	Completion	2025				
Project Manager	Eric Lucas	Priority	Priority I -MUST DO				
Account Number	04-454-8440-000	Focus Area	Quality of Life				
Project Description and Location:							
Jacoby Farm - \$10,000 (2021), \$1,200,000 (2022) Windsor Village - Playground Replacement \$300,000 (2021) Windsor West - Playground Replacement \$300,000 (2022) Highland Meadows - \$100,000 (2023) Founders Green - \$300,000 (2023) Wayne Miller - \$3,000,000 (2025) Harmony Ridge - \$1,00,000 (2021)							
Project Justification:							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	300,000						300,000
Contingency							-
Other:							-
Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Funding Sources							
Neighborhood Park Fees	300,000	-	-	-	-	-	300,000
							-

Total	300,000	-	-	-	-	-	300,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Total	300,000	-	-	-	-	-	300,000

Project Name	SH 392 Widening - 17th Street to Colorado Blvd	Start	2021
Department/Division	Engineering	Completion	2023
Project Manager	Curtis Templeman	Priority	Priority II -SHOULD DO
Account Number		Focus Area	Infrastructure

Project Description and Location:

2021 - Finish Design (60% to 100%) & begin property acquisition
2022 - Widen Hwy 392: 17th Street to Colorado Blvd

Project Justification:

Relationship to Town Board Goals: Develop Safe and Effective Infrastructure

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition	35,000						35,000
Planning /Design/Engineering	175,000	25,000					200,000
Construction		2,000,000					2,000,000
Contingency							-
Other:							-
Total:	\$ 210,000	\$ 2,025,000	\$ -	\$ -	\$ -	\$ -	\$ 2,235,000

Funding Sources

							-
							-
Total	-	-	-	-	-	-	-

Project - Operating Impact

Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Railroad Crossing Improvements	Start	2021
Department/Division	Public Works & Engineering	Completion	2021
Project Manager	Terry Walker, Brian Rowe, Omar Herrera & Curtis Templeman	Priority	Priority II -SHOULD DO
Account Number	04-429-8445-000	Focus Area	Infrastructure

Project Description and Location:

Improving & replacing broken and dangerous railroad crossings (panels), along with maintaining adjacent roadway infrastructure, such as signage & striping, asphalt & concrete work, guardrail install/reset & traffic control. 2021 - WCR 17 - Oklahoma Hill (\$180,000); 2022 - Eastman Park by MCC (\$120,000); 2023 - Crossroads & 257 (\$130,000); 2024 - WCR 15 & N. Hwy 34 (\$100,000)

Project Justification:

A Town Board Goal is to improve Safety and Quality of life, that supports our infrastructures with smooth traffic flow across the Town's transportation system by improving and replacing broken and dangerous railroad crossings and maintaining adjacent roadway infrastructure for all residents and the traveling public that come through the Town of Windsor. This means Maintaining a Safe and Dependable Transportation System and striving to be a recognized Leader through Maintenance that is Productive, Innovative and Adaptable.

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction (Asphalt & Concrete Work, Signage & Striping, Guardrail Install/Reset & Traffic Control).	100,000	50,000	50,000	50,000			250,000
Contingency							-
Other: Railroad Crossing Improvements Done by Railroad.	80,000	70,000	80,000	50,000			280,000
Total:	\$ 180,000	\$ 120,000	\$ 130,000	\$ 100,000	\$ -	\$ -	\$ 530,000

Funding Sources

	180,000	120,000	130,000	100,000	-	-	530,000
							-
Total	180,000	120,000	130,000	100,000	-	-	530,000

Project - Operating Impact

Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Alley Improvement Project - 2021	Start	2021
Department/Division	Engineering	Completion	Designed
Project Manager	Curtis Templeman	Priority	Priority III -COULD DO
Account Number	04-429-6278-000	Focus Area	Infrastructure

Project Description and Location:

2021 - Pave Alley north of Main Street between 6th Street & 7th Street

Project Justification:

It contributes to the following Town Board goal: Develop and Maintain Effective Infrastructure

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Design							-
Concrete Paving	175,000						175,000
Contingency							-
Other:							-

Total:	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Funding Sources							
	175,000	-	-	-	-	-	175,000
							-
Total	175,000	-	-	-	-	-	175,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	CP Main Park	Start	2021
Department/Division	Parks & Recreation	Completion	LT Project
Project Manager	Eric Lucas	Priority	Priority II -SHOULD DO
Account Number	04-454-8430-463	Focus Area	Quality of Life

Project Description and Location:

2021 Infrastructure Upgrade \$100,000 was moved due to COVID
 2021 Restroom design: \$25,000 (04-454-8420-461)
 2023 Sidewalk around entire park done late fall to allow for irrigation project the following spring \$224,000 + \$20,000 contingency (04-454-8412-461)
 2023 Construction irrigation system \$300,000 (04-454-8412-461) + contingency \$30,000 (04-454-8412-461)
 2022 Restroom construction: \$250,000 + Contingency \$20,000 (04-454-8420-461)
 2046 Shelter Replacements \$150,000 built new in 2016

Project Justification:

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	25,000						25,000
Construction	100,000	250,000	524,000			150,000	1,024,000
Contingency			40,000				40,000
Other:							-
Total:	\$ 125,000	\$ 250,000	\$ 564,000	\$ -	\$ -	\$ 150,000	\$ 1,089,000

Funding Sources

	125,000	250,000	564,000	-	-	150,000	1,089,000
							-
Total	125,000	250,000	564,000	-	-	150,000	1,089,000

Project - Operating Impact

Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Cemetery Restoration / Improvements	Start	2021
Department/Division	Parks & Recreation	Completion	2021
Project Manager	Eric Lucas	Priority	Priority II -SHOULD DO
Account Number	04-432-8412-000	Focus Area	Small Town Feel

Project Description and Location:

2021 Hwy 392/257 Landscaping \$100,000
 2023 Design & Engineering for Completion of East Cemetery Expansion \$40,000
 2025 Construction of East Cemetery Construction \$800,000; contingency \$83,571
 LT Project : West Lawn Expansion

Project Justification:

Continues cemetery rehabilitation and makes the site compatible with the Main St corridor plan

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering			40,000				40,000
Construction	100,000				800,000	853,721	1,753,721
Contingency					83,571		83,571
Other:							-
Total:	\$ 100,000	\$ -	\$ 40,000	\$ -	\$ 883,571	\$ 853,721	\$ 1,877,292

Funding Sources

	100,000	-	40,000	-	883,571	853,721	1,877,292
							-
Total	100,000	-	40,000	-	883,571	853,721	1,877,292

Project Name	Entry Signage to Promote Community Events	Start	2021
Department/Division	Administrative Services	Completion	2021
Project Manager	Jessica Humphries	Priority	
Account Number	04-429-8440-000	Focus Area	Economic Sustainability and Vibrancy

Project Description and Location:

Entry Signage to Promote Community Events - partnership with DDA

Project Justification:

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	100,000						100,000

Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources							
	100,000	-	-	-	-	-	100,000
							-
Total	100,000	-	-	-	-	-	100,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	SH 392 Bypass Study				Start	2021	
Department/Division	Community Development/Engineering				Completion	2021	
Project Manager	Omar Herrera				Priority	Priority II -SHOULD DO	
Account Number					Focus Area	Safety	
Project Description and Location:							
Study potential alternatives to mitigate traffic through the downtown Main Street area of Windsor.							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	100,000						100,000
Construction							-
Contingency							-
Other:							-
Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources							
	100,000	-					100,000
							-
Total	100,000	-	-	-	-	-	100,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Total	100,000	-	-	-	-	-	100,000

Project Name	Pedestrian Crossing Treatments			Start	2021		
Department/Division	Community Development/Engineering			Completion	Ongoing		
Project Manager	Scott Pearson			Priority	Priority I -MUST DO		
Account Number	04-429-8445-000			Focus Area	Safety		
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	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	100,000	100,000	100,000	100000	100,000		500,000
Contingency							-
Other:							-
Total:	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Funding Sources							
CIF - Sales & Use Tax							-
							-
Total	-	-	-	-	-	-	-
Project - Operating Impact							
Staffing Costs							-
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	100,000	100,000	100,000	100,000	100,000	-	500,000

Project Name	DDA Lot Improvements	Start	2021
Department/Division	Public Works & Engineering	Completion	2021
Project Manager	Brian Rowe & Curtis Templeman	Priority	Priority II -SHOULD DO
Account Number	04-429-8445-000	Focus Area	Infrastructure
Project Description and Location:			
Funding the DDA parking lot will provide a key aspect to core functions and mission in improving parking in the downtown business district. This is the main access alley way going through the DDA parking lot. The Streets Division inspects, repairs, & maintains the DDA parking lot and alley way each year. Fixing this alley way will eliminate having to patch the alley way each year, like we have done the past 7 years now. The areas that we have fixed are considered filling in low spots, potholing, rutting, and drainage issues. Applying the right treatments at the right time to paved surfaces, can prolong the life of the infrastructure, which will provide orderly and safe traffic flow for special events and normal day to day functions. The results of fixing this will help with daily core maintenance operations such as street sweeping, snow & ice removal operations, and storm drainage maintenance. (\$94,500)			
Project Justification:			
A Town Board Goal is to improve Safety and Quality of life, that supports our infrastructures with an improved parking lot in the downtown business district. Doing so, will provide improved access to parking with a safe traffic flow for all residents and the traveling public that come through the Town of Windsor, which means maintaining a safe and dependable transportation system and striving to be a recognized leader through maintenance that is productive, innovative and adaptable.			

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction (Asphalt & Concrete Work, Signage & Striping, Guardrail Install/Reset & Traffic Control).	94,500	99,225	103,950	108,675	113,400		519,750
Contingency							-
Other:							-
Total:	\$ 94,500	\$ 99,225	\$ 103,950	\$ 108,675	\$ 113,400	\$ -	\$ 519,750
Funding Sources							
	94,500	99,225	103,950	108,675	113,400	-	519,750
							-
Total	94,500	99,225	103,950	108,675	113,400	-	519,750
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Right Turn Lane at corner of SH392/SH257	Start	2021
Department/Division	Community Development/Engineering	Completion	2021
Project Manager	Scott Pearson	Priority	Priority II -SHOULD DO
Account Number		Focus Area	Infrastructure

Project Description and Location:

The right turn lane from northbound Hwy. 257 to eastbound Hwy. 392 is proving to be too tight for large trucks and they occasionally scrape the existing traffic signal pole on the inside of the radius. CDOT will be relocating the signal pole in the southeast corner further away from the intersection. Once CDOT relcoates the signal pole, the Town plans on coming in and widening the right turn lane to better accomodate truck turning movements.

Project Justification:

Relationship to Town Board Goals: Develop Safe and Effective Infrastructure

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	7,500						7,500
Construction	75,000						75,000
Contingency							-
Other:							-
Total:	\$ 82,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,500
Funding Sources							
	82,500	-	-	-	-	-	82,500
							-
Total	82,500	-	-	-	-	-	82,500
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	82,500	-	-	-	-	-	82,500

Project Name	CP Eastman Park	Start	2021
Department/Division	Parks & Recreation	Completion	LT Project
Project Manager	Eric Lucas	Priority	Priority I -MUST DO
Account Number	04-454-8412-000	Focus Area	Infrastructure

Project Description and Location:

2021 Sewage Grinder Pump \$70,000 Was delayed due to covid
 2022 Water Fountain to Dog Park / Widen sidewalk to 10ft \$60,000 (04-454-8412-470)
 2022 Dog Park Improvements \$60,000
 2022 Infrastructure investment \$75,000 (04-454-8412-470)
 2023 Skate Park Replacement (non-concrete portion) \$300,000 (02-454-8412-470)
 2025 Playground Replacement \$300,000 (02-454-8430-470)
 2034 Restroom Concessions Replacement
 2030 Pond Pump house / Irrigation (Cost Unknown)
 Items on Long Term Consideration: Parking, land acquisition (see driveway)

Project Justification:

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction		195,000	300,000		300,000	3,000,000	3,795,000
Contingency							-
Other:	70,000						70,000
Total:	\$ 70,000	\$ 195,000	\$ 300,000	\$ -	\$ 300,000	\$ 3,000,000	\$ 3,865,000
Funding Sources							
	70,000	195,000	300,000	-	300,000	3,000,000	3,865,000
							-
Total	70,000	195,000	300,000	-	300,000	3,000,000	3,865,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Town of Windsor Museum - Eaton House	Start	2021
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Department/Division	Parks & Recreation			Completion	2021		
Project Manager	Eric Lucas			Priority	Priority II -SHOULD DO		
Account Number	04-456-8420-000			Focus Area	Quality of Life		
Project Description and Location:							
Makes Eaton House into Business Incubator Includes \$10,000 PHA grant awarded in 2020. PHA agreed to carry grant over to 2021 due to Covid.							
Project Justification:							
Town Mission & Vision, Economic Sustainability & Vibrancy, Infrastructure, Quality of Life, Safety, Small Town Feel Potential grants for some of this work exist and should be pursued.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	60,000						60,000
Construction		250,000					250,000
Contingency							-
Other:							-
Total:	\$ 60,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Funding Sources							
							-
							-
Total	-	-	-	-	-	-	-
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Automation Controls Upgrade at Town Hall			Start	2021		
Department/Division	Facilities			Completion	2021		
Project Manager	Cory Raasch			Priority	Priority II -SHOULD DO		
Account Number	04-497-8440-000			Focus Area	Infrastructure		
Project Description and Location:							
This project involves the replacement of building automation software for the control and management of HVAC equipment located within Windsor Town Hall. Outdated Trane software would be replaced with Reliable Controls, RC-Webview Enterprise software. (This upgrade is planned for implementation in conjunction with the 2021 building renovation. Initial funding will be included within the overall renovation budget. Should the renovation be delayed beyond 2021, the software upgrade would proceed as a stand alone project)							
Project Justification:							
The town has been advised by Trane that the current software will no longer be supported and an upgrade is needed. Taking this need into consideration, we would like to take this opportunity to replace it with Reliable Controls software, and be on the same platform as that being used at the Windsor police department and at the Public Services facility. This upgrade will also improve system efficiencies and add to the personal comfort of town hall employees.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	50,000						50,000
Contingency	5,000						5,000
Other:							-
Total:	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Funding Sources							
	55,000	-	-	-	-	-	55,000
							-
Total	55,000	-	-	-	-	-	55,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	CP Chimney Park	Start	2021				
Department/Division	Parks & Recreation	Completion	LT Project				
Project Manager	Eric Lucas	Priority	Priority I -MUST DO				
Account Number	04-454-6242-463	Focus Area	Quality of Life				
Project Description and Location:							
2021 Pool Replacement / Expansion Study \$50,000							
2022 Pool Heater Replacement Installed 2006 \$100,000 (04-454-8440-463)							
2022 Splashpad (Splashpark \$600,000) (02-454-8430-463) move							
2022 Slide Replacement (\$350,000) (02-454-8430-463)							
2023 Expansion of Maintenance Building \$150,000 (04-454-8420-463)							
2023 Evaluate Pool and Building. Both originals....should they be replaced with a large outdoor waterpark / pool (\$7,000,000)							
2023 Diamond Brite for Pool (last done 2009) \$100,000 (04-454-8412-463) ...include in two lines above.							
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	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-

Planning /Design/Engineering							-
Construction	50,000	1,050,000	250,000			7,575,000	8,925,000
Contingency							-
Other:							-
Total:	\$ 50,000	\$ 1,050,000	\$ 250,000	\$ -	\$ -	\$ 7,575,000	\$ 8,925,000
Funding Sources							
	50,000	1,050,000	250,000	-	-	7,575,000	8,925,000
							-
Total	50,000	1,050,000	250,000	-	-	7,575,000	8,925,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

Project Name	All Weather Stations for Snow Removal	Start	2021
Department/Division	Streets	Completion	2021
Project Manager	Brian Rowe	Priority	Priority II -SHOULD DO
Account Number	04-429-8440-000	Focus Area	Infrastructure

Project Description and Location:

Vaisala All Weather Reporting & Forecasting Stations for Town Yearly Weather Events (Snow & Ice, Wind, Rain, etc...) 2 Qty Vaisala All Weather Stations. One Located at WCR 13 & Crossroads Blvd Traffic Signal and the other one is located at the WCR 15 & Harmony Rd.(WCR 74) Traffic Signal (\$11,760 each a year x (2) = \$23,520) & Electrical Install Work of \$3,000. 2 Qty Vaisala MD-30 All Weather Mobile Vehicle-Mounted Stations \$7,050 each = \$14,100. Our yearly cost moving forward after the first year will be (\$11,760 each a year x (2 Qty Fix Weather Stations) = \$23,520 + (\$750 each a year x (2 Qty MD-20) = \$1500 = \$25,020 in our yearly Contract Services Budget.

Project Justification:

A Town Board Goal is to improve our Snow & Ice Removal Operations for the Traveling Public. This means Maintaining a Safe and Dependable Transportation System and striving to be a recognized Leader through Maintenance that is Productive, Innovative and Adaptable.

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	40,620		40,620	40,620			121,860
Total:	\$ 40,620	\$ -	\$ 40,620	\$ 40,620	\$ -	\$ -	\$ 121,860
Funding Sources							
	40,620	-	40,620	40,620	-	-	121,860
							-
Total	40,620	-	40,620	40,620	-	-	121,860
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	CP Boarwalk Park	Start	2021
Department/Division	Parks & Recreation	Completion	LT Project
Project Manager	Eric Lucas	Priority	Priority II -SHOULD DO
Account Number	04-454-6242-463	Focus Area	Quality of Life

Project Description and Location:

2021 Consultant to review Boardwalk Park Capacity / Security Concerns and determine recommended path forward \$40,000
2022 Playground / Surfacing \$400,000 (02-454-8430-462)
2023 Replace Rental Boats \$60,000 (02-454-8440-462)
2023 Dog park expanded (\$100,000) (02-454-8412-462)
2035 Irrigation Pump House \$ Unknown
2038 Shelter Replacements (2) \$100,000
2039 Replace Docks from 2019 \$25,000
2040 Replace Fishing Piers (2) \$100,000
2041 Restroom/Concession Replacement \$300,000

Project Justification:

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	40,000						40,000
Construction		400,000				1,425,000	1,825,000
Contingency							-
Other:			160,000				160,000
Total:	\$ 40,000	\$ 400,000	\$ 160,000	\$ -	\$ -	\$ 1,425,000	\$ 2,025,000
Funding Sources							
Community Park Fees	40,000	400,000	160,000	-	-	1,425,000	2,025,000
							-
Total	40,000	400,000	160,000	-	-	1,425,000	2,025,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	PS Generator Transfer Switches	Start	2021
Department/Division	Facilities	Completion	2021
Project Manager	Cory Raasch	Priority	Priority I -MUST DO
Account Number	04-497-8440-000	Focus Area	Infrastructure

Project Description and Location:							
This project includes material and labor to install portable generator connections at three buildings at the PS facility. Buildings D, E and G would be fitted with manual transfer switches and associated hardware necessary to connect generators should utility power be unavailable							
Project Justification:							
Should emergencies arise, having the capability to provide power to these buildings would allow personnel to continue operations. Standby power would be used for basic building functions. Examples include: 1. Provide heat, so sprinkler lines do not freeze in the winter. 2. Maintain power for life safety equipment. 3. Provide power for overhead door operators so equipment could be moved in and out of bays. 4. In an emergency, this would allow personnel working within the fleet building to continue to service vehicles and equipment.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	35,215						35,215
Contingency	3,873						3,873
Other:							-
Total:	\$ 39,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,088
Funding Sources							
	39,088	-	-	-	-	-	39,088
							-
Total	39,088	-	-	-	-	-	39,088
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Traffic Monitoring Cameras	Start	2021
Department/Division	Public Works & Engineering	Completion	2021
Project Manager	Brian Rowe & Omar Herrera	Priority	Priority II -SHOULD DO
Account Number	04-429-8445-000	Focus Area	Infrastructure

Project Description and Location:							
Installing a traffic monitoring camera system for the Town's three (3) Traffic Signal Light locations, will help staff operate and maintain traffic signal light devices and vehicle detection systems. This will help us address traffic issues in all weather conditions which will provide for orderly and safe traffic flow. Doing so, allows staff to respond to calls regarding malfunctioning traffic signals, outages and perform traffic hazard studies. These results can develop strategies to reduce traffic-related deaths, injuries and property damage. This will provide the Town with data collection such as being able to manage traffic counts, provides traffic engineering input, collaboration with other agencies regarding traffic situations, and responds to public with regard to traffic engineering requests. This will allow ongoing traffic signal system monitoring and control; manage traffic signal network, operation, maintenance, and upgrades activities.							
The maintain traffic engineering records including signal timing data, crash data, traffic counts/speed data, traffic control devices maintenance, repairs, and upgrades data, traffic flow management (short-term and long-term), for traffic engineering studies required by internal and external stakeholders. Here are following three (3) Town traffic signal light locations that we are looking to install traffic monitor cameras at WCR 15 & Harmony Rd, Colorado Blvd (WCR 13) & Crossroads Blvd and Crossroads Blvd & New Liberty Rd. (\$31,172)							
Project Justification:							
A Town Board Goal is to improve Safety and Quality of life, that supports our infrastructures with improved traffic flow across the Town's transportation system. Doing so, will allow us address traffic issues in all weather conditions which will provide for orderly and safe traffic flow. This also allows staff to respond to calls regarding malfunctioning traffic signals, outages and perform traffic hazard studies. This is a important aspect of our roadway infrastructure system for all residents and the traveling public that come through the Town of Windsor, which means Maintaining a Safe and Dependable Transportation System and striving to be a recognized Leader through Maintenance that is Productive, Innovative and Adaptable.							
Project - Capital Costs	**2021**	**2022**	**2023**	**2024**	**2025**	**LT Project**	**Total**
Property Acquisition							-
Planning /Design/Engineering							-
Construction (Installing Traffic Monitoring Camera System & Traffic Control).	10,000	10,500	11,000	11,500	12,000		55,000
Contingency							-
Other: Traffic Monitoring Camera System	21,172	22,231	23,289	24,348	25,406		116,446
Total:	**\$ 31,172**	**\$ 32,731**	**\$ 34,289**	**\$ 35,848**	**\$ 37,406**	**\$ -**	**\$ 171,446**
Funding Sources							
	31,172	32,731	34,289	35,848	37,406	-	171,446
							-
Total	**31,172**	**32,731**	**34,289**	**35,848**	**37,406**	**-**	**171,446**
Project - Operating Impact							
Operating Costs							-
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Project Name	Open Space Kyger	Start	2021
Department/Division	Parks & Recreation	Completion	Long Term Project
Project Manager	Eric Lucas	Priority	Priority II -SHOULD DO
Account Number	04-454-8412-485	Focus Area	Quality of Life

Project Description and Location:			
2022- Non Motorized pedestrian Boat Ramp (\$30,000)			
2021 - Fishing Piers Design and Engineering (\$25,000) Construction (2) @ \$210,000 each in (2022) - Wade Waiting to hear from TST			
Proposal for parking and verizon landscape and irrigation - Wade			
LT Trails, parking, Restroom, wildlife viewing bunkers, (\$1,000,000)			
2024 - Additional soft surface trails w/ Boardwalk drainage crossings - \$40,000			
Verizon Revenue \$15,000 annually			

Project Justification:							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	25,000						25,000
Construction		440,000		40,000		1,420,000	1,900,000
Contingency							-
Other:							-
Total:	\$ 25,000	\$ 440,000	\$ -	\$ 40,000	\$ -	\$ 1,420,000	\$ 1,925,000
Funding Sources							
	25,000	440,000	-	40,000	-	1,420,000	1,925,000
							-
Total	25,000	440,000	-	40,000	-	1,420,000	1,925,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

WATER FUND

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	Economic Sustainability and Vibrancy

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	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	1,204,500	1,889,250	1,295,250				4,389,000
Construction			4,237,062	2,999,562	2,999,562	140,175,000	150,411,186
Contingency							-
Other:							-
Total:	\$ 1,204,500	\$ 1,889,250	\$ 5,532,312	\$ 2,999,562	\$ 2,999,562	\$ 140,175,000	\$ 154,800,186
Funding Sources							
Plant Investment Fees							-
							-
Total	-	-	-	-	-	-	-
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Water Line Replacement	Start	2021
Department/Division	Engineering & Public Works	Completion	Ongoing
Project Manager	Curtis Templeman	Priority	Priority I -MUST DO
Account Number	06-471-8457-000	Focus Area	Infrastructure

Project Description and Location:

2021 – 7th Street: Birch Street to Windsor Lake & Replace valves @ 7th Street & Main Street (Designing 24" Replacement: Colorado Blvd to 17th)

2022 – 24" Replacement: Colorado Blvd to 17th

2023 – Chestnut Street: 1st Street to Hwy. 257 (Designing: 24" Replacement: LCR 3 to Colorado Blvd)

2024 – 24" Replacement: LCR 3 to Colorado Blvd

2025 – 9th Street (Main Street to Walnut Street) (Designing: 16" Replacement: 11th Street to Stone Mountain Drive)

Project Justification:

TB Goal to upgrade infrastructure to support future growth and development

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition					20,000		20,000
Planning /Design/Engineering	200,000		275,000		200,000		675,000
Construction	385,000	1,500,000	675,000	2,000,000	350,000	1,500,000	6,410,000
Contingency							-
Other:							-
Total:	\$ 585,000	\$ 1,500,000	\$ 950,000	\$ 2,000,000	\$ 570,000	\$ 1,500,000	\$ 7,105,000
Funding Sources							
	585,000	1,500,000	950,000	2,000,000	570,000	1,500,000	7,105,000
							-
Total	585,000	1,500,000	950,000	2,000,000	570,000	1,500,000	7,105,000
Project - Operating impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Water System - South Pressure Zone Upgrades				Start	2021	
Department/Division	Engineering				Completion	2022	
Project Manager	Doug Roth				Priority	Priority I -MUST DO	
Account Number	06-471-8452-000				Focus Area	Infrastructure	
Project Description and Location:							
Improvements to south pressure zone capacity, redundancy and efficiency including interconnect with neighboring water district, an elevated water tank, and land acquisition.							
Project Justification:							
Reliable water supply is critical to the community. Proposed system upgrades will address emergency supply and normal day to day system efficiency.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition	115,000						115,000
Planning /Design/Engineering	150,000						150,000
Construction		1,000,000					1,000,000
Contingency	39,800	150,000					189,800
Other:							-
Total:	\$ 304,800	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,454,800
Funding Sources							
Impact Fees	304,800	1,150,000					1,454,800
							-
Total	304,800	1,150,000	-	-	-	-	1,454,800
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Kyger Reservoir	Start	2021				
Department/Division	Parks & Recreation	Completion	2022				
Project Manager	Eric Lucas	Priority	Priority II -SHOULD DO				
Account Number	06-484-8456-485	Focus Area	Economic Sustainability and Vibrancy				
Project Description and Location:							
2021: Kyger North Shore Rip Rap: Design \$45,000, Construction \$250,000 Rip rap @ Kyger							
Project Justification:							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	45,000						45,000
Construction	250,000	250,000				380,000	880,000
Contingency							-
Other:							-
Total:	\$ 295,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 380,000	\$ 925,000
Funding Sources							
	295,000	250,000	-	-	-	380,000	925,000
							-
Total	295,000	250,000	-	-	-	380,000	925,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Non-Potable Water Infrastructure				Start	2021	
Department/Division	Parks & Recreation				Completion	2022	
Project Manager	Eric Lucas				Priority	Priority I -MUST DO	
Account Number	06-484-8456-605				Focus Area	Economic Sustainability and Vibrancy	
Project Description and Location:							
2021 Placeholder for Audit Results (\$50,000) annually next 2 years. Parks being audited are Boardwalk, Eastman, Chimney, Main, Poudre Heights and Northen Lights							
2021 Deferred to coincide with Main Park Irrigation Renovation (2021) per NP Master Plan Construct \$30,000 (04-454-8412-461)							
Project Justification:							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	80,000	50,000					130,000
Contingency							-
Other:							-
Total:	\$ 80,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Funding Sources							
	80,000	50,000	-	-	-	-	130,000
							-
Total	80,000	50,000	-	-	-	-	130,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-

Total	-	-	-	-	-	-	-
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Project Name	Windsor Water Model & Master Plan Update				Start	2021	
Department/Division	Community Development/Engineering				Completion	2021	
Project Manager	Omar Herrera				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Infrastructure	
Project Description and Location:							
Given all the current and projected growth within the Town of Windsor it is time to reevaluate the Town's potable water system model. This project will seek to update the old 2001 computer water model and masterplan. This effort will identify any potential improvement needs within the current and future system.							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	75,000						75,000
Construction							-
Contingency							-
Other:							-
Total:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Sources							
	75,000	-	-	-	-	-	75,000
							-
Total	75,000	-	-	-	-	-	75,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Water Line Oversizing				Start	2021	
Department/Division	Engineering				Completion	2022	
Project Manager	Doug Roth				Priority	Priority IV - Other Year	
Account Number	06-471-8452-000				Focus Area	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	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	50,000	20,000					70,000
Contingency							-
Other:							-
Total:	\$ 50,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Funding Sources							
Impact Fees	50,000	20,000					70,000
							-
Total	50,000	20,000	-	-	-	-	70,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Kern Splitter Box Repair				Start	2021	
Department/Division	Parks & Recreation				Completion	2022	
Project Manager	Eric Lucas				Priority	Priority I -MUST DO	
Account Number	06-484-8456-605				Focus Area	Economic Sustainability and Vibrancy	
Project Description and Location:							
2021: Kern Splitter Box Repair \$25,000 2022: North Shore Rip Rap Continued: \$85,000 LT: Shore Stabilization: 380,000							
Project Justification:							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	25,000	85,000				380,000	490,000
Contingency							-
Other:							-
Total:	\$ 25,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 380,000	\$ 490,000
Funding Sources							
	25,000	85,000	-	-	-	380,000	490,000
							-
Total	25,000	85,000	-	-	-	380,000	490,000
Project - Operating Impact							

Operating Costs								-
Total	-	-	-	-	-	-	-	-
Operating Costs								-
Total	-	-	-	-	-	-	-	-

Project Name	Acquisition of Hydraulic Pump	Start	2021
Department/Division	Public Works	Completion	2021
Project Manager	Charwon Walter	Priority	Priority II -SHOULD DO
Account Number	04-471-8440	Focus Area	Infrastructure

Project Description and Location:

Hydraulic Pump for water repairs \$14,500 This pump would be used to pump out water repairs. This would replace two existing pumps that are both approaching 10 years old (a 3" Wacker mud pump, and a 3" Wacker centrifugal pump). The existing pumps could be used as backups in an emergency their age is making them not a reliable as they once were. This Hydraulic pump can do the function of the other two pumps at a lower cost than replacing the two existing pumps with similar pumps.

Project Justification:

Current pumps are 10 years old. Reliability is starting to be an issue. Pumps are used in emergency situations. The hydraulic pump is variable speed driven making it able to pump mud and move high volumes of water with one unit instead of two. The power unit is capable of running other hydraulic tools that can be purchased at a later date such as a value exerciser or a cut off tool.

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	14,500						14,500
Total:	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,500

Funding Sources

	14,500	-	-	-	-	-	14,500
Total	14,500	-	-	-	-	-	14,500

Project - Operating Impact

Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Two Inch Wash Bay Water line	Start	2021
Department/Division	Facilities	Completion	2021
Project Manager	Cory Raasch	Priority	Priority III -COULD DO
Account Number	06-471-8452-000	Focus Area	Infrastructure

Project Description and Location:

This project would include parts and labor to install a 2" water line in building E (fleet). This line would extend from the main supply point entering the building in the riser room, to the wash bay in the far south end of the building.

Project Justification:

This new line would allow personnel to attach a 2" fire hose and nozzle and use it to wash out the bay following heavy use, such as snow storms.

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	8,743						8,743
Contingency	874						874
Other:							-
Total:	\$ 9,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,617

Funding Sources

	9,617	-	-	-	-	-	9,617
Total	9,617	-	-	-	-	-	9,617

Project - Operating Impact

Operating Costs							-
Total	-	-	-	-	-	-	-

SEWER FUND

Project Name	Sewer Plant Modifications	Start	2020
Department/Division	Sewer	Completion	2025
Project Manager	Dennis Markham	Priority	Priority I -MUST DO
Account Number	07-481-8457-000	Focus Area	Infrastructure

Project Description and Location:

Sewer Plant modifications - Biosolids handling improvements

Project Justification:

TB Goal to upgrade infrastructure to support future growth and development

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	1,636,832						1,636,832
Construction	2,963,168	8,000,000	730,000		11,300,000		22,993,168
Contingency							-

Other:							-
Total:	\$ 4,600,000	\$ 8,000,000	\$ 730,000	\$ -	\$ 11,300,000	\$ -	\$ 24,630,000
Funding Sources							
	4,600,000	8,000,000	730,000	-	11,300,000	-	24,630,000
							-
Total	4,600,000	8,000,000	730,000	-	11,300,000	-	24,630,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Sewer Interceptor - North Extension Easements	Start	2021
Department/Division	Community Development/Engineering	Completion	2021
Project Manager	Omar R. Herrera	Priority	Priority II -SHOULD DO
Account Number	07-481-8453-701	Focus Area	Safety

Project Description and Location:

Continue to acquire easements for a Sewer Interceptor starting in Greenspire Subdivision northwest to Hwy. 257; north along Hwy 257 to WCR 72; northeast along Springer Canal; then north and northwest to intersection of Hwy 257 and Harmony Rd. The lower 1 mile section of sewer will provide future service to all of the northern part of Windsor's Growth Management and Sewer Service Area. The upper 2 mile section provides service to the northern most part of the Growth Management Area and part of Severance's Growth Management Area that is east of Hwy. 257 on both sides of Harmony Road. The first user of the sewer will probably be the Tacinaca Development.
Wintac property: perm. easement = 5.269 ac X \$18,850/ac X 50% = \$49,660; temp. easement = 8.186 ac X \$18,850 X 10% x 18 mo. = \$23,146 Survey and
Legal Fees = \$73,000 X 110% = \$80,300

Project Justification:

Relationship to Town Board Goals: Develop Safe and Effective Infrastructure

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition	153,300						153,300
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:							-
Total:	\$ 153,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,300

Funding Sources

	153,300	-					153,300
							-
Total	153,300	-	-	-	-	-	153,300

Project Name	Sewer Line Rehab	Start	2021
Department/Division	Public Works & Sewer	Completion	Ongoing
Project Manager	Ken Breneman	Priority	Priority I -MUST DO
Account Number	07-481-8457-000	Focus Area	Infrastructure

Project Description and Location:

2021 - Oak and Hemlock S2 MH 60 to S2 MH 149 from Juniper to Table Mtn Ct, Pinyon Dr. S2 MH 148 to S2 MH 137 S2 MH 136 to S2 MH 146 to S2 MH 143
2022 - Hemlock Street - S2 MH 146 - S MH 149, 900 ft. Clay
2023 - Iron Mtn Ct - S2 MH 49 - S2 MH 60 Table Mtn S2 MH 60 - Juniper S2 MH 50 - MH 154
2024 - Juniper Dr S2 MH 150 to S2 MH 154 from Conifer Ct S2 to MH 129 + S2 MH 132 + S2 MH 134 + S3 MH9

Project Justification:

TB Goal to upgrade infrastructure to support future growth and development

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	78,130	94,000	95,000	85,000			352,130
Total:	\$ 78,130	\$ 94,000	\$ 95,000	\$ 85,000	\$ -	\$ -	\$ 352,130

Funding Sources

	78,130	94,000	95,000	85,000	-	-	352,130
							-
Total	78,130	94,000	95,000	85,000	-	-	352,130

Project - Operating Impact

Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Manhole Rehab	Start	2021
Department/Division	Public Works & Sewer	Completion	Ongoing
Project Manager	Ken Breneman	Priority	Priority I -MUST DO
Account Number	07-481-8457-000	Focus Area	Infrastructure

Project Description and Location:

2021 - 10 Manholes - Between Elm and Locust and 8th and 10th
2022 - 10 Manholes - Between Main Street and Oak Street / Between 6th St and 8th Street
2023 - 6 Manholes - Between Main and Ash and 2nd and North Chimney Park Drive
2024 - 9 Manholes - Between 6th St & 7th Street and Walnut St and Oak Street

Project Justification:

TB Goal to upgrade infrastructure to support future growth and development

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-

Construction							-
Contingency							-
Other:	40,000	16,000	50,000	22,000			128,000
Total:	\$ 40,000	\$ 16,000	\$ 50,000	\$ 22,000	\$ -	\$ -	\$ 128,000
Funding Sources							
	40,000	16,000	50,000	22,000	-	-	128,000
							-
Total	40,000	16,000	50,000	22,000	-	-	128,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

STORM DRAINAGE FUND

Project Name	10th St. Drainage Improvements	Start	2021				
Department/Division	Engineering	Completion	2025/2026				
Project Manager	Desa Blair	Priority	Priority II -SHOULD DO				
Account Number	08-483-8458-000	Focus Area	Safety				
Project Description and Location:							
The Whitney Ditch culvert is undersized, which causes runoff overtopping from the Poudre Park Detention Pond to the ditch, and flooding upstream at Stone Mountain Drive and 10th Street. Also undersized is the channel that conveys runoff from the Whitney Ditch culvert to the Poudre River. An improved crossing structure and downstream channelization could reduce the flooding problems at this location and upstream. This component of the High School Basin improvements, proposed for 2021, is intended to alleviate the potential flooding problems in the vicinity of Stone Mountain Drive and 10th Street, and prevent overtopping to Whitney Ditch. The specific improvements to the High School Basin are presented on Figure 5.10 (to the right).							
Project Justification:							
Improvements are intended to alleviate the potential flooding problems in the vicinity of Stone Mountain Drive and 10th Street, as well as runoff overtopping into the Whitney Ditch. The specific improvements to the High School Basin are presented on Figure 5.10. It was anticipated that deign of the Whitney Ditch siphon and downstream improvements would occur in 2020, however to do lack of background information, a portion of the design will probably be pushed to 2021, along with construction.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	40,000	40,000					80,000
Construction	210,000		65,000	310,000	68,000		653,000
Contingency	50,000	8,000	13,000	62,000	13,600		146,600
Other:							-
Total:	\$ 300,000	\$ 48,000	\$ 78,000	\$ 372,000	\$ 81,600	\$ -	\$ 879,600
Funding Sources							
Impact Fees	300,000	48,000	78,000	372,000			798,000
							-
Total	300,000	48,000	78,000	372,000	-	-	798,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Remove/Replace 10th Street Drainage Pan/Inlets in Pine Drive			Start	2021		
Department/Division	Engineering			Completion	2021		
Project Manager	Desa Blair			Priority	Priority II -SHOULD DO		
Account Number	08-483-8458-000			Focus Area	Quality of Life		
Project Description and Location:							
Runoff flows from Pine Drive and the 600/700 blocks of 10th Street through a 25-ft easement in the backyards of these lots. As a result of standing water, which breeds mosquitoes and grows algae, the pan on the 600 block was surveyed and found to have settled and heaved in places and has almost no slope. (This has been more of an issue on the 600 block than the 700 block) To remedy the problem, Engineering is proposing to remove and replacing the pan along the 600 block, which would increase the slope and eliminate the settling/heaving issues. There is also ponding water in Pine Drive as a result of undersized inlets that do not drain properly and a pipe that was never constructed to connect the two inlets. Therefore, Engineering is also proposing to remove the inlets on Pine Drive and replacing them with larger inlets, as well as a pipe between.							
Project Justification:							
Replacing the concrete pan and inlets in Pine Drive would eliminate the standing water that breeds mosquitoes, grows algae and collects trash and debris. Increasing the size of the inlets in Pine Drive, and adding a pipe for conveyance, will also reduce ponding in the street.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition		-					-
Planning /Design/Engineering	10,000	-					10,000
Construction	141,000						141,000
Contingency	30,200						30,200
Other:							-
Total:	\$ 181,200		\$ -	\$ -	\$ -	\$ -	\$ 181,200
Funding Sources							
Impact Fees	181,200		-				181,200
							-
Total	181,200		-	-	-	-	181,200
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Chestnut St. to Eastman Park Dr. Drainage Imp - Chestnut to Garden Portion	Start	2020
Department/Division	Engineering	Completion	2022
Project Manager	Doug Roth	Priority	Priority II -SHOULD DO
Account Number	08-483-8458-000	Focus Area	Safety

Project Description and Location:

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 portion constructed in 2020 included detention improvements at Folkstone Park and stormline constructed from Folkstone Park to Eastman Park Dr.

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	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition	50,000						50,000
Planning /Design/Engineering	50,000						50,000
Construction	-	1,370,000					1,370,000
Contingency	-	275,000					275,000
Other:							-
Total:	\$ 100,000	\$ 1,645,000	\$ -	\$ -	\$ -	\$ -	\$ 1,745,000
Funding Sources							
Impact Fees	100,000	1,645,000					1,745,000
							-
Total	100,000	1,645,000	-	-	-	-	1,745,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	New Liberty Rd. Drainage Improvements Design	Start	2021
Department/Division	Community Development/Engineering	Completion	2021
Project Manager	Omar Herrera	Priority	Priority II -SHOULD DO
Account Number		Focus Area	Infrastructure

Project Description and Location:

This project will seek to prepare design plans to improve the drainage along New Liberty Road between Hilltop Dr. and 7th Street. During substantial rain storms the existing roadside ditch along the north side of New Liberty Rd. is known to overtop and spill into the adjacent residential properties along the north side of New Liberty Rd. destroying landscaping, particularly in the Poudre Heights Subdivision. This project will look at increasing the roadside ditch capacity, mitigating soil erosion, and improving storm sewer pipe/culvert infrastructure. The timing of construction will take place in future years when funding is available.

Project Justification:

Relationship to Town Board Goals: Develop Safe and Effective Infrastructure

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	75,000						75,000
Construction						900,000	900,000
Contingency							-
Other:							-
Total:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 975,000
Funding Sources							
Impact Fees	75,000	-	-	-	-	900,000	975,000
							-
Total	75,000	-	-	-	-	900,000	975,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Headwall Repair (15th St & Harmony)	Start	2021
Department/Division	Community Development/Engineering	Completion	2021
Project Manager	Scott Pearson	Priority	Priority II -SHOULD DO
Account Number	08-483-8458-000	Focus Area	Infrastructure

Project Description and Location:

A stormwater structure headwall/wingwall was damaged and is in need of repair at the northeast corner of County Road 15 and Harmony Rd. This project includes the removal of a portion of the existing structure that was damaged and the construction of a new wingwall and footing necessary to complete the repair.

Project Justification:

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	17,500						17,500
Contingency							-
Other:							-
Total:	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500
Funding Sources							
	17,500	-	-	-	-	-	17,500
							-
Total	17,500	-	-	-	-	-	17,500
Project - Operating Impact							
Operating Costs							-

Total	-	-	-	-	-	-	-
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Project Name	Law Basin Master Plan Channel - Access	Start	LT Project
Department/Division	Engineering	Completion	LT Project
Project Manager	Doug Roth	Priority	Priority I -MUST DO
Account Number	08-483-8458-000	Focus Area	Safety

Project Description and Location:

Construct channel access over John Law Ditch for the purposes of maintenance of the Law master drainage channel near WCR 21. The channel was previously constructed, but access for maintenance is deficient.

Project Justification:

Maintenance of Town infrastructure is necessary to preserve long term function. Access is also needed to provide access for weed control and grass mowing.

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition - Crossing fee	2,500						2,500
Planning /Design/Engineering							-
Construction	8,500						8,500
Contingency	1,300						1,300
Other:							-
Total:	\$ 12,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,300

Funding Sources

Impact Fees	12,300	-					12,300
							-
Total	12,300	-	-	-	-	-	12,300

Project - Operating Impact

Operating Costs							-
Total	-	-	-	-	-	-	-

FLEET FUND

Project Name	Replacement Vehicle & Equipment Acquisitions	Start	2021
Department/Division	Fleet	Completion	2021
Project Manager	Chris Dempsey	Priority	
Account Number	10-491-8432-000	Focus Area	Infrastructure

Project Description and Location:

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.

2021 - Replacement of vehicles: Units 02,27,85,88,91,92,08-Enterprise ,22A,T-1162 Enterprise ,93,70B, plus 2nd payment on unit #15 (2020 Sweeper)

2022 - Replacement of vehicles: Units 04,07,11,13,108,128,129,185,47,30,67,68,17,79,120,121,61,62,10,33,(heavy eq. trade 19,34,52,94), plus 3rd payment on 2020 Sweeper

2023 - Replacement of vehicles: Units 03,18,63,103,102,81,83,48,49,100,131,132,74,58,98,57,37,114,plus 4th payment on 2020 Sweeper

2024 - Rplacement of vehicles: Units 106,59,89,64,130,95,101,115,116,133,134,18,36,25,82,155,147,124,109,56,(heavy eq. trade 19,34,52,94),last payment on 2020 Sweeper

2025 - Replacement of vehicles: Units 05,154,161,162,163,164,165,173,21,23,110,125,69,75,105,126,135,141,187,188,119,174,15,

Project Justification:

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition	592,942	1,093,942	913,942	1,416,942	2,278,000		6,295,767
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:							-
Total:	\$ 592,942	\$ 1,093,942	\$ 913,942	\$ 1,416,942	\$ 2,278,000	\$ -	\$ 6,295,767

Funding Sources

	592,942	1,093,942	913,942	1,416,942	2,278,000	-	6,295,767
							-
Total	592,942	1,093,942	913,942	1,416,942	2,278,000	-	6,295,767

Project - Operating Impact

Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	New Vehicle & Equipment Acquisitions	Start	2021
Department/Division	Fleet	Completion	2021
Project Manager	Chris Dempsey	Priority	
Account Number	10-491-8432-000	Focus Area	Infrastructure

Project Description and Location:

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.

Pickup, Ranger Pickup, Sodcutter, Workman HDX, Robotic Painter, Scirrors Lift, Mower

Project Justification:

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition	171,000						171,000
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:							-
Total:	\$ 171,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,000

Funding Sources

	171,000	-	-	-	-	-	171,000
							-
Total	171,000	-	-	-	-	-	171,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

INFORMATION TECHNOLOGY FUND

Project Name	Network Redundancy	Start	2019
Department/Division	IT	Completion	2021
Project Manager	Cameron Utoft	Priority	Priority I -MUST DO
Account Number	11-492-8440-000	Focus Area	Economic Sustainability and Vibrancy

Project Description and Location:

Improve network redundancy for Town

Project Justification:

This plan was started in 2019. We held off completion in 2020 so we could focus on higher priority security items. We need to add a secondary internet connection for the Town to fail over to in case our current single internet connection ever goes down. We also need to add in and build out redundancy from our premise servers to the cloud. olt was already planning on connection redundancy before this year but it will be extremely important to start on next year. With the dramatic increase in work outside of the office with the pandemic this year it will be critical that we can keep VPN and network resources running through main internet outages.

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	100,000						100,000
Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources							
	100,000	-	-	-	-	-	100,000
							-
Total	100,000	-	-	-	-	-	100,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Point to Point Fiber	Start	2019
Department/Division	IT	Completion	2021
Project Manager	Cameron Utoft	Priority	Priority I -MUST DO
Account Number	11-492-8440-000	Focus Area	Economic Sustainability and Vibrancy

Project Description and Location:

Expand Town fiber to Water Treatment facility.

Project Justification:

Expand Town fiber to Water Treatment facility. Connectivity is an issue in these areas and prevents staff from being to get to work related items on the network. This would allow our staff to be able to access network resources which would increase their speed and ability to work. This would also allow for WiFi coverage in these areas to allow for work outside the building. We have numerous requests from the PRC department to improve the connection to Chimney Park Pool for their Point of Sale system and access to their security cameras. There has been interest in connecting the Waste Treatment facility to our network for many years. With the improvements to the point to point with this project we can get closer to connecting them.

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	60,000						60,000
Total:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Funding Sources							
	60,000	-	-	-	-	-	60,000
							-
Total	60,000	-	-	-	-	-	60,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	IT Security Tools	Start	2019
Department/Division	IT	Completion	2021
Project Manager	Cameron Utoft	Priority	Priority I -MUST DO
Account Number	11-492-8440-000	Focus Area	Economic Sustainability and Vibrancy

Project Description and Location:

Obtain security tools to enhance security of Town information

Project Justification:

Obtain security tools to enhance security of Town information. Attacks on city and state government continue to rise. With remote workforce needs increasing and likely needed in the future, this funding will help us continue to build on the security infrastructure and reduce our threat landscape. olt are running another security assessment with TEEEX at the later part of this year. I can already guess that there will be items found during the assessment that will fit into this category. With the SIEM tools that we integrated into the network at the end of last year and this year it will be important to continue the expansion of tools to keep an idea of threats going on within our network. We have already stopped a lot of vulnerabilities with these tools so far this year.

Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-

Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	50,000						50,000
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources							
	50,000	-	-	-	-	-	50,000
							-
Total	50,000	-	-	-	-	-	50,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Business Analytics SW				Start	2021	
Department/Division	IT				Completion	2021	
Project Manager	Corinne Millington				Priority	Priority II -SHOULD DO	
Account Number	11-492-8440-000				Focus Area	Economic Sustainability and Vibrancy	
Project Description and Location:							
Business analytics software tool on the network for all divisions and departments to use. The tool will start small and incrementally grow as the town grows.							
Project Justification:							
Multiple software applications are being used across all divisions and departments. Employing a business analytics software program will help combine information from the various software applications so that we can understand our true costs and expenditures in order to make better decisions about budget, staff, and business priorities.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	50,000						50,000
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources							
	50,000	-	-	-	-	-	50,000
							-
Total	50,000	-	-	-	-	-	50,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	GPS Locator				Start	2021	
Department/Division	IT				Completion	2021	
Project Manager	Scott Tometich				Priority	Priority I -MUST DO	
Account Number	11-492-8440-000				Focus Area	Economic Sustainability and Vibrancy	
Project Description and Location:							
Needed for Engineering Construction Inspectors in order to obtain GIS related data							
Project Justification:							
Inspectors measure and collect GIS data when out in the field that is used to update GIS data and continue to support existing utility data collection workflows. An investment has already been made and needs to be scaled based on continued development activity. Missing out on capture of miles of underground infrastructure being installed could have large negative financial impacts on utility locating activities in the future. Once this infrastructure is buried, there is no way to capture this data at this level of accuracy until an issue arises or it is replaced. With all of the development occurring it is important to seize the opportunity. The return on this investment will far outweigh the potential cost of failing to capture it.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	30,000						30,000
Total:	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Funding Sources							
	30,000	-	-	-	-	-	30,000
							-
Total	30,000	-	-	-	-	-	30,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Acquisition of Plotter and Scanner				Start	2021		
Department/Division	IT				Completion	2021		
Project Manager	Scott Tometich				Priority	Priority I -MUST DO		
Account Number	11-492-8440-000				Focus Area	Infrastructure		
Project Description and Location:								
Current plotter is out of warranty and scanner is out of warranty in 2020. Located on 2nd floor of Town Hall. Will replace when inoperable.								
Project Justification:								
Plotter and scanner are both out of warranty and warranty cannot be extended.								
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total	
Property Acquisition							-	
Planning /Design/Engineering							-	

Construction							-
Contingency							-
Other:	20,000						20,000
Total:	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Funding Sources							
	20,000	-	-	-	-	-	20,000
							-
Total	20,000	-	-	-	-	-	20,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Security Access Control				Start	2019	
Department/Division	IT				Completion	2021	
Project Manager	Cameron Utoft				Priority	Priority I - MUST DO	
Account Number	11-492-8440-000				Focus Area	Economic Sustainability and Vibrancy	
Project Description and Location:							
We will be continuing our project from 2019 to expand and improve security access control.							
Project Justification:							
Cameras and access control are still needed in areas of high vandalism and activity. We will continue to improve this across the Town.							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	10,000						10,000
Total:	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Funding Sources							
	10,000	-	-	-	-	-	10,000
							-
Total	10,000	-	-	-	-	-	10,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

CRC EXPANSION FUND

Project Name	CRC Facility Upgrades			Start	2021		
Department/Division	Parks & Recreation			Completion	2021		
Project Manager	Eric Lucas			Priority	Priority I -MUST DO		
Account Number	21-493-8431-000			Focus Area	Small Town Feel		
Project Description and Location:							
2021 Roof Top Unit Replacements \$140k - last two units							
2021 Kitchen Floor Replacement \$30,000							
2021 Misc Items (evergreen baseboard replacements, entrance carpet replacement, activity pool play structure, pool caulking, locker bench replacements (\$41,000)							
2021 - Locker replacement in current locker room. \$75k							
Feasibility Study for future indoor facility \$30,000							
Project Justification:							
Project - Capital Costs	2021	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering		30,000					30,000
Construction							-
Contingency							-
Other:	286,000						286,000
Total:	\$ 286,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 316,000
Funding Sources							
O&M CRC Exp Fund	286,000	30,000	-	-	-	-	316,000
							-
Total	286,000	30,000	-	-	-	-	316,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-



MEMORANDUM

Date: August 17, 2020
To: Mayor and Town Board
Via: Shane Hale, Town Manager
From:
Re:
Item #: 2.

ATTACHMENTS:

- ▢ Future Meeting Agenda



FUTURE TOWN BOARD MEETINGS

August 24, 2020 4:00 p.m	Town Board Work Session Pandemic Update
August 24, 2020 5:00 p.m.	Town Board Regular Meeting
August 31, 2020	Fifth Monday—No Meeting
September 7, 2020	No Meeting—LABOR DAY HOLIDAY
September 14, 2020 5:30 p.m.	Town Board Work Session Clearview Library Strategic Plan Presentation
September 14, 2020 7:00 p.m.	Town Board Regular Meeting
September 21, 2020 5:30 p.m.	Town Board Work Session Tanko Lighting—Street light audit review 7 th Street Pedestrian Bridge
September 28, 2020 5:30 p.m.	Town Board Work Session
September 28, 2020 7:00 p.m.	Town Board Regular Meeting
October 5, 2020 5:30 p.m.	Town Board Work Session 2021 Budget
October 12, 2020 5:30 p.m.	Town Board Work Session 2021 Budget
October 12, 2020 7:00 p.m.	Town Board Regular Meeting
October 19, 2020 5:30 p.m.	Town Board Work Session 2021 Budget
October 26, 2020 5:30 p.m.	Town Board Work Session 2021 Budget
October 26, 2020 7:00 p.m.	Town Board Regular Meeting

Future Work Session Topics

- Comprehensive Plan Review—End August early September

- Proportional services and amenities for planned population (February 2021)
- Land Use Code Update meeting with Planning Commission (next code section in series) – Planning
- Economic development/retail needs at 60,000 population
- Joint Meeting with Town of Windsor, Town of Severance, Fire District and School District – Tentative for Fall of 2020
- Code Amendments for Reimbursements