



TOWN BOARD WORK SESSION

August 20, 2018 // 5:30 p.m. // Town Board Chambers
301 Walnut Street, Windsor, CO 80550

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

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

AGENDA

1. Strategic Plan Follow-up – Sheryl Trent
2. Capital Improvement Project Update
3. Future Meetings Agenda



TOWN OF WINDSOR STRATEGIC PLAN



2018-2023

Vision, Mission, Priorities and Goals

The Town of Windsor Strategic Plan lists the top Priorities for the future and the Goals used to move us forward to achieve that Vision.

Town of Windsor Strategic Plan

INTRODUCTION

This Strategic Plan was started over 10 years ago and has been updated every 2 years. It is part of the overall process of planning for the future needs of our community in a wide range of areas.

The Plan answers three critical questions:

Where are we now?

Where do we want to be?

How are we going to get there?

Our Plan was developed through feedback from our community, review of our existing Plans, the research of data related to growth and development, and over many conversations with staff and the Town Board. A Vision, Mission, and Priorities were developed and affirmed, and they describe both the future of Windsor and how we will get to where we need to be.

The Strategic Plan is our foundation for creating more specific Action Steps to implement our Goals.

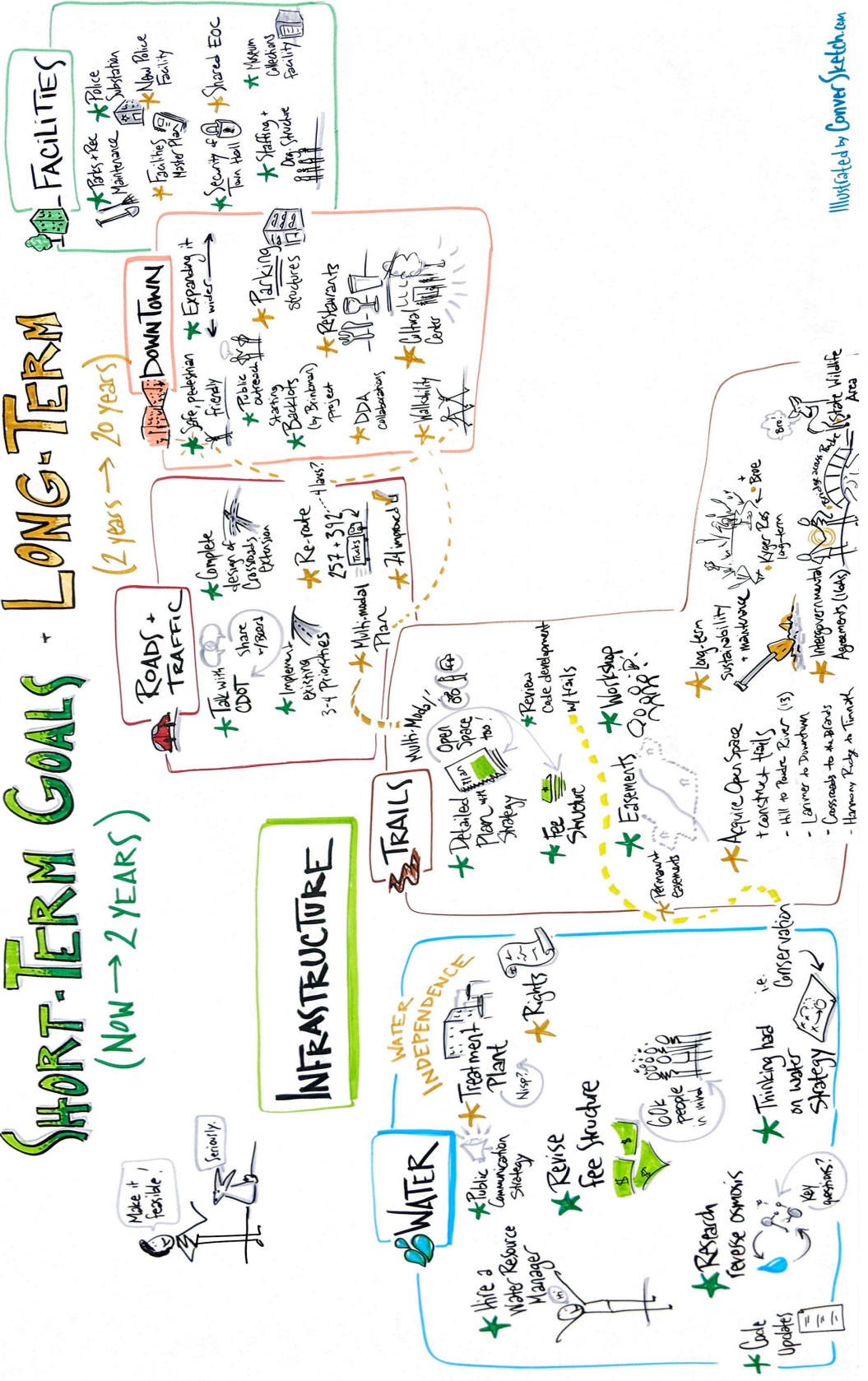
THE VISIONING PROCESS



SHORT-TERM GOALS + LONG-TERM

(NOW → 2 YEARS)

(2 years → 20 years)



Illustrated by Conner Sketch.com

VISION, MISSION, AND PRIORITIES



TOWN OF WINDSOR VISION

Windsor is the hub of Northern Colorado; a safe, unique and special town that offers diverse cultural and recreation opportunities. Windsor is recognized as a regional leader that demonstrates fiscal responsibility, environmental stewardship and strategic excellence. A town that thinks big and embraces its hometown pride.

TOWN OF WINDSOR MISSION

The Town of Windsor promotes community and hometown pride through sustainable, excellent and equitable delivery of services in a fiscally responsible manner.

VISION, MISSION, AND PRIORITIES

TOWN OF WINDSOR PRIORITIES

Priorities are the most important areas in which the Town will focus efforts for planning and improvement.



Economic Sustainability and Vibrancy



Infrastructure



Quality of Life



Safety



Small Town Feel

2018 – 2023 TOWN OF WINDSOR STRATEGIC PLAN

The Strategic Plan is organized by Priority and Goals are listed under each Priority.

PRIORITY

Economic Sustainability and Vibrancy, Safety, Quality of Life, Infrastructure

AREA OF FOCUS: ROADS AND TRAFFIC



GOALS

1. Partner with CDOT on 392, 257 improvements
2. Implement the top priorities in the Road Improvement Plan
3. Complete preliminary design of Crossroads extension
4. Multi Modal Transportation Plan (part of the Trails and Open Space Plan but linked to this Area of Focus)

PRIORITY

Economic Sustainability and Vibrancy, Safety, Quality of Life, Infrastructure

AREA OF FOCUS: WATER



GOALS

1. Update Water Plan
2. Hire Water Resource Manager
3. Revise Fee Structure – must be based on a study, need a communication strategy
4. Research Reverse Osmosis Plant before proposal
5. Update codes for water conservation
Build water treatment plant

PRIORITY

Quality of Life, Infrastructure, Small Town

AREA OF FOCUS: TRAILS AND OPEN SPACE



GOALS

1. Develop a detailed trails and open space plan with strategies and needs assessment.
2. Acquire and build ditch easements: #2 ditch
3. Review code development requiring trails, conservation, water, xeriscaping et al.
4. Acquire open space, based on the new Plan
- 5 Construct Trails
6. Adopt funding mechanism to acquire trails, easements and open space.
7. Permanent easement acquisition
8. IGA's with surrounding agencies, focus on open space
9. Bridge across the Poudre at CR13

PRIORITY

Economic Sustainability and Vibrancy, Quality of Life, Infrastructure

AREA OF FOCUS: DOWNTOWN



GOALS

1. Expanding downtown
2. Parking structure
3. Restaurants
4. Cultural Center
5. Walkability

PRIORITY

Economic Sustainability and Vibrancy, Infrastructure

AREA OF FOCUS: FACILITIES

GOALS

1. Facilities Master Plan
2. Museum Collection Facility
3. P/R Maintenance Facility
4. Staffing and Organizational Structure (workforce planning)
5. Security of Town Hall



Thank you to all our residents, business owners and supporters for your support and assistance in creating this Strategic Plan. Please let us know how we can continue to improve the Town of Windsor!

For further information please
contact: | 970-674-2400

Town of Windsor
301 Walnut Street
Windsor, CO 80550

PRIORITIES



Economic Sustainability and Vibrancy



Infrastructure



Safety



Quality of Life



Small Town Feel



TOWN OF WINDSOR

STRATEGIC PLAN 2018 - 2023

VISION

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MISSION

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Windsor, CO 80550



SHORT-TERM GOALS + LONG-TERM

(NOW → 2 YEARS) (2 years → 20 years)



INFRASTRUCTURE

ROADS + TRAFFIC

- ★ Talk with CDOT
- ★ Implement existing 3-4 Priorities
- ★ Complete design of Crossroads Extension
- ★ Re-rate 257 + 392 4 lanes?
- ★ Multi-modal Plan
- ★ 74 improved

DOWNTOWN

- ★ Safe, pedestrian friendly
- ★ Expanding it wider
- ★ Public Outreach
- ★ Starting Backlots (by Brinkman) project
- ★ DDA Collaborations
- ★ Walkability
- ★ Parking structures
- ★ Restaurants
- ★ Cultural Center

FACILITIES

- ★ Parks + Rec Maintenance
- ★ Police Substation
- ★ Facilities Master Plan
- ★ New Police Facility
- ★ Security of Town Hall
- ★ Shared EOC
- ★ Staffing + Org. Structure
- ★ Museum Collections Facility

WATER

WATER INDEPENDENCE

- ★ Hire a Water Resource Manager
- ★ Public Communication Strategy
- ★ Treatement Plant
- ★ Rights
- ★ Revise fee Structure
- ★ Research reverse osmosis
- ★ Code Updates
- ★ Thinking hard on water Strategy i.e. Conservation

TRAILS

- ★ Detailed Plan with Strategy
- ★ Fee Structure
- ★ Easements
- ★ Acquire Open Space + construct trails
- ★ Long-term Sustainability + maintenance
- ★ Intergovernmental Agreements (IGAs)

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Strategic Plan Community Meeting – July 25
Meeting Notes
Edited 7/26/2018

Trails and Open Space

Key Themes

- Wayfinding to parks and trails
- Love of the Poudre Trail and want the ability to connect from all areas of the Town.
- Significant interest in connecting the #2 ditch to the Poudre Trail at River Bluffs and areas east of Windsor Lake to south part of Town. CR 13 to Poudre and connection from north side of Town to Chimney Park also mentioned.
- Improve and add more bike lanes and crossing infrastructure. Areas for infrastructure mentioned frequently was Main St (Downtown), and 7th St.
- Adding more community buffers
- Residents want Kyger to be used for recreation area specifically for non-motorized activities, trail around perimeter
- Operate the frank state wildlife areas. People want more places to fish and use water.
- More amenities on the trails (water fountains, benches and shade. More watchable wildlife areas, preservation of natural habitat should be priority, specifically the bluffs.
- Increased senior programming
- More senior activities
- Community gardens for all residents, not just master gardeners.
- More use of the Poudre River (greenway, riverwalk, recreation options on the river).
- More dog parks
- More sports fields to keep up with demand
- Citizens were willing to pay a tax for parks, trails and open space.

Downtown and Retail

Key Themes

- Clothing, restaurants, neighborhood commerce center
- Downtown night life
- Local grocery stores within walking distance
- Cute downtown shops
- Make the downtown a destination area
- NO to big box retail
- Diversity of retail, buy more thing than grocery
- Clothing options
- Suggestions: home improvement stores, target, (not Walmart), shops that are open all hours in downtown
- Get trucks off of Main Street within downtown AND downtown parking is a concern

- Create a cultural center
- Not in favor of tourism economy
- The Town should plan for what they want - more proactive.

Vision

Key Themes

- More bike paths and connectivity
- Too much traffic—takes away from small town feel
- Pleased to be in a small community/feels like a real Town
- Need to manage growth
- Concerns about the sports park and impact of roads, economy, influx of people
- Backlots are a positive development, but parking is a concern
- Need to develop more retail
- HWY 392/truck traffic is a mess
- Need open space/community and neighborhood buffers
- More flashing crosswalks
- People enjoy the small town feel
- Not enough to do here. We need more options for entertainment, shopping, cultural experiences
- Desire for Mass Transit between neighboring communities
- Safety for oil and gas
- Controlling our growth
- Added bike lanes
- Expand our cultural areas
- Ensuring parks are clean
- Better form of communications and branding the community (since the local paper stopped printing)
- Interest in both attracting the box store and not attracting the box stores
- Ensuring we have enough police officers
- Economic development was a major focus

Water and Facilities

Key Themes

- The town should own a water treatment plant
- Concern about not owning enough water
- Concerns of water quality at Windsor Lake
- More efforts on water conservation
- Windsor should stop growing
- Growth should pay its own way
- More reservoirs to boat and recreate
- Concern about security at Town Facilities

- Global warming concerns
- Plant investment fees are too low

Traffic and Roadways

Key Themes

- Get trucks out of downtown or minimize negative impacts
- Or create bypass
- Garden and Stone mountain/ 7th street congestion
- Trail connections from river ridge, bison ridge, WCR 13 neighborhoods to businesses
- East /west connections being widened
- Widen harmony, 392, crossroads blvd
- Town should acquire right of way now before development obstructs connections
- Comments regarding more modes of transportation (multi-modal)
- Increase parking needs downtown
- Impacts of rocky mountain sports park and getting traffic there
- Reverse parking in downtown (back into parking spot)
- Transit needed to get cars off roads
- Make downtown walkable

Q1 Trails & Open Space: What should the future of Windsor's Trails and Open Spaces look like in the future?

Answered: 49 Skipped: 5

#	RESPONSES	DATE
1	Lots of connected trails and preserved open space!	8/10/2018 11:40 AM
2	Continue to make open spaces a priority.	8/9/2018 6:00 PM
3	Connect poudre trail add water to dog parks	8/8/2018 6:01 PM
4	I would like to see dirt single track	8/7/2018 2:46 PM
5	Keep going on connections to the Poudre Trail	8/7/2018 2:19 PM
6	Expansion of open space around the edges of the town limits so we are not swallowed up by our surroundings	8/7/2018 11:49 AM
7	Clean, safe, convenient, modern, and plentiful.	8/7/2018 8:01 AM
8	I would love to see a very nice and big dog park. The park would have to be fully fenced in. There are absolutely no good dog parks in Windsor and we really need them.	8/6/2018 11:33 PM
9	Upkeep And new trails	8/6/2018 8:53 PM
10	More of them!	8/6/2018 8:43 PM
11	It's not solely the town's responsibility to provide these - we have a lot now, and often they are not even being fully utilized.	8/6/2018 6:30 PM
12	More bike paths are always a win! Make sure to include open spaces in new developments.	8/6/2018 6:21 PM
13	Tree lined for shade, no cutting across busy roads, shelters and bathrooms along the way	8/6/2018 6:17 PM
14	Lots of trails, open space, and pocket parks	8/6/2018 6:05 PM
15	As much open space as you can get	8/6/2018 6:01 PM
16	They should have areas with exercise stations along the trails.	8/6/2018 5:59 PM
17	Trails linking Poudre trail with Highland Meadows and access to Fort Collins. Poudre Trail leading to Safeway area.	8/6/2018 5:51 PM
18	I think the town has been doing a great job. In the future I'd like to see more large parks that include play areas for young and older children with trails to a dog park and a lot of different areas to have a picnic. I really like the model of Twin Silos park in Fort Collins. Something like that is going to be necessary as we have a lot of nice parks but not on such a large scale. I really miss the Kodak nature trail (I hope someone reading this knows what I'm talking about). I would like to see something new like that space. It was a large open space with a gravel loop walking trail, (lightly maintained, you couldn't walk during the summer) it was dog friendly and not so heavily traveled. Any kind of large open walking spaces that are dog friendly and able to accommodate our growing population without feeling so crowded would be greatly appreciated I miss the country feel that Windsor used to have but I realize we have to grow.	8/6/2018 5:40 PM
19	Trails could be developed with fitness stations	8/6/2018 5:12 PM
20	Continue to maintain and expand as needed, keep parks and open space available, they are used by many already	8/6/2018 5:07 PM
21	Continue to keep room for open space and add trails. It is important to be able to travel around our growing town on trails	8/6/2018 5:07 PM
22	Clean, connected	8/6/2018 5:05 PM
23	Free from the harms of oil and gas development.	8/6/2018 4:51 PM
24	Better maintained trails	8/6/2018 4:50 PM

Q2 Downtown & Retail: What should the future of Windsor's Downtown and Retail Areas look like in the future?

Answered: 51 Skipped: 3

#	RESPONSES	DATE
1	I'd love to see downtown Windsor head in the direction of old town Ft. Collins. Locally owned restaurants, boutique shops, and a variety of cuisine and things to do. The less chain and fast food restaurants, the better.	8/10/2018 11:40 AM
2	Fix the traffic!!!! This has been discussed about for DECADES, yet no one ever acts upon it and does a thing. All talk, no action. A bypass is going to be essential moving forward.	8/9/2018 6:00 PM
3	Keep them old style . No big box stores	8/8/2018 6:01 PM
4	More restaurants	8/7/2018 2:46 PM
5	Less truck traffic, small shops	8/7/2018 2:19 PM
6	Retain its original character of "old town" in order to be a destination venue i.e. the mill, new library. Let's get some more unique businesses and not settle for having all the same fast food restaurants that we see in every city	8/7/2018 11:49 AM
7	Walkable, inviting, vibrant. Restaurants. A parking solution needs to happen ASAP, before it becomes a major problem.	8/7/2018 8:01 AM
8	I would love to see some more retail going in especially down where the Human Bean is at. I would love to have a grocery store there. Also somehow downtown and main need some way to get traffic through better.	8/6/2018 11:33 PM
9	Fill vacancies	8/6/2018 8:53 PM
10	Situate downtown Windsor around Windsor lake and off the main road.	8/6/2018 8:43 PM
11	More bars and restaurants	8/6/2018 8:27 PM
12	Let's slow down! This is a small town, we would like it to continue to have that small town feel.	8/6/2018 6:30 PM
13	I think this is a real draw for Windsor. BUT the traffic pattern through downtown is concerning and parking on the street is terrible. Maybe remove the on street parking and make it more pedestrian and bike friendly. Being adjacent to the lake makes the downtown location really nice. Don't let horrible traffic be the downfall. Also, it seems like drivers are less likely to stop for pedestrians at crosswalks so that should be better enforced.	8/6/2018 6:21 PM
14	White Christmas lights year round, lots more family owned food option, tiny house community to draw people to shop downtown	8/6/2018 6:17 PM
15	No big box stores	8/6/2018 6:05 PM
16	Small locally owned shops	8/6/2018 6:01 PM
17	They need a little revamping and perhaps some additional food options.	8/6/2018 5:59 PM
18	More retail versus business. Remedy parking or slow speed limit. Hard to get out of parking due to increased traffic.	8/6/2018 5:51 PM
19	Has the city looked into how much it would cost to reroute the railroad tracks? The Downtown should build a parking structure. We have quite a bit of open and around downtown could we build one in one of those spots? (Triangle area east of the 400 block of main street behind the side walk, or a structure where people already park to go to the lake behind the buildings on the 400 block of Main. Not sure if entry exit into Main would work or not.) I'd like to see more restaurants/bars in the Downtown area. More night life. Something that looks nice behind the 400 and 500 blocks of main street. Maybe some sculptures or local artists work. Nice looking natural landscaping with the parking in a structure near the lake for concerts and events with two exits or easy in and out that won't be affected by a train.	8/6/2018 5:40 PM
20	I'd like to see less through traffic and more walkable downtown with more shops & restaurants	8/6/2018 5:12 PM

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21	Maintain small business, add variety restaurants and small retail as needed. Grocery store on east side of town.	8/6/2018 5:07 PM
22	Keep the downtown charm. Add more off street parking	8/6/2018 5:07 PM
23	Colorful, maybe some murals.	8/6/2018 5:05 PM
24	Small business incentives with a focus on restaurants. No big box or retail stores.	8/6/2018 4:51 PM
25	Downtown is an eye sore with closed businesses and trashy looking buildings	8/6/2018 4:50 PM
26	I would hope that we can keep downtown Windsor as close to it is now as possible.	8/6/2018 4:49 PM
27	More local shops and a good variety of quality dining. Open past 6 pm! It would be fun to be able to grab a bite to eat and browse the shops before or after. Right now when you go downtown for dinner, it feels like a ghost town because everything is closed. It would also be nice to have some pubs or breweries where you could relax with friends.	8/6/2018 4:34 PM
28	Vibrant. More to offer locals and tourists. More quality restaurants. Open hours on Sunday.	8/6/2018 4:33 PM
29	Cute unique shops and eateries - some night life but not like college drunk old town after 10	8/6/2018 4:26 PM
30	Downtown is adorable! I've heard rent prices in downtown Windsor are crazy which is why so many have a hard time making it. I think the updates to downtown in the last 10 years have been great! Keep up the good work!	8/6/2018 4:14 PM
31	Would like to see more retailers that would interest foot traffic.	8/6/2018 4:08 PM
32	We need to get more restaurants in town...NOT FAST FOOD! We want more quality restaurants that allow us to stay in the community for date nights or family dinners instead of heading west to ft Collins.	8/6/2018 3:59 PM
33	Keep residents money in Windsor. Tax breaks for local business owners looking to start something in downtown.	8/6/2018 3:59 PM
34	More restaurants, empty lots can be pocket parks, more parking, more access to Boardwalk park closer to 3rd street (railroad path)	8/6/2018 3:55 PM
35	It would be nice to see more diversity in terms of dining and shopping. Nine pizza places is a bit much.	8/6/2018 3:53 PM
36	A reasonably priced steak house would be great. I would rather drive to FTC or Loveland for clothes and such than to have the town over retailled.	8/6/2018 1:23 PM
37	Less large truck / semi traffic. It is not a nice experience walking downtown because it is so loud from all the large trucks. I don't feel safe crossing Main Street. Extremely hard to turn left onto Main St. as well. A Chik Fil-A restaurant (either on west end of town or east end of town or in Water Valley / Eastman area) would be WONDERFUL!!!	8/6/2018 10:48 AM
38	I love the idea of more cultural-type institutions in the downtown area, i.e. the proposed library building, perhaps a theater district/area, and more one-of-a-kind retailers that make Windsor truly unique.	8/6/2018 10:02 AM
39	I believe the area behind the present downtown buildings should have a walkway with gathering places for art exhibits, conversations and rest, and eating areas. An extreme effort should be made to build another row of retail shops including a large family restaurant, well known women's clothing store, a well known men's clothing store, children's store, and a good ice cream soda shop between the present buildings and the railroad tracks. Move the Legion Club to a beautiful location on the Poudre River inside the town limits, and use that area for the library. Build a pedestrian bridge over the railroad tracks connecting the Boardwalk Park and the downtown shopping area and the proposed library, The Mill, and other shops along the south side of Main Street. Make Highway 392 an attractive traffic mover with adequate parking. To make this happen, add a Parking Garage east of the retail shops in what is now a low lying area and charge for parking.	8/1/2018 2:07 PM
40	Be careful regarding outlying retail development. Ie, ball park retail, big box, etc that will take business away from charming downtown.	7/31/2018 10:51 AM
41	- 392 traffic must be moved to bypass the downtown and speeds reduced on Main Street. - Vibrant downtown — more retail, more restaurants. - Businesses open later and on Sundays. - Safer crossings for pedestrians. - New library to bookend the east side of downtown.	7/31/2018 10:26 AM
42	Diversify what is available in downtown. Expand the area of the DDA to include locations to the east. A lively downtown all day and all evening.	7/31/2018 6:58 AM

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43	More of it, we lack terribly.	7/30/2018 9:57 PM
44	Upgrade look of downtown. Require property owners to update facades with help from city and not leave buildings vacant and deteriorating.	7/30/2018 7:11 PM
45	Walking only downtown (like 16th St Mall in Denver). More/better parking. Shuttle service. Keep downtown historically accurate.	7/30/2018 5:06 PM
46	We need revenue, which means retail. Trying to "fix" old town other than keeping it real nice and inviting has too many hurdles with traffic. Cleaning up the retail in the McDonalds area and building east of 257 and west of 15th is really the only options. But \$\$\$\$, we need to do all other improvements.	7/30/2018 3:40 PM
47	Without safety and walkability downtown is doomed. the traffic along main street will defeat any development. Move 257 and 392..	7/30/2018 3:22 PM
48	I think the downtown area has been improving over the last 15 years I have lived here. There is talk of a performing arts center and I am concerned about the plans to put it by Boardwalk park. This area is already congested and with the population growing and the new sports park down the road this are will only get more congested. Why not buy land now in another part of town for this? While there is still open land to buy.	7/30/2018 3:19 PM
49	Retail should be accessible by foot. Shuttle service could provide transport throughout the town. Downtown could be what it is. More restaurants, specialty, single proprietorship shops. Stay away from high end boutiques and tourist attractions. There should be culture, stage/theatre venues (think Rialto, Loveland). Perhaps a used book store, bakery, yarn/craft, etc. Having some professional offices interspersed is fine. Importantly, give the multi-generational businesses a break and listen to them and their needs. They made Windsor. Support expanded library. Allow retail to expand onto Walnut and north of Main St but use existing buildings and houses. Zone mixed use, retail, entertainment and housing. Smaller grocery stores in neighborhoods. Clean up the old strip mall.	7/30/2018 3:09 PM
50	There isn't much that can change since the current downtown is so small and parking is limited	7/30/2018 2:23 PM
51	The DDA needs to be larger. Move it to the east and make the trail around the lake look spectacular. Tie in the businesses, and cultural center to that trail around the lake.	7/30/2018 2:19 PM

Q3 Water & Facilities: What should the future of Windsor's Water and Facilities look like in the future?

Answered: 43 Skipped: 11

#	RESPONSES	DATE
1	Not quite sure, but I support water conservation.	8/10/2018 11:40 AM
2	I have to laugh when driving by the new public works facility - everyone else is moving towards landscaping that is more appropriate for our climate and uses less water. But the newest town facility has an ungodly amount of grass. Really poor planning and sets a terrible example.	8/9/2018 6:00 PM
3	?	8/7/2018 2:46 PM
4	Build our own sewer system. All new developments have 2 water systems: culinary water and irrigation water.	8/7/2018 2:19 PM
5	Restricting residential growth just for the sake of more houses would decrease the demand for more water for lawns. I am very much against land being taken out of production for more lawns.	8/7/2018 11:49 AM
6	The facilities need to reflect professionalism and efficiency (green), being convenient for citizens and a positive place for employees. A happy happy employee will provide better service.	8/7/2018 8:01 AM
7	A splash park would be great. Also, more aqua aerobics classes.	8/6/2018 11:33 PM
8	Great tasting and healthy water	8/6/2018 8:53 PM
9	More kid friendly facilities	8/6/2018 8:27 PM
10	No Comment	8/6/2018 6:30 PM
11	Stop charging ridiculous amounts for water. There shd be bathrooms that work year round at every major park as many go to them year round.	8/6/2018 6:17 PM
12	As needed for growth	8/6/2018 6:05 PM
13	I'm not sure what this is exactly???	8/6/2018 6:01 PM
14	Looks great already.	8/6/2018 5:59 PM
15	Not familiar with water or facilities	8/6/2018 5:51 PM
16	I think the town's plan for water facilities in the water plan available online should like a good plan. I just wonder if they were planned top support enough people. Are people still allowed to dig wells?	8/6/2018 5:40 PM
17	No comment	8/6/2018 5:12 PM
18	Be able to keep up with growing demand	8/6/2018 5:07 PM
19	?	8/6/2018 5:07 PM
20	Water park (inflatables like Pelican Lakes) in Windsor lake	8/6/2018 5:05 PM
21	Sustainable practices	8/6/2018 4:51 PM
22	?	8/6/2018 4:50 PM
23	I don't feel well informed enough to answer this question.	8/6/2018 4:34 PM
24	More restrictions on fracking and commercial water use. The short term monetary gain is not worth the long term damage to our waterways and natural resources. More programs and incentives to be a water wise community.	8/6/2018 4:33 PM
25	Idk what you mean	8/6/2018 4:26 PM
26	No opinion	8/6/2018 4:08 PM
27	This goes hand in hand with open space and trails. Give us residents the ability to use our lakes freely to paddle board, boat or play at the beaches a little easier. We need more options now that you've added so many new people to our town.	8/6/2018 3:59 PM

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28	Keep that the same.	8/6/2018 3:59 PM
29	I'd like to see a stronger xeriscaping initiative and incentives for tearing out grass for water-friendly landscapes. Also, serious water reclamation efforts to become a leader in water conservation.	8/6/2018 3:53 PM
30	I think Windsor should have their own water treatment so we are not obligated to pay whatever other municipalities want to charge us.	8/6/2018 1:23 PM
31	I honestly have no clue or input about this, sorry (except that a splash/water feature park at Boardwalk would be wonderful - those ones where the water randomly shoots up from the ground - kids love them)	8/6/2018 10:48 AM
32	more parking	8/5/2018 6:23 PM
33	Continue the water preservation movement, and build our own Water Treatment Facility; or build one in partnership with a few neighboring municipalities as being discussed presented.	8/1/2018 2:07 PM
34	- More concerted effort on water conservation education and outreach. - Water independence.	7/31/2018 10:26 AM
35	Make sure the town secures access to enough water to meet the needs of the growth.	7/31/2018 6:58 AM
36	A priority to support our growing needs.	7/30/2018 9:57 PM
37	Think it would be a good idea to have our own water treatment plant. Better conservation incentives	7/30/2018 5:06 PM
38	I do not have enough knowledge regarding this to have an opinion.	7/30/2018 3:40 PM
39	focus should be on sustainability and predictability. the town should not be beholden to other municipalities for basic services.	7/30/2018 3:22 PM
40	It makes sense for Windsor to have out own treatment plant	7/30/2018 3:19 PM
41	The water we get from Greeley is just fine, Water should be conserved, but don't expect the citizenry to conserve when water is fracked to oblivion. Destroying water should absolutely not happen. Lots of trees, park areas even small areas can be planted. Also, limit growth.	7/30/2018 3:09 PM
42	Adding the Ballfield complex at 257 and Harmony would negatively impact Windsor water	7/30/2018 2:23 PM
43	Water is important. Encourage more xeric landscaping and less green lawns. Save the water for people and farms. Work with other organizations to maximize building use.	7/30/2018 2:19 PM

Q4 Traffic & Roadways: What should the future of Windsor's Traffic and Roadways look like in the future?

Answered: 49 Skipped: 5

#	RESPONSES	DATE
1	Love the roundabouts! More lanes and higher speed limits- I'm not even joking.	8/10/2018 11:40 AM
2	Let me reiterate. Fix the traffic!!!! This has been discussed about for DECADES, yet no one ever acts upon it and does a thing. All talk, no action. A bypass is going to be essential moving forward.	8/9/2018 6:00 PM
3	Fix 392 into town it needs to be 4 lanes all the way to hwy	8/8/2018 6:01 PM
4	Stop with the under-engineered roundabouts. They are eliminating them in NJ.	8/7/2018 2:46 PM
5	County Rd 74 with 2 lanes each direction with a center turning lane, HW 392 with 3 lanes so the center lane can be a turning lane. Developers help with roads and other infrastructure costs	8/7/2018 2:19 PM
6	Reduce truck traffic on main. Bypass? One ways on Main and Walnut? Downtown parking garage and parallel parking?	8/7/2018 11:49 AM
7	A business route and bypass should have been a priority 20 years ago. Since it was not, a strategy for diverting some traffic away from the heart of town, giving pass thru traffic a convenient way around town while allowing those whose destination is a certain area to access it quickly and safely. Downtown needs to be more safely walkable - the crosswalk situation and roadway speeds are dangerous. Speed limits on residential roadways should be lowered to 25 and arterial streets could remain 30. Semi Truck traffic needs to be addressed.	8/7/2018 8:01 AM
8	I am hoping that there is some way to help with traffic on main. The town is not able to hold all the traffic and there is no way to expand on Main Street. I think that it is crazy that we are trying to make this town so big. I love smaller towns. I do not want Windsor to grow to big. The big sports center and the new hotel for the PGA tour is ridiculous our town is too small.	8/6/2018 11:33 PM
9	Fix potholes on 257!	8/6/2018 8:53 PM
10	A bypass around Main Street.	8/6/2018 8:27 PM
11	Obviously you can only do so much about increasing traffic - 392 is a nightmare, but what can you do?	8/6/2018 6:30 PM
12	My BIGGEST concern is the new high school. I think there needs to be a traffic light on 392 and CR 23 to better manage traffic turning on and off of CR 23. A left hand turn on 392 is next to impossible and will only get worse when the new high school opens.	8/6/2018 6:21 PM
13	No idea how they could be fixed or expanded or if that's even possible.	8/6/2018 6:17 PM
14	Please no more roundabouts!	8/6/2018 6:05 PM
15	Traffic is already too much, I have to sit through 2 lights often. Trucks need to avoid main Street and we need alternate routes	8/6/2018 6:01 PM
16	Be proactive about roads with damage.	8/6/2018 5:59 PM
17	Hwy 392 and Crossroads need to be 4 lane. Keep semis and heavy trucks off downtown/school routes. Round about at New Liberty/cr 17 and New Liberty/cr13. Stop light at Cr13/River West Drive	8/6/2018 5:51 PM

Strategic Plan Community Survey

18	*The most important thing to me is a safer crossing area at 1st Street and Main Street. That area is being crossed more with increased use of the lake trail. That crosswalk is not at all safe. The crosswalk is on the west side of the street and there is no sidewalk on the south side of the street so you cross over to NO landing and no where to go. If you cross on the east side of the street where there is a sidewalk on the south side of the street that's not safe because theres no sign or painted lines. This needs addressed before someone gets hurt. Traffic moves fast right there.* THERE IS SO MUCH TRAFFIC ON MAIN STREET. Move truck traffic off of Main Street. Make a highway 392 route and a business 392 route. Or route truck traffic through O Street and down Eastman park drive or up over crossroads. I understand we will still have trucks that need to deliver to downtown but we have so much traffic just passing through we could do without all the semitrucks.	8/6/2018 5:40 PM
19	Traffic along MainStreet is too much! Find / make a bypass so there can be more activities in the area & more parking.	8/6/2018 5:12 PM
20	Maintain upkeep, expand as needed, keep traffic flowing	8/6/2018 5:07 PM
21	We need more road options to travel around town with out always being to get on main street	8/6/2018 5:07 PM
22	Divert truck traffic away from Main Street	8/6/2018 5:05 PM
23	No semi-trucks through Main Street and down town. Heavy emphasis on making companies that use our roadways pay for the wear and tear on our roads. Route commercial traffic around town	8/6/2018 4:51 PM
24	More stop lights on county road 13	8/6/2018 4:50 PM
25	257 southbto 34 and 74 west to I-25 need to be widened to 2 lanes in each direction. More enforcement of speed limits in downtown and all the neighborhoods.	8/6/2018 4:34 PM
26	Restrictions on trucks through downtown! Commercial vehicle bypass or alternative routes. Windsor is seriously lacking the infrastructure for more vehicles and our population keeps growing. Alternative Main Street routes.	8/6/2018 4:33 PM
27	Roundabouts to flow traffic, biking trails around town to encourage people to ride not bike. It's a super easy terrain to bike to work! No hills can equal no sweat when biking to work!	8/6/2018 4:26 PM
28	It would be great if we could figure out a way to bypass downtown for all of the traffic just trying to get east on Highway 392. It is so bad trying to get around town for several hours in the morning and the evening. I also think the school district should consider bussing children who are 1 mile away from school instead of 2. I have to think it would cut down on traffic to the schools, especially the middle and high school.	8/6/2018 4:14 PM
29	Re route the trucks! Traffic is horrible in Windsor!	8/6/2018 4:09 PM
30	More crosswalks. We are a community of many golf courses. Maybe a golf cart lane	8/6/2018 4:08 PM
31	Any improvement you can make will be better! You keep adding homes, yet our roads, schools, grocery stores can keep up. I get that you need and/or want growth, but make our community more sustainable within our own boundaries.	8/6/2018 3:59 PM
32	Re-route big trucks around Windsor!	8/6/2018 3:59 PM
33	Truck Route is really needed. There are way too many trucks on Hwy 392. Lanes of traffic are too congested and getting the trucks out of town would be helpful. I would like to see a flashing crosswalk sign on 15th over the canal. People fly across 15 there and it is dangerous for kids crossing going across the street there.	8/6/2018 1:23 PM

Strategic Plan Community Survey

34	Definitely behind the 8 ball in terms of building / widening roads and intersections to keep up with the growth. If turn lanes, on/off ramps are being built now and a major intersection is just a short ways away, it makes much more sense to keep that extension going to that intersection than make traffic merge in and then back out when the need to turn right. For example - the lanes being added to CR 13 now. Just south of Crossroads/CR 13 - with the thousands of homes scheduled to be added in Raindance and all the apartments being built on Highland Park Meadows - traffic is going to become extremely busy there. An extra lane (initially an on ramp coming out of Steeplechase heading south towards Crossroads) from the entrance to Steeplechase all the way to Crossroads would have been a great idea to help alleviate some congestion and traffic from merging in and out and in and out. Same thing for the widening of Crossroads into 4 lanes (very much needed), but as you are heading west and approaching CR 13 it cuts down to 2 lanes again very close to that intersection...is there some major work going to be done at this intersection in the near future because I am having a hard time wrapping my head around why this was a good idea and done this way? Will need some kind of bypass through Windsor for highway traffic - this small town cannot handle it and was not built for it. Hwy 257 is also horrible from Main St to Hwy 34. Road is extremely rutted from the big semis. Some lanes need to be added or widened or something on Garden (east of 257). When WCA gets out of school that intersection is a major bottleneck. Only one true lane to turn left, go straight or turn right for most of that road (except when you are past that railroad median thing.	8/6/2018 10:48 AM
35	You have heard it from everyone, but you must do something about the truck traffic. It is dangerous, inconvenient, and troubling.	8/6/2018 10:02 AM
36	keep downtown 2 lane, widen Harmony, widen Crossroads	8/5/2018 6:23 PM
37	Take truck traffic off Hwy 392 from 14th Street to East of County Road 21 at least moving it south to Crossroads past the old Kodak Buildings going north and add the proposed addition to Crossroads Blvd. going east to meet with "O" Street into Greeley. Move truck and auto traffic north on Cty. Road 21 or 23 to at least County Road 74. Add 4-Lane streets on County Road 15 north and south; Make State Highway 257 (from Highway 34 to the south, north to County Road 74 or 76) four lane traffic at least; consider 4-lane traffic on County Line Road 19 from Crossroads to County Road 74. Extend Eastman as a four Lane Road from the Industrial Park to County Line Road 32 and get partnerships to extend it to I-25 (yes, bridges would have to be considered; but that could be a beautiful addition to our town!) Find another street that could be used as a four-lane road through Windsor going east and west. Let traffic move through our town and inside the boundaries of Windsor, consider improvements on Walnut Street, especially through the areas around the schools and retail areas around 10th Street to 15th Street and the same area north of Main Street.	8/1/2018 2:07 PM
38	Reroute trucks off Main Street. This has been discussed for decades, nothing changes.	7/31/2018 10:51 AM
39	- Move 392 traffic from downtown; bypass! - Improve 257, especially from Walnut to EPD.	7/31/2018 10:26 AM
40	Work with CDOT to create an alternate route for trucks as soon as possible.	7/31/2018 6:58 AM
41	Routes to avoid downtown	7/30/2018 9:57 PM
42	Widen CR 74 all the way to 257. No skipping over sections. Severence and futher east should share in the cost because of their developments.	7/30/2018 7:11 PM
43	Pedestrian crosswalk across Main Street. Divert truck traffic off of Main Street. Traffic control on 7th Street.	7/30/2018 5:06 PM
44	Wider four lanes on 392 from CR3 to the east wider lanes at 17th. Four lanes from on Main 9th to east 392 beyond the 257 to accommodate new retail. MOST importantly, a walk bridge over Main for high school student use. Best safety answer as well as traffic eleaviation. Could include decorative "Welcome to Windsor" on bridge.	7/30/2018 3:40 PM
45	Need east west connectors NOW.. decompress Main street traffic. Re route hwy 257 one mile east to Holister Re route 392 south to Cross Roads. The truck traffic and thru traffic is ruining the character of the town, especially downtown	7/30/2018 3:22 PM
46	7th street needs some lights between main St and Eastman park, there are times of the day that you cannot cross that road. some sort of bypass for trucks and other traffic	7/30/2018 3:19 PM
47	Ideally, no traffic on Main St. There does need to be delivery truck accessibility to businesses. A big parking lot perhaps on the corner of 392 and cr 19 with shuttle service.	7/30/2018 3:09 PM
48	Development has outpaced the current roadways ability to handle the additional traffic. It seems Main Street has a sign on either end that says "truck Route"	7/30/2018 2:23 PM

Strategic Plan Community Survey

49	Make a walk-able downtown. Reroute trucks. If not possible then build bridges over Main St. at strategic locations.	7/30/2018 2:19 PM
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Q5 Vision: Windsor is a rapidly growing town that values a thoughtful strategy and supportive infrastructure. What do you think the Town Board should prioritize over the next two years?

Answered: 51 Skipped: 3

#	RESPONSES	DATE
1	Downtown development and traffic	8/10/2018 11:40 AM
2	Gigantic baseball fields. Can you hear the sarcasm?	8/9/2018 6:00 PM
3	High speed internet	8/8/2018 6:01 PM
4	Letting people know where the funds to improve our town come from	8/7/2018 2:46 PM
5	Near future- a steak house :), a small retail area east of the cemetery and just south of 392. Have developers help pay for schools and parks	8/7/2018 2:19 PM
6	Bringing more industry to Great Western area. Serving the general citizen population rather than focusing so much on working with developers	8/7/2018 11:49 AM
7	Staffing town Departments so that services are not stretched too thin and the Town is able to continue providing the quality services it has been known for.	8/7/2018 8:01 AM
8	They should make sure to somehow help with the traffic and to help stop so much buildin. This Mia a small town and should stay that way.	8/6/2018 11:33 PM
9	Do not let that sports park be built!!	8/6/2018 8:53 PM
10	More business coming into town to feed the needs.	8/6/2018 8:27 PM
11	Knock it off with the rapid growth - if you ask most citizens, they don't want the rapid progression that is happening.	8/6/2018 6:30 PM
12	Improve traffic on Main street. Somehow divert traffic flow so main street is less congested especially downtown. Also, Windsor should find a way for the library to have a more centralized and easily accessible location. It's great as a neighborhood library but the current location and size makes it hard to accommodate Windsor's population.	8/6/2018 6:21 PM
13	It would be nice to have a bridge that passes over the town for speed. Once the multi million dollar sports complex and the Brands come in nearby, it'll be extremely congested. Be proactive. Also.... instead of building things if housing developments... how about a Walmart and some decent shopping options? And zoning for some business development rather than complete residential?	8/6/2018 6:17 PM
14	Schools and traffic control	8/6/2018 6:05 PM
15	Limiting growth and preserving the small town feel that brought people here in the first place, growth needs to be regulated and infrastructure in place before tons of building	8/6/2018 6:01 PM
16	Family oriented businesses and activities.	8/6/2018 5:59 PM
17	Roads/traffic	8/6/2018 5:51 PM
18	1.Traffic on 392 at the areas of Downtown Main street and I-25. 2. Parking and beautification of downtown area and boardwalk park. 3. Addition of new library in the location owned by the library complete with sidewalks and biking trails liking it to the lake trail and subdivisions to the east of Hollister Lake Road.	8/6/2018 5:40 PM
19	Partnering with the library district for enhanced activities for all ages	8/6/2018 5:12 PM
20	How to keep up with growth	8/6/2018 5:07 PM
21	Roads and services such as grocery sms gas dispersed throughout town for easier access. People in severance and on the east side have to travel clear through town on main street to get to grocery. This just makes main street more congested. Continue to make a commitment to the schools. I know another bond is coming for the future, that is needed asap	8/6/2018 5:07 PM

Strategic Plan Community Survey

22	Concentrate on outdoor lifestyle, fun	8/6/2018 5:05 PM
23	Park and open space preservation, family-centered mindset, limit and removal of harmful oil and gas sites near residential, which will eventually devalue our community and real estate. Also, renovation and betterment of existing facilities to keep up with newer developments, which will ensure equity in the community for years to come.	8/6/2018 4:51 PM
24	Slow down the fracking.	8/6/2018 4:50 PM
25	Schools!!!! The schools are so full, and adding more houses without thought of where those families are going to send their kids to school, is making class-sizes is ridiculous! We need more police and firefighters, as well as good medical care.	8/6/2018 4:34 PM
26	Thoughtful selection and building of commercial business and neighborhoods. I would hate to see Windsor turn into a gigantic strip mall and big box store complex surrounded by cookie cutter houses. Loveland, Fort Collins, and Greeley already have these "amenities", don't let Windsor sell out.	8/6/2018 4:33 PM
27	Non chain retail growth	8/6/2018 4:26 PM
28	Traffic in and out of town, especially Highway 392 at I25. It would be great to get a few more sit down restaurants as well. A little more variety would be so nice!	8/6/2018 4:14 PM
29	Bring in businesses and restaurants to accommodate growth and help with tax money for our schools! We need to move beyond being a bedroom community!	8/6/2018 4:09 PM
30	Upgraded utilities for all!	8/6/2018 4:08 PM
31	STOP adding the houses that communities pop up over the course of one year. We do not need to add more and more homes. A majority of us moved here for the small town aspects. The growth is killing us. It's making us bitchy, impatient, and not loving our town like we did before. Please. Just stop clearing our fields and adding houses.	8/6/2018 3:59 PM
32	Keeping residents money in Windsor. Revitalise the downtown area.	8/6/2018 3:59 PM
33	Downtown development, an "identity" other than sprawl	8/6/2018 3:55 PM
34	Encouraging businesses that will keep people in town rather than the need or drive to take them to the tri-city area.	8/6/2018 3:53 PM
35	I would like to see the housing boom to stop. Seems like we have enough houses after Raindance. I would like to see Windsor grow at a much slower pace. I think traffic and infrastructure needs to have the most attention.	8/6/2018 1:23 PM
36	Truck bypass, road infrastructure, bringing some bigger box stores to this area to generate a solid sales tax revenue base (we are sorely lacking in this area!!). Another swimming pool (or make Chimney park bigger). Bringing some healthier food options to town (that are somewhat fast, not sit down - ideal for busy families) Look into bringing a Menards to this area. This is a home improvement store, with a larger product offering than Home Depot or Lowes. There is not a single other one in Colorado. I'm from the Midwest originally and they are VERY popular around there. The closest one we have is in Cheyenne. I urge you (if you aren't familiar with this store) to check it out. I know many people from Northern Colorado (and some from Denver) who make the trip up to Cheyenne to shop there (they have an 11% rebate special a few times a year that customers love). With all the homes being built in this area, I firmly believe a store like this would be a big asset to this town. Can have easy access off I-25 near the interstate or put it on the east end of town and draw people through our lovely town and bring customers to our downtown businesses. Just a suggestion - would be a great source of sales tax revenue and a unique offering that no one else within a 1 hr drive has.	8/6/2018 10:48 AM
37	Growth management - you need to start with what the desired population in the Town should be 5, 10, 20 years down the road and THEN work backwards, not the other way around. Providing more of a cultural campus and opportunities for the community, so they don't have to travel to Fort Collins or Greeley for those kind of experiences.	8/6/2018 10:02 AM
38	Increased parking downtown- so that the current businesses can accommodate more customers	8/5/2018 6:23 PM

Strategic Plan Community Survey

39	1. Getting started on roadway construction, not just planning! 2. Getting started on the Glade Reservoir, not just talk! Get started on a Water Treatment Facility, not just talk! Keep school "needs" in the vision as well as other areas of growth. Don't get trapped with kids; but no classrooms. Plan for useful retail centers around town that keep tax dollars in Windsor, not neighboring shopping centers or cities (spread them out)! Be ready to begin planning for an expansion of the already expanded Community Recreation Center! Begin planning for the improvement and building of a recreational and retail area along the Poudre River similar to the San Antonio, Texas River Front. We need to make better use of these areas.	8/1/2018 2:07 PM
40	Be careful of the business development. Keep the charm of Windsor authentic. Bigger and better and More and more is not always good. Stay true to our roots. Tourism that flits in and out of town is not \$\$\$ good enough. Very upset about proposed sports complex.	7/31/2018 10:51 AM
41	- Downtown revitalization and growth (bypass 392 traffic). - Cultural and community gathering opportunities. - New library.	7/31/2018 10:26 AM
42	Support entities that want to be part of downtown and the traffic that impacts them. Keep sensible growth at the forefront.	7/31/2018 6:58 AM
43	Smart growth, we have grown too rapidly and can't keep up.	7/30/2018 9:57 PM
44	Widen CR 74.	7/30/2018 7:11 PM
45	A dedicated senior center. We as seniors only have one dedicated room in the rec center. It would be so nice for us to have a place without the hub bub of all the children and families. Some sort of revenue generator (big box type store), more sit down all American type restaurants. Possible south toward Centerra or east of town.	7/30/2018 5:06 PM
46	Retail for revenue to do everything else..	7/30/2018 3:40 PM
47	get the state highways out of downtown. create east west bypasses (CR 70) develop trails a person can use to navigate around town via bike not car.. this town is way to car centric.	7/30/2018 3:22 PM
48	roads, open space, water & keeping the Windsor charm we all love	7/30/2018 3:19 PM
49	Renewable energy, clean up the toxic areas. Deal with the safety problems that oil and gas bring. Look to the future and realize climate change is going to affect us with people moving here included.	7/30/2018 3:09 PM
50	Roads and traffic improvement; consider turning down more housing projects; The proposed Ballfield complex brings more grief than it is worth in terms of traffic jams, more drunk driving, more litter and potential accidents. No benefits for the residents that I can see except inconvenience.	7/30/2018 2:23 PM
51	Police, we need an adequate number to keep our community safe. Roads.	7/30/2018 2:19 PM

Strategic Plan Community Survey

25	Connected! It would be nice to be able to get from any area of town to any other area by bicycle or on foot. Also, many people are attracted to this area because it still feels rural. By filling every free space up with houses, and is beginning to feel like a city instead of a small town. Plenty of open spaces would be truly welcome!	8/6/2018 4:34 PM
26	More trail connectivity within the Town and with neighboring communities. I'd be nice if Windsor became a bike commute town. More trail acces not on major roads.	8/6/2018 4:33 PM
27	Lots of accessible bike routes around town, safe trails for walking, DOG PARKS that are easier to access (ex. my older golden loves to swim but has a hard time walking so far to get to the dog swim beach at the lake!)	8/6/2018 4:26 PM
28	I feel we need to incorporate some open spaces around all of the new developments. It seems that homes are taking over all of the beauty that is Windsor. I understand the need for more homes, but lets make sure we also have open spaces for our residents and wildlife to enjoy. I love the trail that runs along the canal and the huge beautiful trees where the eagles spend time.	8/6/2018 4:14 PM
29	All should be connected and accessible from ALL subdivisions	8/6/2018 4:08 PM
30	We definitely need stop putting up "instant homes" and add more trails along with open space! We are a community that loves the small town feel and if we continue to add houses where their should be parks, we will quickly become a bedroom community like Highlands ranch.	8/6/2018 3:59 PM
31	More to choose from. Connect the Poudre River trail to Ft. Collins!	8/6/2018 3:59 PM
32	Solar lighting for safety	8/6/2018 3:55 PM
33	More. The beauty of Windsor is our outdoor opportunities and walkability.	8/6/2018 3:53 PM
34	I would like the open spaces to be protected and not allowed to be changed for builders. I would like to see a trail from North of town to South (Water Valley) the roads 257 and 7th are very dangerous for kids to ride bikes on.	8/6/2018 1:23 PM
35	More connections from outlying neighborhoods directly into town (ie grocery stores, restaurants, etc). Dog park would be nice. As many open spaces as feasible will help keep things seem less crowded.	8/6/2018 10:48 AM
36	Trail connection! Trails should not only connect within the Town, but to neighboring towns as much as possible (Severance, Fort Collins, Loveland, Greeley, etc.). You will see more and more trail use if this happens.	8/6/2018 10:02 AM
37	link all trails, with as little competition with vehicles as possible (underpasses)	8/5/2018 6:23 PM
38	I believe all Open Space areas as possible should be connected to the Poudre Trail or other known trails; and Open Spaces, as possible, should be left open and taken care of.	8/1/2018 2:07 PM
39	- Access points across the entire town to all trail systems. - Bike-friendly roads.	7/31/2018 10:26 AM
40	Connect as far as possible as the town grows. Make sure connections to destinations downtown exist	7/31/2018 6:58 AM
41	Connectivity! We want more trails to leave less of a carbon footprint and safe routes for kids.	7/30/2018 9:57 PM
42	Connecting trails and bike paths.	7/30/2018 7:11 PM
43	More access points to Poudre Trail from neighborhoods. Seating and lighting around Windsor Lake.	7/30/2018 5:06 PM
44	All connecting to the Poudre River, especially from homes on north side of Main and 257, and a trail to Redd Bluff from 17th St ditch trail.	7/30/2018 3:40 PM
45	the trails need to connect up with business and not be just for recreation. There are virtually no trails north of main street so one cannot go to Boardwalk or downtown on a trail. Waiting for a developer to develop a space THEN putting in a trail is backwards. Windsor need to be pro active.	7/30/2018 3:22 PM
46	ensure that the open space and trails increases as the population increases	7/30/2018 3:19 PM
47	Trails should connect all areas of Windsor, schools, shopping, etc. As many open spaces as possible, trees and greenery make a healthy, happy environment and a beautiful community.	7/30/2018 3:09 PM
48	About what it looks like now; keep bicycles off state roadways that have no shoulders	7/30/2018 2:23 PM

Strategic Plan Community Survey

49	Trails should connect to each other as much as possible. Water fountains and toilet facilities should be located along the trails to make people more comfortable. Open space is needed. We shouldn't be one big subdivision.	7/30/2018 2:19 PM
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Q1 Trails & Open Space: What should the future of Windsor's Trails and Open Spaces look like in the future?

Bike Paths Putting Safe Fully Poudre Trail Stations
Town Clean Open Space Downtown
Parks Maintained Access Lighting Beauty

Q2 Downtown & Retail: What should the future of Windsor's Downtown and Retail Areas look like in the future?

Main Street Owners Shops Expand Parking
Quality Restaurants Town Big Box Stores Retail
Bypass Downtown Windsor Options Lake

Q3 Water & Facilities: What should the future of Windsor's Water and Facilities look like in the future?

Incentives Growing Windsor Opinion Growth
Build Our Own Park Municipalities Facilities Lawns
Water Conservation Green Needs Town

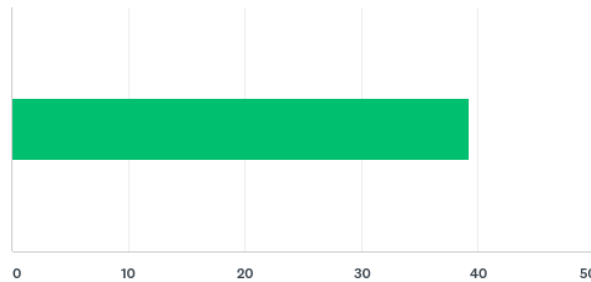
Q4 Traffic & Roadways: What should the future of Windsor's Traffic and Roadways look like in the future?

High School Expand Road Reroute Trucks Route Stop
Truck Traffic Fix Main Street Walnut
Lanes Idea Town Round Big

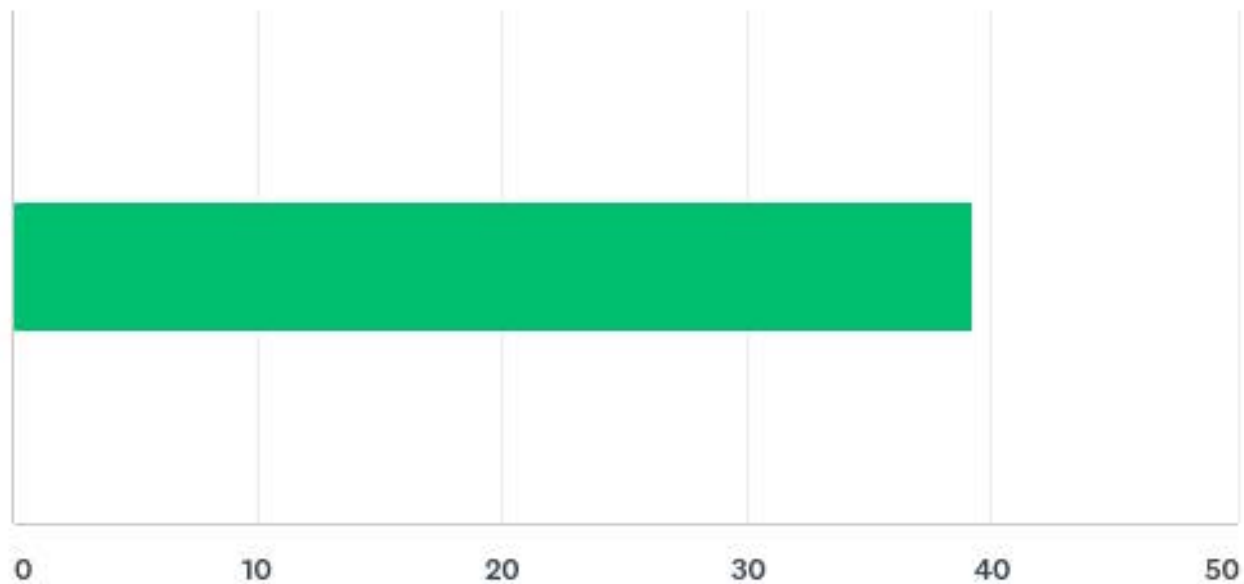
Q5 Vision: Windsor is a rapidly growing town that values a thoughtful strategy and supportive infrastructure. What do you think the Town Board should prioritize over the next two years?

Retail Activities Park Police Roads Fields Downtown
Oil and Gas Traffic Revenue Town Charm
Growth Gigantic Businesses Speed Schools
Bringing

Q6 Growth: Knowing the Town of Windsor's current population is around 30,000, in your opinion, what should Windsor's ideal maximum population reach?



Q6 Growth: Knowing the Town of Windsor's current population is around 30,000, in your opinion, what should Windsor's ideal maximum population reach?





MEMORANDUM

Date: August 20, 2018
To: Town Board Members
Via: Shane Hale, Town Manager
From: Dean Moyer, Director of Finance
Re: Capital Improvement Plan
Item #: 2

Overview:

Enclosed in this packet you will find two documents.

1. Capital Improvement Plan for 2019-2023. This describes our terminology and process in development of the Capital Improvement Plan. It then describes each of the larger 2019 projects in detail, including a map or picture when applicable. Next is a schedule of projects through 2023 and long term projects. The five year fund balance summary follows. Lastly, a list of long term community projects and a five year line graph reflecting revenue, projects and debt service and fund balance.
2. Presentation. This is a copy of the slides that will be in tonight's presentation. Staff members will be on hand to discuss the projects they are running. This is a lengthy presentation so I will try to keep it moving along.



5-YEAR CAPITAL IMPROVEMENT PROGRAM 2019-2023

Dean Moyer, Director of Finance

Vicki K Miller, Budget Analyst

August 20, 2018

Town of Windsor 2019
MAJOR CAPITAL PLAN PROPOSED PROJECTS

Diamond Valley Parks Maintenance building offset from sale of PW old shop bldg.	\$6,486,441	p 7
Sewer Interceptor to Hwy 257 & Harmony Rd Town share	6,385,950	p 9
Street Oversize Harmony Rd LCR13/LCR15, LCR5 Ptarmigan 4th, LCR5 Fossil Creek Ranch RIF	4,600,000	p11
Diamond Valley Athletic Field Expansion/ Restroom/ Portion of Road Infrastructure	4,100,000	p 7
Street Maintenance - Overlays, sealcoating, crack sealing, concrete replacement	2,652,250	p12
The Mill Public Improvements	1,840,000	p13
Permanent Museum Collections Storage and Exhibit Fabrication Building design/build	1,750,000	p13
SH 257 / Eastman Park Dr. intersection improvements RIF w/ <i>CDOT grant</i>	1,600,000	p14
Kyger OS trail CR13/392 to west edge	1,000,000	p15
Poudre Trail Open Space Property Acquisition	1,000,000	p16
Chestnut St. to Eastman Park Dr. Drainage Improvements (2019-2021)	948,977	p17
Village East Park development	760,000	p18
SH 392 Widening (LCR 5 to 17th St)	750,000	p19
Northern Integrated Supply Project (NISP)	742,500	p19
Traffic Signals (2) New Liberty / WCR 13 and 7th Street RIF	696,000	p20
WWTP Blower Replacement	652,392	p21
Water Replacement Lines - Cottonwood Drive and Cottonwood Court	551,000	p21
7 th Street Turn Lanes at Main Street	385,000	p22
27" Sewer Line Oversizing Poudre Heights 3rd Ph 1 of 3	350,000	p23
Renovation / Development of Creamery into a market space	350,000	p23
I-25 Widening / Improvement (2017-2019) - <i>pre-committed</i>	333,333	p24
Windsor High School pool repairs (2017-2019) - <i>pre-committed</i>	300,000	p24
Kyger Reservoir - water rights	300,000	p25
300 Block & Main Street diagonal parking and bulbouts design/construct	275,000	p25
Weld County Radio Tower for PD Town share	250,000	p27
EOC and Data Center upgrade	200,000	p27
Boardwalk Park WIBIT	165,000	p28
Transportation Master Plan	150,000	p29
Harmony Rd/CR13 Traffic Signal share w/Timnath RIF	150,000	p30
Right Turn Lane at corner of SH392/SH257	150,000	p31
Riverbend Detention Pond improvements	150,000	p32
Poudre Trail maintenance construction in Windsor jurisdiction, trail repair east Water Valley/257	105,000	p33
Main Park Shelter replacement / west	100,000	p33
Entryway signs to promote community events	100,000	p34
Pedestrian Crossing Treatments	100,000	p35
Sewer Line Rehab - ROW Oak Street, Crystal Mtn. Ct. to Iron Mtn. Ct.	88,670	p36
RR crossing Improvements TBD	80,000	p36
HVAC Roof Top unit replacement (CRC)	75,000	p37
SH 392 widening at LCR 5 RIF	75,000	p37
Poudre River maintenance	75,000	p38
Water Line Interconnect with FCLWD	75,000	p39
Windsor Trail Easement acquisition or condemnation #2 ditch Hayden property	75,000	p39
Parks AHC fiber expansion	60,000	p40
Security Access Control (6 buildings)	60,000	p40
IT Offsite Storage	50,000	p41
Museums - Eaton House renovation Master Plan	40,000	p42
Cemetery IT upgrade	40,000	p43
Manhole Rehab (7)	40,000	p43
Water Line Oversizing Poudre Heights 3rd Ph 1	30,000	p44
IT Smart Cards	30,000	p44
10th Street drainage improvement	30,000	p45
Law Channel - maintenance access improvement	15,000	p45

FINANCIAL PLAN

CAPITAL IMPROVEMENT PLAN (CIP)

The continuing growth of the Town of Windsor has increased the demand for high quality government services. This growth has also provided the financial means to improve equipment and technology. In the last decade the town adopted measures either through elections or review of existing fees, with the specific purpose of new growth paying for itself. Each measure has specific restrictions on its expenditures, but the underlying purpose of each is funding capital improvements.

CAPITAL IMPROVEMENT FUNDING

Resources for both ongoing operations and capital projects are not without limits and the capital planning must work in conjunction with the annual budget process. After a capital project is completed, the ongoing operation and maintenance appears in the operating budget for years to come and must be considered in the context of overall community needs. The decision to do a capital project or purchase capital equipment must be balanced with the demands of existing services.

Capital improvement funding revenue is recorded in all funds. Below is a listing of revenue sources available for funding capital improvements. While some of these funds are earmarked for only capital improvement, others are available for general operations as well.

- **3.0% Sales and Use Tax** – Revenue from 40% of the 3.0% sales tax and 100% of the 3.0% use tax on new construction materials is recorded in the Capital Improvement Fund to be used for street construction and improvement, parks and recreation projects, and general capital equipment.
- **Road Impact Fee** – Revenue from this fee, recorded in the Capital Improvement Fund, finances road improvements and also provides a credit and reimbursement program to developers for projects completed for specific areas in the Roadway Improvement Plan.
- **Park & Trail Development Fees** – Revenues from these fees on new development are recorded in the Park Improvement Fund to be used to acquire, construct, improve or expand parks, open space and trails.
- **0.2% Sales and Use Tax** – Revenue from this tax is recorded in the Community Recreation Center Fund to be used for the construction and maintenance of the Community and Recreation Center.
- **0.75% Sales and Use Tax** – Revenue from this tax is recorded in the Community Recreation Center Expansion Fund to be used for the construction and maintenance of the Community Recreation Center Expansion.
- **Utility Impact Fees** – These fees on new construction are recorded in the Water, Sewer, and Storm Drainage enterprise funds and have been updated to reflect the rising costs of providing utilities to new growth.
- **Grants** – Revenue from grants is recorded in the Park Improvement, Conservation Trust, Capital Improvement, Community Recreation Center Expansion and Utility funds to be used for specific capital projects within those funds.
- **Interest Income** – Interest revenue is generated and recorded in the Park Improvement, Conservation Trust, and Capital Improvement funds to be used for general capital projects within the respective funds.

- **Monthly User Fees** – A portion of revenues from monthly utility service fees is to be used for replacement and maintenance of capital projects that are already in place.
- **Lottery Funds** – These funds are recorded in the Conservation Trust Fund to be used for the acquisition, development, and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site. The town uses these funds to build trails.
- **Larimer County Open Space Tax** – Revenue from this tax is recorded in the Park Improvement Fund to be used for capital acquisition and maintenance of open space projects in Larimer County only.

DEFINING CAPITAL ITEMS

Defining capital assets and improvements is imperative to both compliance with ballot language and proper financial reporting. Ballot measures are almost exclusively geared toward capital projects and equipment. In addition, beginning with fiscal year 2004, the Town of Windsor is required to implement GASB No. 34 financial reporting requirements, a large part of which addresses the reporting of capital assets. The Town of Windsor's definition of a capital asset satisfies ballot language and GASB No. 34 reporting requirements, and appears as follows:

Capital Assets and Improvements must meet ALL THREE of the following criteria:

1. A non-recurring expenditure that expands or improves the Town of Windsor's physical assets.
2. The asset must have an estimated useful life of more than one year.
3. The asset must have a cost of more than \$5,000.

Capital Assets and Improvements must be one of the following classifications:

- Land
- Land or physical site improvements
- Buildings and improvements
- Distribution and collection systems
- Equipment
- Infrastructure

CAPITAL PLANNING PROCESS

The capital planning process is incorporated in the annual budget process. Department heads are required to submit capital requests when they submit their annual budget requests. These requests are considered first by the Town Manager and Director of Finance, followed by the Town Board and various advisory boards before final approval. The process of planning capital improvements involves both general policy and more specific questions as the project nears approval.

General considerations in capital planning

- Current economic conditions and prospects for economic growth.
- Use and demand for public facilities and services.
- Current and future transportation needs.
- Location and layout of existing facilities and infrastructure.
- Physical condition of existing facilities and infrastructure.

Once a capital item is identified as filling a need or demand as a general consideration, more specific questions are asked to justify the project.

Justification questions for a specific project

- Does the need justify using public dollars?
- Do the benefits of the project extend over several years?
- Are citizens willing to pay for the project?
- Is there cash available to pay for construction costs?
- Is there cash available to pay for future operating costs?
- Can the town afford to pay back any borrowed money?
- Does the project align with the Town Board's goals?

After a specific project has been justified through the more general considerations, it is included in the Five-Year Capital Improvement Plan. To keep the plan manageable, the Town of Windsor has adopted levels to prioritize capital improvements. These questions and planning considerations are incorporated in the capital request forms used by department heads during the budget process.

PRIORITIZING CAPITAL IMPROVEMENTS

All improvements must be prioritized and ranked based on the following categories:

Priority I: IMPERATIVE (Must-Do) – Projects that cannot reasonably be postponed in order to avoid harmful or otherwise undesirable consequences.

- Corrects a condition dangerous to public health or safety
- Satisfies a legal obligation
- Alleviates an emergency service disruption or deficiency
- Prevents irreparable damage to a valuable public facility

Priority II: ESSENTIAL (Should-Do) – Projects that address clearly demonstrated needs or objectives.

- Rehabilitates or replaces an obsolete public facility or attachment thereto
- Stimulates economic growth and private capital investment
- Reduces future operating and maintenance costs
- Leverages available state or federal funding

Priority III: IMPORTANT (Could-Do) – Projects that benefit the community but may be delayed without detrimental effects to basic services.

- Provides a new or expanded level of service
- Promotes intergovernmental cooperation
- Reduces energy consumption
- Enhances cultural or natural resources

Priority IV: DESIRABLE (Other Year) – Desirable projects that are not included within the five-year program because of funding limitations.

DEPARTMENTAL RANKING OF CAPITAL IMPROVEMENTS

In addition, all projects are numerically ranked by the department within each funding source. The emphasis should be placed on whether the project should fall within the top, middle or bottom third of the listing within the Ranking Category (1, 2, or 3):

1. Critical
2. Important
3. Important / but could wait

This refines the selection of the most vitally important projects that can be completed with limited funds.

IMPACT OF CAPITAL ITEM ON FUTURE OPERATING BUDGETS

Projects are funded in the plan to minimize operating impacts in any one year, so that operating expenditures will keep pace with revenue growth. Capital improvements can impact the budget by increasing or decreasing revenue and expenditures. Revenue could be increased if the improvement attracts new businesses (*building permits, sales tax, and property tax*). The improvement could also increase expenditures. Perhaps an expansion requires new employees, additional maintenance services, or additional utility costs beyond current operations. Construction of a new street may require additional costs for police patrol services, snow and ice removal, or street light utility costs. Perhaps new technology could make the operation of a plant more efficient resulting in a reduction in power costs, utility costs, and personnel costs (*reduction in overtime or person-hours*). Costs related to a capital project that might have an impact on current and/or future operating budgets, including additional staff, maintenance, and daily operations.

The approved first-year projects of the CIP are funded in the 2019 Budget. Town Board approves projects planned in the next four years (2020-2023) in concept only. Ongoing projects are placed in the Five-Year CIP and reviewed annually. The CIP is updated annually to address specific needs as they arise, or as Town Board goals and policies change.

FUNDS ASSOCIATED WITH THE CIP

Multiple funds in the town include at least some expenditures associated with the Capital Improvement Plan (CIP). Some of these funds also include annual operating appropriations. Listed below is a brief description of the funds associated with the CIP for the Town of Windsor.

- Capital Improvement Fund (CIF) – This major fund provides for general governmental infrastructure, including streets, parks, information systems, and facilities. Its broad purpose makes this fund a key resource in achieving many of the town’s strategies for growth and maintenance of Town of Windsor infrastructure. Principal sources of funding for this fund are the 3% use tax on new construction (*approved in 1997*), 40% of the 3% sales tax, traffic impact fees, and grants.
- Park Improvement Fund (PIF) – This is a non-major special revenue fund designed for new park construction and improvement. The main source of revenue for this fund is the Park and Trail Development Fees. Larimer County Open Space Tax, used for open space projects only in Larimer County, and grants are also sources of revenue.
- Conservation Trust Fund (CTF) – This is a non-major special revenue fund with Lottery Funds as its main source of revenue for capital projects. These funds are earmarked for park and trail construction and improvements. Grants and interest are other revenue sources.
- Community Recreation Center Fund (CRCF) – This is a non-major special revenue fund, as well, with its main source of revenue for capital projects being the 0.2% use tax (*approved in 2002*). Center construction, operation and maintenance, and programs are paid from this fund along with the capital projects and bond debt servicing.
- Community Recreation Center Expansion Fund (CRCEF) – This is a major special revenue fund with its main source of revenue being the 0.75% sales and use tax (*approved in 2015*). Center expansion construction, and operation and maintenance of the expansion are paid from this fund.
- Water, Sewer and Storm Drainage Funds – These funds are major Enterprise Funds. They provide utility services along with capital projects, equipment replacement, and the purchase of raw water shares for the town. Capital project sources of revenue for these funds are monthly service fees, raw water fees, and utility impact fees, also referred to as plant investment fees.
- Fleet Management, Information Technology, and Facility Services Funds – These are non-major internal services funds, designed to provide goods or services to other funds or departments on a cost-reimbursement basis, isolating the costs of a particular function and then allocating those

costs back to the various operating divisions. These are revolving funds where fund or department assessments become the revenue source for capital purchases.

- General Fund – This major fund is principally for expenditures associated with the daily operation of general government. Occasionally capital projects will be funded from here. However, most General Fund department capital items are listed in the Capital Improvement Fund budget under the requesting department.

Along with the revenues cited above, these funds may also have interest income, inter-fund loans and/or transfers, and oil and gas severance tax along with mineral lease royalties included as budgetary revenues.

Small Equipment Items:

Along with capital assets and improvements costing more than \$5,000, there are smaller items that otherwise would qualify as capital items but cost less. These items meet all of the criteria and classifications of a capital asset described above except that their initial cost is \$500-\$5,000. These items can be equipment, computers, furniture, and furnishings requiring replacement on a short to medium-term basis. Examples include desks, carpet, and technology. Department heads submit requests listing these items separately. Small equipment items are expensed in the current budget year. General Fund small equipment items are recorded in the Capital Improvement Fund budget under the requesting department headings.

2019 MAJOR CAPITAL PROJECTS REQUEST DETAIL

Project Name	<u>Diamond Valley Park</u>	Scheduled Start	2017
Department/Division	Parks & Recreation / Parks & Open Space	Scheduled Completion	2042
Requestor	E Lucas	Departmental Priority	Priority I -MUST DO
Account Number	02/04-454-8410/8412/8420-445	Departmental Ranking	1 Critical

Project Description and Location:

Park development or maintenance according to Parks, Recreation and Open Lands Master Plan, and established priority.

2019 Athletic Field Expansion / Restroom / Portion of Road Infrastructure \$4,100,000

2019 Maintenance Building Placeholder \$6,486,441 offset by sale of PW old shop building \$998,559

2020 Field Phase Design / Construction Documents for next phase \$150,000

2021 Field Phase Development \$3,000,000

2023 Field Phase Design / Construction Documents \$150,000

2024 Field Phase Development \$3,000,000

2027 Playground Replacement Built 2012 \$100,000

2028 Field Phase Final Development Placeholder \$4,000,000

2034 Irrigation Replacement Unknown

2042 RR Concessions from Phase 2 Replacement Built 2012 \$300,000

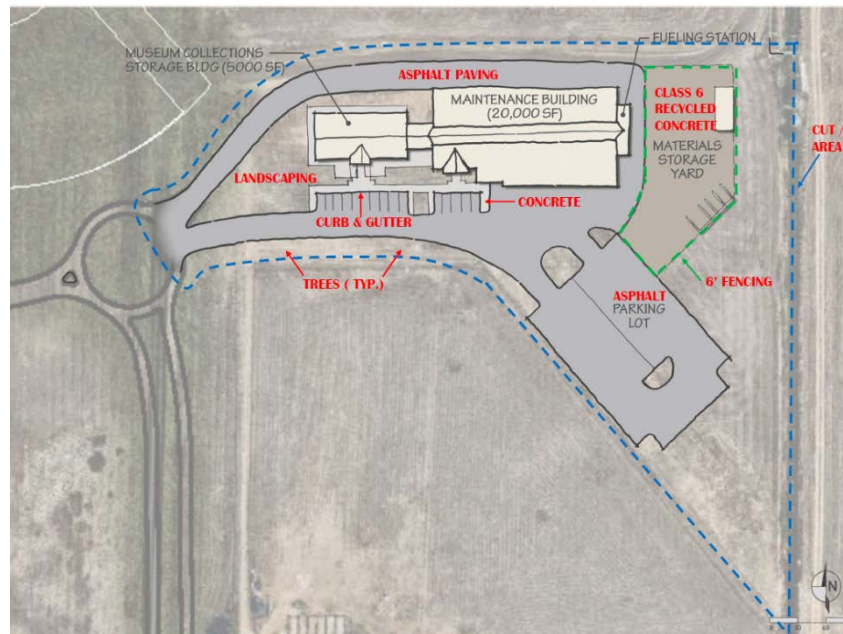
Remaining development per Master Plan: \$10,151,677 based on EE in 2012...less the \$4 million earmarked for 2019.

Project Justification and Relationship to Town Board Goals and Master Plans:

Diverse, Desirable Recreation & Cultural Amenities as well as facilities

Project Costs/Year	2018	2019	2020	2021	2022	2023	LT Projects	Total
Engineering/Planning			150,000			150,000		300,000
Construction (overage)		10,586,441		3,000,000			7,400,000	20,986,441
Total:		10,586,441	150,000	3,000,000	-	-	7,400,000	21,286,441
Funding Sources								
CIF Sales & Use Tax		5,487,882						5,487,882
CIF sale of PW shops		998,559						998,559
PIF Community Pk		4,100,000	150,000	3,000,000		150,000		7,400,000
PIF Neighborhood Pk		-						-
Total:		10,586,441	150,000	3,000,000	-	150,000		13,886,441

Operating Budget Impact:



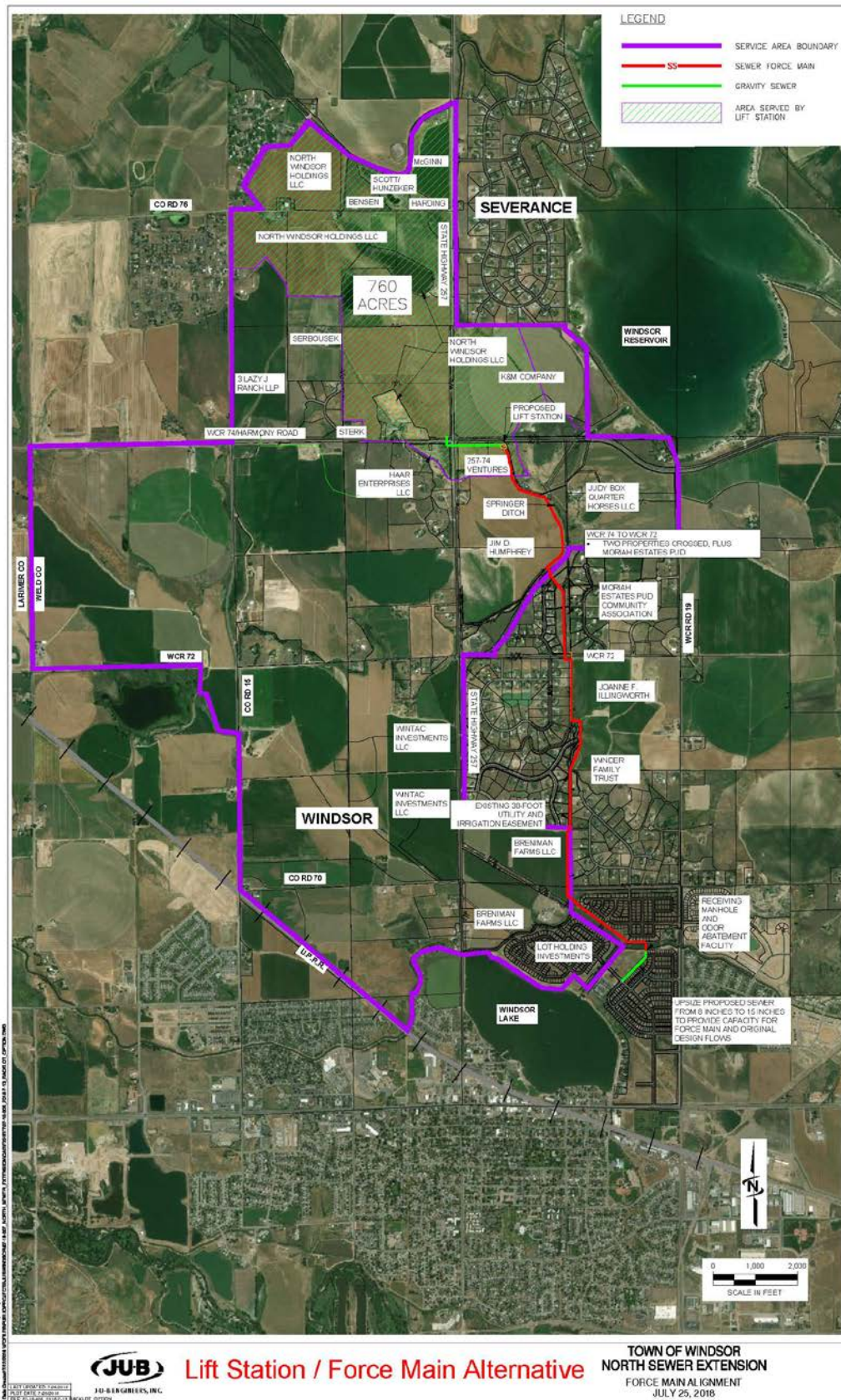
DIAMOND VALLEY MAINTENANCE FACILITY - CONCEPT PLAN

July 2018





Project Name	<u>Sewer Interceptor to Hwy 257 & Harmony Rd</u>	Scheduled Start	2018					
Department/Division	Engineering	Scheduled Completion	2021					
Requestor	D Wagner	Departmental Priority	Priority I -MUST DO					
Account Number	07-481-8453-701	Departmental Ranking	1 Critical					
Project Description and Location:								
Provide sewer service to Windsor's Growth Management Area that is northwest of the intersection of Hwy. 257 and Harmony Rd. and to part of Severance’s Growth Management Area that is east of Hwy. 257 on both sides of Harmony Road.								
The north end of the project includes 1/2 mile of gravity sewer line terminating at a lift station that pumps the wastewater 2.5 miles south to Windsor's existing sewer system in Greenspire Subdivision.								
Project Justification and Relationship to Town Board Goals and Master Plans:								
Commercial development is expected at the 4 quadrants at Hwy 257 and Harmony Rd including Rocky Mountain Sports Park to the northwest and sewer service is needed to facilitate development.								
Project Costs/Year	Projected 2018	2019	2020	2021	2022	2023		Total
Property Acquisition	456,310							456,310
Engineering/Planning	436,550	773,850						1,210,400
Construction	1,620,450	5,612,100						7,232,550
Total:	2,513,310	6,385,950	-	-	-	-		8,899,260
Funding Sources								
Sewer Impact Fees	1,513,310	6,385,950						7,899,260
Severance	500,000							500,000
Northlake Metro District	500,000							500,000
Total:	2,513,310	6,385,950	-	-	-	-		8,899,260
Operating Budget Impact: None at this time								



Project Name	<u>Street Oversizing Harmony Rd between LCR13 & LCR15</u>	Scheduled Start	2019
Department/Division	Engineering	Scheduled Completion	2019
Requestor	D Wagner	Departmental Priority	Priority I -MUST DO
Account Number	04-429-8419/8445-000	Departmental Ranking	1 Critical

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.

2018 South Hill street oversizing (\$180,000) includes \$84,110 carry over from 2017

2018 Raindance street oversizing of Crossroads & Rt turn at WCR 13 & New Liberty (\$840,000)

2018 Fossil Creek Ranch street oversizing of LCR5 (\$0) Not anticipated for 2018

2018 The Ridge at Harmony 2nd street oversizing of WCR 74 (\$1,650,000 which includes \$230,000 for medians)

2019 The Ridge at Harmony 3rd street oversizing w/medians \$1,600,000 for road Plus \$250,000 for medians

Project Justification and Relationship to Town Board Goals and Master Plans:

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 Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023		Total
Construction	2,670,000	1,600,000						4,270,000
Other: medians		250,000						250,000
Total:	2,670,000	1,850,000	-	-	-	-		4,520,000

Funding Sources								
Road Impact Fees	2,440,000	1,600,000						4,040,000
Sales & Use Tax	230,000	250,000						480,000
Total:	2,670,000	1,850,000	-	-	-	-		4,520,000

Operating Budget Impact: In normal maintenance

Project Name	<u>Street Oversizing LCR 5 @ Ptarmigan</u>	Scheduled Start	2019					
Department/Division	Engineering	Scheduled Completion	2019					
Requestor	D Wagner	Departmental Priority	Priority I -MUST DO					
Account Number	04-429-8419/8445-000	Departmental Ranking	1 Critical					
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.								
2019 LCR 5 @Ptarmigan 4th filing street oversizing w/medians \$1,800,000 for road plus \$250,000 for median								
Project Justification and Relationship to Town Board Goals and Master Plans:								
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 Costs/Year		2019	2020	2021	2022	2023		Total
Construction		1,800,000						1,800,000
Other: medians		250,000						250,000
Total:		2,050,000	-	-	-	-		2,050,000
Funding Sources								
Road Impact Fees		1,800,000						1,800,000
Sales & Use Tax		250,000						250,000
Total:		2,050,000	-	-	-	-		2,050,000
Operating Budget Impact: In normal maintenance								

Project Name	<u>Street Oversizing LCR5 at Fossil Creek Ranch</u>	Scheduled Start	2019					
Department/Division	Engineering	Scheduled Completion	2019					
Requestor	D Wagner	Departmental Priority	Priority I -MUST DO					
Account Number	04-429-8419-000	Departmental Ranking	1 Critical					
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.								
2019 Fossil Creek Ranch street oversizing \$700,000 one lane of widening and no medians								
Project Justification and Relationship to Town Board Goals and Master Plans:								
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 Costs/Year		2019	2020	2021	2022	2023		Total
Construction		700,000						700,000
Total:		700,000	-	-	-	-		700,000
Funding Sources								
Road Impact Fees		700,000						700,000
Total:		700,000	-	-	-	-		700,000
Operating Budget Impact: In normal maintenance								

Project Name	<u>Street Maintenance Program</u>	Scheduled Start					
Department/Division	Engineering	Scheduled Completion	Ongoing				
Requestor	D Wagner	Departmental Priority	Priority II -SHOULD DO				
Account Number	04-429-6278-000 & 04-429-6242-000	Departmental Ranking	2 Important				
Project Description and Location: <u>2017</u> - asphalt overlay (\$1,800,000) asphalt sealcoat (\$400,000) asphalt crack seal (\$150,000) concrete replacement (\$150,000) <u>2018</u> –							
Project Justification and Relationship to Town Board Goals and Master Plans: 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 Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023	Total
Asphalt Overlay	1,854,000	1,909,620	1,966,909	2,025,916	2,086,693	2,149,294	11,992,432
Concrete replacement, crack seal, chip seal	721,000	742,630	764,909	787,856	811,492	835,837	4,663,724
Total:	2,575,000	2,652,250	2,731,818	2,813,772	2,898,185	2,985,131	16,656,156
Funding Sources							
Sales & Use Tax	2,243,000	2,320,250	2,399,818	2,481,772	2,566,185	2,653,131	14,664,156
Severance Tax /Severance Tax /O&G Lease	332,000	332,000	332,000	332,000	332,000	332,000	1,992,000
Total:	2,575,000	2,652,250	2,731,818	2,813,772	2,898,185	2,985,131	16,656,156
Operating Budget Impact: None as Town will maintain w/current O&M							

Project Name	<u>The Mill Public Improvements</u>		Scheduled Start	2018				
Department/Division	Town Board/Town Manager		Scheduled Completion	2018				
Requestor	K Arnold		Departmental Priority	Priority II -SHOULD DO				
Account Number	04-411-6270-000		Departmental Ranking	1 Critical				
Project Description and Location: Public Improvement incentive agreement with Town Board. Town Board has approved a new incentive agreement with developers.								
Project Justification and Relationship to Town Board Goals and Master Plans: Strategic Plan, "Thoughtful Framework and Supportive Infrastructure."								
Project Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023		Total
Other	1,840,000	1,840,000						3,680,000
Total:	1,840,000	1,840,000	-	-	-	-		3,680,000
Funding Sources								
Water monthly user fees	1,840,000	1,840,000						3,680,000
Total:	1,840,000	1,840,000	-	-	-	-		3,680,000
Operating Budget Impact: None								

Project Name	Museum Collections / Exhibits	Scheduled Start	2018					
Department/Division	Parks & Recreation / Art & Heritage	Scheduled Completion	2019					
Requestor	E Lucas	Departmental Priority	Priority I -MUST DO					
Account Number	04-456-8410/8420 F&F 8431	Departmental Ranking	1 Critical					
Project Description and Location: 2018 The Town plans to purchase the “Mother” to complete the WSHS farmer statue at Boardwalk Park at a cost of \$77,000. In exchange, the WSHS has agreed to sell the property known as the Creamery which is adjacent to the Art & Heritage Center on 5th St. \$77,000								
<u>Collection/Exhibit preservation and storage.</u> 2019 Permanent Museum Collections Storage and Exhibit Fabrication Building Design/Build: \$1,500,000 2019 Storage Fixtures & Furniture (shelving, fire-safe cabinets, security system) \$250,000								
Project Justification and Relationship to Town Board Goals and Master Plans: Diverse, Desirable Recreation and Cultural Opportunities								
Project Costs/Year	2018	2019	2020	2021	2022	2023		Total
Property Acquisition	77,000							77,000
Construction steel building, interior finishing		1,500,000						1,500,000
Other: Storage Fixtures & Furniture		250,000						25,000
Total:	77,000	1,750,000	-	-	-	-		1,827,000
Funding Sources								
CIF – Sales & Use Tax	77,000	1,750,000						1,827,000
Total:	77,000	1,750,000	-	-	-	-		1,827,000
Operating Budget Impact: Utilities, maintenance, security								
Operating Costs							8,000	8,000

Project Name	<u>SH 257/Eastman Park Dr intersection improvements</u>		Scheduled Start	2019
Department/Division	Engineering		Scheduled Completion	2019
Requestor	D Wagner		Departmental Priority	Priority II - SHOULD DO
Account Number	04-429-6419-000		Departmental Ranking	2 Important

Project Description and Location:
 CDOT hired a consultant to study this intersection. The consultant recommended widening the intersection to the east at an estimated cost of \$1.4 million. Propose to share with CDOT. State owned.

Project Justification and Relationship to Town Board Goals and Master Plans:
 The space between existing islands makes it difficult and hazardous for trucks turning left.

Thoughtful Framework and Supportive Infrastructure

Project Costs/Year		2019	2020	2021	2022	2023		Total
Engineering/Planning		200,000						200,000
Construction		1,400,000						1,400,000
Total:		1,600,000	-	-	-	-		1,600,000

Funding Sources								
Road Impact Fees		600,000						600,000
CDOT Grant		1,000,000						1,000,000
Total:		1,600,000	-	-	-	-		1,600,000

Operating Budget Impact: No impact noted

Project Name	<u>Kyger Reservoir Open Space</u>	Scheduled Start	2019					
Department/Division	Parks & Recreation / Parks & Open Space	Scheduled Completion	2023					
Requestor	E Lucas	Departmental Priority	Priority II -SHOULD DO					
Account Number	02-454-8412-485	Departmental Ranking	2 Important					
Project Description and Location: Park development or maintenance according to Parks, Recreation and Open Lands Master Plan, and established priority. 2019 1 mile construction from CR 13/392 along Kyger to west edge of property...part of the #2 ditch trail LT Trails, parking, Restroom, wildlife viewing bunkers, (\$1,000,000) <i>estimate</i>								
Project Justification and Relationship to Town Board Goals and Master Plans: Supports Strategic Plan Items 1,3,4								
Project Costs/Year		2019	2020	2021	2022	2023		Total
Construction		1,000,000						1,000,000
Total:		1,000,000	-	-	-	-		1,000,000
Funding Sources								
PIF - LCOS		1,000,000						1,000,000
Total:		1,000,000	-	-	-	-		1,000,000
Operating Budget Impact:								



Project Name	<u>OS Acquisition</u>	Scheduled Start	2019					
Department/Division	Parks & Recreation / Parks & Open Space	Scheduled Completion	2023					
Requestor	E Lucas	Departmental Priority	Priority III -COULD DO					
Account Number	04-454-8410-453	Departmental Ranking	3 Important / but could wait					
Project Description and Location: Park development or maintenance according to Parks, Recreation and Open Lands Master Plan, and established priority. 2019 \$1,000,000 Poudre Trail Acquisition 2021 \$3,000,000 Shure View Property Acquisition Allotment LT acquisition of open space and community buffers								
Project Justification and Relationship to Town Board Goals and Master Plans: Diverse, Desirable, Parks, Recreation & Culture Opportunities								
Project Costs/Year		2019	2020	2021	2022	2023		Total
Property Acquisition		1,000,000	-	3,000,000			8,000,000	12,000,000
Total:		1,000,000	-	3,000,000			8,000,000	12,000,000
Funding Sources								
CIF Sales & Use Tax		1,000,000	-	3,000,000				4,000,000
Total:		1,000,000	-	3,000,000	-	-		4,000,000
Operating Budget Impact: Unknown								

Project Name	Chestnut St. to Eastman Park Dr. Drainage Imp.	Scheduled Start	2018
Department/Division	Engineering	Scheduled Completion	2021
Requestor	D Wagner	Departmental Priority	Priority II -SHOULD DO
Account Number	08-483-8458-000	Departmental Ranking	3 Important / but could wait

Project Description and Location:

Project includes preliminary and final design in 2018 and construction phased over 3 additional years. Construction includes four drainage improvements identified in the Town Master Drainage Plan. Improvements include drainage channel from Chestnut to Garden, detention improvements at Folkstone Park, Crossing Structure at Garden Dr., and stormline from Folkstone Park to Eastman Park Dr.

2018 \$130,000 Design

2019 \$65,000 balance of design

2019 \$883,977 Cornerstone alignment

2020 \$562,600 pond

2021 \$1,002,800 Chestnut to Garden

Total cost \$2,213,600 to \$2,449,377

Project Justification and Relationship to Town Board Goals and Master Plans:

All improvement are included in Windsor's Storm Drainage Master Plan that was written in 2003 and updated in 2017.

Project Costs/Year	Projected 2018	2019	2020	2021	2022	2023	Total
Engineering	130,000	65,000					195,000
Construction		883,977	562,600	1,002,800			2,449,377
Total:	130,000	948,977	562,600	1,002,800	-	-	2,644,377

Funding Sources

SD Impact Fees	130,000	948,977	562,600	1,002,800			2,644,377
Total:	130,000	948,977	562,600	1,002,800	-	-	2,644,377

Operating Budget Impact: Ongoing maintenance



Project Name	Village East Park Development	Scheduled Start	2018
Department/Division	Parks & Recreation / Parks & Open Space	Scheduled Completion	2019
Requestor	E Lucas	Departmental Priority	Priority I -MUST DO
Account Number	02-454-8412-446	Departmental Ranking	2 Important

Project Description and Location:

Park development or maintenance according to Parks, Recreation and Open Lands Master Plan, and established priority.
 3 acres x \$220,000 per acre = \$660,000 (add \$40,000 design, 10% contingency and \$100,000 permits, taps, and inspections) * note that cost is design dependent

Project Justification and Relationship to Town Board Goals and Master Plans:

Diverse, Desirable Recreation and Cultural Opportunities

Project Costs/Year	Projected 2018	2019	2020	2021	2022	2023		Total
Engineering/Planning	80,000							80,000
Construction	260,000	760,000						1,020,000
Total:	340,000	760,000	-	-	-	-		1,100,000

Funding Sources								
PIF-Neighborhood	340,000	760,000						348,000
Total:	340,000	760,000						348,000

Operating Budget Impact:

Staffing Costs		5,000						5,000
Operating Costs		7,000						7,000
Total:	-	12,000	-	-	-	-	-	12,000



Project Name	SH 392 Widening (LCR 5 to 17th St)	Scheduled Start	2019					
Department/Division	Engineering	Scheduled Completion	2019					
Requestor	D Wagner	Departmental Priority	Priority II -SHOULD DO					
Account Number	04-429-6267-000	Departmental Ranking	2 Important					
Project Description and Location: The roadway widening study and design of Highway 392 from LCR 5 to 17th Street; project would include intersection improvements, Poudre River bridge improvements, Poudre Trail tunnel widening, and utility work.								
Project Justification and Relationship to Town Board Goals and Master Plans: Thoughtful Framework and Supportive Infrastructure Highway 392 was identified by the Roadway Improvement Plan Prioritization team as a significant corridor to the Town. The Roadway Master Plan identified this section of roadway with the highest capacity needs. The study and design of this corridor will identify phasing possibilities and associated cost.								
Project Costs/Year		2019	2020	2021	2022	2023		Total
Engineering/Planning		750,000						750,000
Total:		750,000	-	-	-	-		750,000
Funding Sources								
CIF - Sales & Use		750,000						750,000
Total:		750,000						750,000
Operating Budget Impact:								

Department/Division	<u>Northern Integrated Supply Project (NISP)</u>	Scheduled Start	2004					
Requestor	<u>Engineering</u>	Scheduled Completion	2027					
Account Number	<u>D Wagner</u>	Departmental Priority	Priority II -SHOULD DO					
Department/Division	<u>06-471-8456-000</u>	Departmental Ranking	2 Important					
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.								
2019 work plan: Glade Res. re-final design, Hwy 287 design, ERO environmental work, financing consultant, water quality monitoring, Northern Water staff, legal, public information, delivery conveyance pre-design, diversion pre-design, mitigation/phase III archeological, ROW-land mitigation activities, misc.								
Project Justification and Relationship to Town Board Goals and Master Plans:								
New water supplies are necessary in order to meet needs of the future.								
Project Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023	LT Projects	Total
Engineering/Planning		742,500						742,500
Construction	660,000		7,387,000	10,635,000	12,785,000	9,919,000	43,292,000	84,678,000
Total:	660,000	742,500	7,387,000	10,635,000	12,785,000	9,919,000	43,292,000	85,420,500
Funding Sources								
Water Impact fees	660,000	742,500	7,387,000	10,635,000	12,785,000	9,919,000	43,292,000	85,420,500
NISP Bond								
Total:	660,000	742,500	7,387,000	10,635,000	12,785,000	9,919,000	43,292,000	85,420,500

Project Name	<u>New Liberty / WCR 13 Traffic Signal</u>		Scheduled Start	2019				
Department/Division	Engineering / Streets		Scheduled Completion	2019				
Requestor	D Wagner		Departmental Priority	Priority II -SHOULD DO				
Account Number	04-429-8419-000		Departmental Ranking	2 Important				

Project Description and Location:
Build traffic signal at the intersection of New Liberty Road and WCR 13.

Project Justification and Relationship to Town Board Goals and Master Plans:
A study of the intersection in 2018 indicated the intersection meets MUTCD traffic signal Warrants 2 and 3. The study also concluded that Warrant #1 (8-hour volume) is likely to be satisfied in the near future as growth continues in the area.

Project Costs/Year		2019	2020	2021	2022	2023		Total
Engineering/Planning		18,000						18,000
Construction		330,000						330,000
Total:		348,000	-	-	-	-		348,000

Funding Sources								
Road Impact Fees		348,000						348,000
Total:		348,000						348,000

Operating Budget Impact:

Operating Costs		-	5,000	5,000	5,000	5,000		20,000
Total:		-	5,000	5,000	5,000	5,000		20,000

Project Name	<u>7th Street / New Liberty Traffic Signal</u>		Scheduled Start	2019				
Department/Division	Engineering / Streets		Scheduled Completion	2019				
Requestor	D Wagner		Departmental Priority	Priority I -MUST DO				
Account Number	04-429-8419-000		Departmental Ranking	2 Important				

Project Description and Location:
Build traffic signal at the intersection of New Liberty Road and 7th Street.

Project Justification and Relationship to Town Board Goals and Master Plans:
A study of the intersection in 2018 indicated the intersection meets MUTCD traffic signal Warrants 2 and 3. The study also concluded that Warrant #1 (8-hour volume) is likely to be satisfied in the near future as growth continues in the area.

Project Costs/Year		2019	2020	2021	2022	2023		Total
Engineering/Planning		18,000						18,000
Construction		330,000						330,000
Total:		348,000	-	-	-	-		348,000

Funding Sources								
Road Impact Fees		348,000						348,000
Total:		348,000						348,000

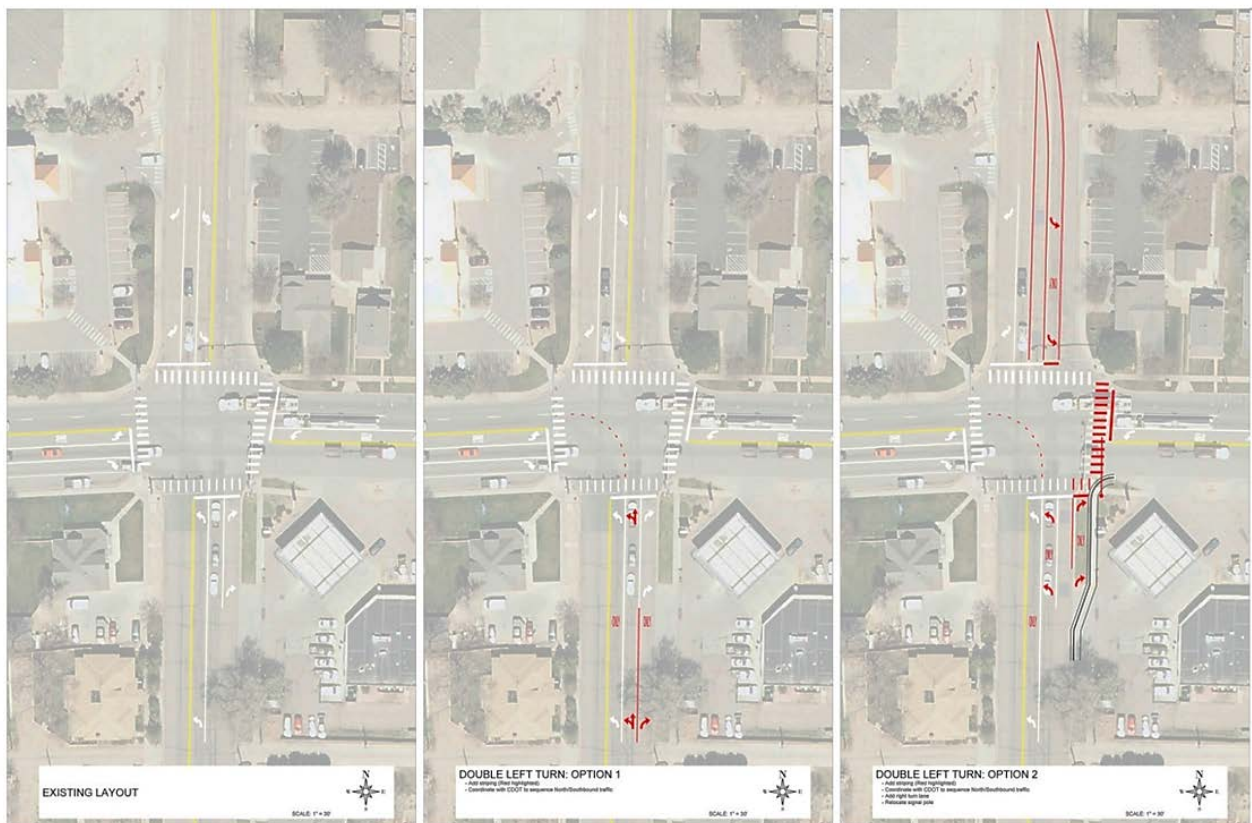
Operating Budget Impact:

Operating Costs		-	5,000	5,000	5,000	5,000		20,000
Total:		-	5,000	5,000	5,000	5,000		20,000

Project Name	WWTP Blower Replacement			Scheduled Start				
Department/Division	Wastewater Treatment Facility			Scheduled Completion	2019			
Requestor	T Walker /D Markham			Departmental Priority	2019			
Account Number	07-482-8440-000			Departmental Ranking	Priority I -MUST DO			
Project Description and Location: Replacement of existing centrifugal blower with new high speed blower to increase aeration capacity and provide necessary back-up aeration in the event of blower equipment failure.								
Project Justification and Relationship to Town Board Goals and Master Plans: The facility has reached the capacity of the existing aeration system and does not have back-up capacity in the event of an equipment failure. Insufficient aeration could result in inadequate treatment and permit violations.								
Project Costs/Year	2018	2019	2020	2021	2022	2022	LT Projects	Total
Engineering/Planning		75,276						75,276
Construction		577,116						577,116
Total:	-	652,392	-	-	-	-	-	652,392
Funding Sources								
Sewer Impact Fees		652,392						652,392
Total:	-	652,392	-	-	-	-	-	652,392
Operating Budget Impact: In normal maintenance								

Project Name	<u>Water Line Replacement</u>	Scheduled Start						
Department/Division	<u>Public Works / Water</u>	Scheduled Completion	ongoing					
Requestor	<u>T Walker</u>	Departmental Priority	Priority I -MUST DO					
Account Number	06-471-8457-000	Departmental Ranking	3 Important / but could wait					
Project Description and Location: Coordinated with street maintenance. 2018- Replace water main on Nantucket, Rochester, Daisy, Ivy, Tulip and Rose Courts \$910,000 2019- Replace water main on Cottonwood Drive and Cottonwood Court \$551,000 2020- Replace water main on Walnut Street from 10th to 11th \$600,000 2021- Replace water main on 7th Street from the railroad tracks to Cedar Court \$400,000 2022- Replace 24" DIP from CR 3 to WCR 13 \$1,000,000 2023- Replace 16" DIP from 11th St to 10th St drainage \$1,000,000 Long-term projects are streets Larch, Juniper, Hemlock and Pinyon & Rehab/Replace 20" water main from Fernwood to Bible College \$600,000								
Project Justification and Relationship to Town Board Goals and Master Plans: TB Goal to upgrade infrastructure to support future growth and development.								
Project Costs/Year	Budgeted 2018	2019	2020	2021	2022	2022	LT Projects	Total
Other	910,000	551,000	600,000	400,000	1,000,000	1,000,000	600,000	5,061,000
Total:	910,000	551,000	600,000	400,000	1,000,000	1,000,000	600,000	5,061,000
Funding Sources								
Water monthly user fees	910,000	551,000	600,000	400,000	1,000,000	1,000,000		4,461,000
Total:	910,000	551,000	600,000	400,000	1,000,000	1,000,000		4,461,000
Operating Budget Impact: In normal maintenance								

Project Name	<u>7th St. turn lanes at Main St.</u>	Scheduled Start	<u>2019</u>				
Department/Division	<u>Engineering</u>	Scheduled Completion	<u>2019</u>				
Requestor	<u>D Wagner</u>	Departmental Priority	<u>Priority II -SHOULD DO</u>				
Account Number	<u>04-429-8445-000</u>	Departmental Ranking	<u>2 Important</u>				
Project Description and Location:							
Widen northbound 7th St. at Main St. and add a second northbound left turn lane. (Option 2 shown below)							
Note: Option 1- CDOT is evaluating whether split phasing of the traffic signals at 7th and Main is feasible to allow the northbound through traffic to also turn left. If it proves to be feasible, then widening of 7th to add a second left turn lane may not be necessary.							
Project Justification and Relationship to Town Board Goals and Master Plans:							
Vehicles in the northbound left turn lane frequently stack up to Walnut St. resulting in congestion for 2 or more blocks.							
Project Costs/Year	2018	2019	2020	2021	2022		Total
Engineering/Planning		33,000					33,000
Construction		350,000					350,000
Total:		385,000	-	-	-		385,000
Funding Sources							
CIF - Sales & Use Tax		385,000					385,000
Total:		385,000	-	-	-		385,000
Operating Budget Impact: under normal maintenance							



Project Name	<u>Sewer Line Oversizing</u>	Scheduled Start	2018				
Department/Division	<u>Engineering</u>	Scheduled Completion	ongoing				
Requestor	<u>D Wagner</u>	Departmental Priority	Priority I -MUST DO				
Account Number	<u>07-481-8452-000</u>	Departmental Ranking	1 Critical				
Project Description and Location: Reimburse anyone who oversizes a sewer main at the request of the Town in order to provide sewer to future growth areas. 2018 South Hill sewer oversizing (\$146,000) 2018 Windshire sewer oversizing (\$25,000) 2018 Raindance sewer oversizing (\$35,000) 2019 Poudre Heights 3rd 27" sewerline oversizing Ph 1 (\$350,000) 2020 Poudre Heights 3rd 27" sewerline oversizing Ph 2 (\$200,000) 2021 Poudre Heights 3rd 27" sewerline oversizing Ph 3 (\$250,000)							
Project Justification and Relationship to Town Board Goals and Master Plans: Sewer mains that are the backbone of the sewer 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 Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023	Total
Construction	206,000	350,000	200,000	250,000			1,006,000
Total:	206,000	350,000	200,000	250,000	-	-	1,006,000
Funding Sources							
S Impact Fees	206,000	350,000	200,000	250,000			1,006,000
Total:	206,000	350,000	200,000	250,000	-	-	1,006,000
Operating Budget Impact: Ongoing maintenance							

Project Name	<u>Creamery</u>	Scheduled Start	<u>2019</u>				
Department/Division	<u>Parks, Recreation & Culture</u>	Scheduled Completion	<u>2020</u>				
Requestor	<u>Eric Lucas</u>	Departmental Priority	<u>Priority II -SHOULD DO</u>				
Account Number	<u>04-456-8420/8431-000</u>	Departmental Ranking	<u>3 Important / but could wait</u>				
Project Description and Location: 2019 - Renovation & Development of creamery building into a maker space for all segments of the community							
Project Justification and Relationship to Town Board Goals and Master Plans: Divers, desirable, recreation & Cultural opportunities. Thoughtful framework and supportive infrastructure exist.							
Project Costs/Year	2018	2019	2020	2021	2022	2023	Total
Construction		320,000					1,006,000
Other: Interior Fixtures		30,000					
Total:	-	350,000	-	-	-	-	1,006,000
Funding Sources							
CIF – Sales & Use Tax		350,000					1,006,000
Total:	-	350,000	-	-	-	-	1,006,000
Operating Budget Impact: yearly maintenance fee							
Staffing Costs							
Operating Costs							
Total:	-	-	-	-	-	-	-

Project Name	<u>I-25 Widening</u>	Scheduled Start	2017
Department/Division	CIF / Streets	Scheduled Completion	2019
Requestor	K Arnold	Departmental Priority	Priority I -MUST DO
Account Number	04-429-6242-000	Departmental Ranking	1 Critical

Project Description and Location:
This project will widen I-25 between State Highway 402 and State Highway 14 in Larimer County.- *pre-committed \$1,000,000 over 3 years*

Project Justification and Relationship to Town Board Goals and Master Plans:
An I-25 improvement project is beneficial to all Windsor residents and businesses. It fits Strategic Plan, Goal 4 "Develop and Maintain Effective Infrastructure."

Project Costs/Year	Budgeted	2018	2019	2020	2021	2022	Total
Other:		333,333	333,333				666,666
Total:		333,333	333,333	-	-	-	666,666

Funding Sources							
Sales & Use Tax		333,333	333,333				666,666
Total:		333,333	333,333	-	-	-	666,666

Operating Budget Impact: CDOT will maintenance

Project Name	<u>Windsor High School Pool Repairs</u>	Scheduled Start	2017
Department/Division	Parks Recreation & Culture	Scheduled Completion	2019
Requestor	E Lucas	Departmental Priority	Priority I -MUST DO
Account Number	04-411-6270-000	Departmental Ranking	1 Critical

Project Description and Location:
The Windsor High School swimming pool is in dire need for replacement. The current estimate to replace is pool is \$2.8 million. Our current Town programming use comes out to about 35% of the time the pool is open for use. The remaining time is for high school and junior high use. – *pre-committed \$900,000 over 3 years*

Project Justification and Relationship to Town Board Goals and Master Plans:
This project is related to the strategic plan goal 1.g. "support Windsor's youth." And goal 2.a. "provide diverse and healthy choices in leisure, culture, and recreation."

Project Costs/Year	Budgeted	2018	2019	2020	2021	2022	2023	Total
Other:		300,000	300,000					600,000
Total:		300,000	300,000	-	-	-	-	600,000

Funding Sources							
Sales & Use Tax		300,000	300,000				600,000
Total:		300,000	300,000	-	-	-	600,000

Operating Budget Impact: Windsor High School maintenance

Project Name	<u>Kyger Non-Potable Reservoir</u>	Scheduled Start	2014					
Department/Division	Water/Non Potable Division	Scheduled Completion	2022					
Requestor	D Wagner	Departmental Priority	Priority I -MUST DO					
Account Number	06-484-8494-485	Departmental Ranking	1 Critical					
Project Description and Location: Non-Potable water storage reservoir located on the northwest corner of SH392 and LCR 13. Reservoir with 1200-acre feet was acquired in 2014. Construction of a pump station that will deliver water from the Poudre River to the Kyger Reservoir and also in the opposite direction will start in August 2016 and conclude in 2018. Water rights to store in the reservoir are expected to take multiple years to find and purchase, starting in 2015.								
Project Justification and Relationship to Town Board Goals and Master Plans: Town Board Goal: Thoughtful Framework and Supportive Infrastructure								
Project Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023		Total
Water Rights Purchase	300,000	300,000	300,000	300,000	300,000	300,000		1,800,000
Total:	300,000	300,000	300,000	300,000	300,000	300,000		1,800,000
Funding Sources								
WF Non-Potable	300,000	300,000	300,000	300,000	300,000	300,000		1,800,000
Total:	300,000	300,000	300,000	300,000	300,000	300,000		1,800,000
Operating Budget Impact: Ongoing maintenance								

Project Name	<u>Main Street 300 Block</u>	Scheduled Start	2019
Department/Division	<u>Engineering</u>	Scheduled Completion	2019
Requestor	<u>D Wagner</u>	Departmental Priority	<u>Priority II -SHOULD DO</u>
Account Number	<u>04-429-8445-000</u>	Departmental Ranking	<u>2 Important</u>

Project Description and Location:
Restripe Main St from 1st St to 4th St. to reduce lanes from 4 to 2 and diagonal parking in the 300 block (\$47,775)
Build bulb-outs at 3rd and Main St. (\$169,680), Design (\$21,000)

Project Justification and Relationship to Town Board Goals and Master Plans:
With the expected redevelopment of the Windsor Mill site and increased traffic and pedestrian activity in the 300 block, it is important to reduce the east and westbound lanes in that block to 1 lane in each direction and to have a dedicated westbound left turn lane and pedestrian bulb-outs at 3rd St. Reducing the number of through lanes makes it feasible to change parking from parallel to diagonal, as in the 400 and 500 blocks of Main St.

Thoughtful Framework and Supportive Infrastructure

Project Costs/Year		2019	2020	2021	2022	2023		Total
Engineering/Planning		21,000						21,000
Construction		217,455						217,455
Total:		238,455	-	-	-	-		238,455
Funding Sources								
Sales & Use Tax		238,455						238,455
Total:		238,455	-	-	-	-		238,455
Operating Budget Impact:								

Project Name	<u>Weld County Radio Tower –shared</u>	Scheduled Start	2019					
Department/Division	Police Department	Scheduled Completion	2019					
Requestor	R Klimek	Departmental Priority	Priority I -MUST DO					
Account Number	04-421-6218-xxx	Departmental Ranking	2 Important					
Project Description and Location: Weld County will construct a radio tower for the purpose of providing radio connectivity in areas of west of WCR 13. The current towers are not able to cover those areas. The new tower will be certified to cover all the areas serviced by the tower. The costs to be shared with the Town of Windsor and Windsor-Severance Fire District and Weld County.								
Project Justification and Relationship to Town Board Goals and Master Plans: Provide communications for emergency personnel servicing citizens in all areas of Windsor.								
Project Costs/Year		2019	2020	2021	2022	2023		Total
Engineering/Planning		21,000						21,000
Construction		250,000						250,000
Total:		250,000	-	-	-	-		250,000
Funding Sources								
Sales & Use Tax		250,000						250,000
Total:		250,000	-	-	-	-		250,000
Operating Budget Impact: None as Weld County will maintain								

Project Name	<u>EOC and Data Center Upgrade</u>	Scheduled Start	1/1/2019					
Department/Division	Information Technology	Scheduled Completion	6/30/2020					
Requestor	D Moyer	Departmental Priority	Priority II -SHOULD DO					
Account Number	11-492-8440-000	Departmental Ranking	2 Important					
Project Description and Location: Upgrade equipment at PD to make it a true redundant site for Emergency purposes. Upgrade our data center to allow for sufficient storage, access, and speed across our network.								
Project Justification and Relationship to Town Board Goals and Master Plans: Currently, Town Hall is the primary location for IT services. If Town Hall is not operational, then limited services are available at other locations. PD must be able to operate on its own in order to provide emergency services to the Town at all times. Current network is below par and cannot support the Town without Town Hall. Network storage is not sufficient and cannot support the size demand needed for storing evidence, videos, and photos required by many of our departments.								
Project Costs/Year		2019	2020	2021	2022	2023		Total
Other		200,000	150,000					350,000
Total:		200,000	150,000	-	-	-		350,000
Funding Sources								
Transfer to IT		250,000						350,000
Total:		250,000	-	-	-	-		350,000
Operating Budget Impact: Under normal maintenance								

Project Name	<u>Boardwalk Park</u>	Scheduled Start	<u>2017</u>					
Department/Division	<u>Parks & Recreation / Parks & Open Space</u>	Scheduled Completion	<u>2047</u>					
Requestor	<u>E Lucas</u>	Departmental Priority	<u>Priority II -SHOULD DO</u>					
Account Number	<u>02-454-8430/8412/8440-462</u>	Departmental Ranking	<u>3 Important / but could wait</u>					
Project Description and Location:								
Park development or maintenance according to Parks, Recreation and Open Lands Master Plan, and established priority.								
2018 Parking lot slurry/stripe \$31,000								
2019 WIBIT Purchase \$165,000								
2021 Playground / Surfacing \$400,000								
2023 Replace Rental Boats \$60,000								
2023 Dog park expanded (\$100,000)								
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								
2046 Bandshell Replacement \$500,000								
2047 Farmers Market Replacement \$400,000								
Items on Long Term Consideration: Parking, land acquisition, acquire fire museum								
Project Justification and Relationship to Town Board Goals and Master Plans:								
Diverse, desirable recreation & cultural opportunities								
Project Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023	LT Projects	Total
Construction		-		400,000	350,000		1,425,000	2,175,000
Other	31,000	165,000				160,000		356,000
Total:	31,000	165,000	-	400,000	350,000	160,000	1,425,000	2,531,000
Funding Sources								
CIF - Sales & Use Tax	31,000							31,000
PIF - Community	-	165,000		400,000	350,000	160,000		1,075,000
Total:	31,000	165,000	-	400,000	350,000	160,000	-	1,106,000
Operating Budget Impact:								
Staffing Costs		43,800		500				43,800
Operating Costs		45,436		1,200				45,436
Total:	-	89,236		1,700	-	-	-	89,236



Project Name	<u>Transportation Master Plan</u>	Scheduled Start	2019
Department/Division	Planning	Scheduled Completion	2019
Requestor	S Ballstadt	Departmental Priority	Priority I -MUST DO
Account Number	04-419-6267-000	Departmental Ranking	1 Critical

Project Description and Location:

Transportation and traffic issues facing Windsor and the region are a growing concern. In order to proactively address these concerns, staff recommends inclusion of contract services for the preparation of a multi-modal transportation master plan in the 2019 budget. Building on the recently adopted Roadway Improvement Plan (adopted 9/11/17), staff from multiple departments will team to work with the consultant on the Town's first holistic transportation master plan including bikes, pedestrians, transit, etc. The scope of the plan will include detailed steps toward implementation of the Town's Complete Streets Policy (adopted 4/24/17), Trails Master Plan and other transportation related documents. The project is Town-wide and projects identified and implemented will be part of the Town's Capital Improvements Program.

Project Justification and Relationship to Town Board Goals and Master Plans:

Adoption of Transportation Master Plan is recommended in both the Town's Comprehensive Plan and Parks, Recreation and Culture Master Plan:

- (1) Transportation Goal of the 2016 Comprehensive Plan: "Develop a multi-modal transportation system that accommodates new and existing development, provides safe and efficient access for all ages and abilities, and promotes public health and quality of life."
- (2) Implementation Strategies of the Comprehensive Plan: "Consider the development of a transportation plan that provides highly detailed multi-modal project implementation and can be updated regularly to reflect changing traffic conditions."
- (3) PR&C Master Plan: In November 2013, the Institute for Transportation & Development Policy published a Standard for Transportation Oriented Design, with accessible performance objectives and metrics, to help municipalities, developers, and local residents design land use and built environment, "to support, facilitate, and prioritize not only the use of public transport, but the most basic modes of transport, walking, and cycling."
- (4) PR&C Master Plan: "Now is the time to expand thinking and planning for multi-modal transportation structures. Trails, bike paths, and walkways not just for recreation, but also for travel to work, shopping, to entertainment facilities and events."
- (5) PR&C Master Plan: "Connectivity of the trails systems to Department amenities, and to other services/areas like downtown, places of work, and shopping. While the latter is not necessarily in the purview of the Department, active/multi-modal transportation continues to be one of the biggest trends in planning. Coupled with the demand for one-stop-shopping opportunities, the Department should actively look for opportunities to develop this system as an amenity that furthers the culture and quality of life of the Town."
- (6) Peckham & McKenney's Town Manager position description: "Developing a long-term policy on water rights and transportation (multimodal, local, regional, national) is essential to Windsor's immediate and long-term future."
- (7) PR&C Master Plan (2016) – Continue to develop walkable access to recreation to include new on-street and off-street trail segments and street crossings with an emphasis on connectivity to provide active transportation opportunities from subdivisions to locations such as parks, schools, and commercial opportunities.
- (8) PR&C Master Plan (2016) Work with schools and local school districts to develop programs and infrastructure, such as Safe Routes to Schools, that physically connect young people to school grounds; including maintenance routes and snow clearing.

Project Costs/Year		2019	2020	2021	2022	2023		Total
Construction		150,000						150,000
Total:		150,000	-	-	-	-		150,000
Funding Sources								
Road Impact Fees		150,000						150,000
Total:		150,000						150,000

Operating Budget Impact: Ongoing maintenance

Project Name	Harmony Rd/CR13 Traffic Signal		Scheduled Start	2019	
Department/Division	Engineering / Streets		Scheduled Completion	2019	
Requestor	D Wagner		Departmental Priority	Priority I -MUST DO	
Account Number	04-429-6419-000		Departmental Ranking	2 Important	

Project Description and Location:
Share with Timnath 50% of the cost for traffic signal at the intersection of Harmony Road and WCR 13.

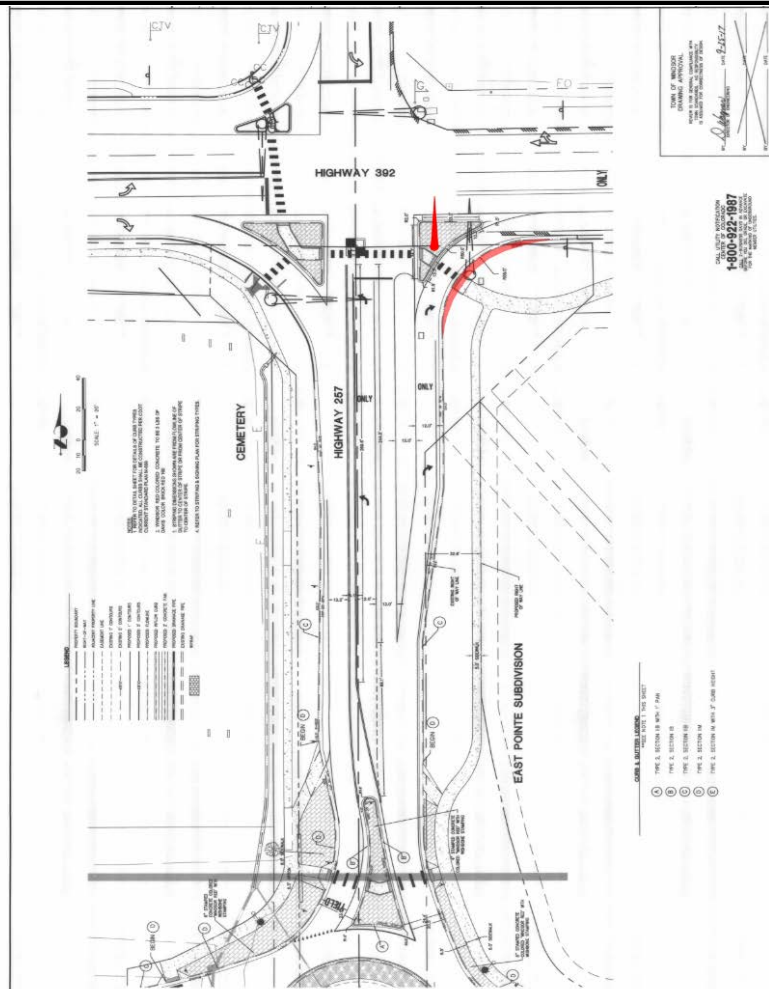
Project Justification and Relationship to Town Board Goals and Master Plans:
Signal meets warrants.

Project Costs/Year		2019	2020	2021	2022	2023		Total
Construction		150,000						150,000
Total:		150,000	-	-	-	-		150,000

Funding Sources								
Road Impact Fees		150,000						150,000
Total:		150,000						150,000

Operating Budget Impact:

Project Name	<u>Right turn lane improvements at the SE corner of SH 257 and SH 392</u>					Scheduled Start	2019
Department/Division	Engineering					Scheduled Completion	2019
Requestor	D Wagner					Departmental Priority	Priority I -MUST DO
Account Number	04-429-6419-000					Departmental Ranking	1 Critical
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. The plan is to move the signal pole to the existing raised median on the outside of the turn lane and add a concrete truck apron on the inside of the radius as illustrated in the attached drawing.							
Project Justification and Relationship to Town Board Goals and Master Plans: Thoughtful Framework and Supportive Infrastructure							
Project Costs/Year		2019	2020	2021	2022	2023	Total
Construction		150,000					150,000
Total:		150,000	-	-	-	-	150,000
Funding Sources							
Road Impact Fees		150,000					150,000
Total:		150,000					150,000
Operating Budget Impact: Highway 257 is maintained by CDOT							



Project Name	<u>Riverbend Detention Pond Improvements</u>	Scheduled Start	2019
Department/Division	Engineering	Scheduled Completion	2019
Requestor	D Wagner	Departmental Priority	Priority II -SHOULD DO
Account Number	08-483-8458-000	Departmental Ranking	2 Important

Project Description and Location:

The existing detention pond located in the Riverbend Natural Area has become a perpetual maintenance issue and a nuisance to the surrounding neighborhood. Three existing perforated underdrains continuously discharge into the upstream end of the pond. Due to the flat nature of the pond and the continuous water running thru it, the pond is unable to drain effectively causing ponding for significant amounts time. This leads to a mosquito breeding area and makes mowing very difficult within the soggy pond bottom. This project will reduce the constant standing water at the bottom of the detention pond.

Project Justification and Relationship to Town Board Goals and Master Plans:

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

Project Costs/Year		2019	2020	2021	2022	2023		Total
Engineering/Planning		15,000						15,000
Construction		135,000						135,000
Total:		150,000	-	-	-	-		150,000
Funding Sources								
Drainage Impact Fees		150,000						150,000
Total:		150,000	-	-	-	-		150,000

Operating Budget Impact: Ongoing maintenance



Riverbend Detention Pond Improvements



Project Name	<u>Poudre Trail</u>	Scheduled Start	2018					
Department/Division	<u>Parks & Recreation / Parks & Open Space</u>	Scheduled Completion	2020					
Requestor	<u>E Lucas/Wade Willis</u>	Departmental Priority	Priority II -SHOULD DO					
Account Number	<u>03-454-6241-440</u>	Departmental Ranking	2 Important					
Project Description and Location: Upgrades and installation of new trails or trail amenities. 2018 \$20,000 for Transportation Alternatives Program (TAP) Grant Assistance. The TAP grant was awarded in late 2016 to Weld County who is facilitating the grant on behalf of the Poudre Trail Board. Windsor, Greeley and Weld County all contributing toward the grant. 2018 \$5,000 crack seal, patch, slurry seal and restripe parking lot at Kodak Trailhead (<i>see O&M repair/small equip</i>) 2018-2022 \$75,000 Maintenance for Major Construction Items in Windsor Jurisdiction <i>Will have flood resiliency plan fall 16 will aid in future funding costs</i> 2019 Trail repair on east Water Valley / 257 \$30,000 2020 Poudre Trail Repair at Eastman Park (Existing Cracking, up to 300' of Trail to replace) \$18,000 (<i>see O&M repair/small equip</i>) Long Term Trail from Westwood Village: \$250,000 (FSWA connection) All years: Poudre Trail Manager Annual Contribution: \$20,000 (<i>see O&M repair/small equipment request</i>)								
Project Justification and Relationship to Town Board Goals and Master Plans: Supports Strategic Plan Items: 1,3,4								
Project Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023	LT Projects	Total
Construction		30,000					250,000	280,000
Contingency		75,000	75,000	75,000	75,000	75,000		375,000
Other	95,000							95,000
Total:	95,000	105,000	75,000	75,000	75,000	75,000	250,000	750,000
Funding Sources								
CTF	95,000	105,000	75,000	75,000	75,000	75,000		500,000
Total:	95,000	105,000	75,000	75,000	75,000	75,000	-	500,000
Operating Budget Impact: ongoing maintenance								

Project Name	<u>Main Park</u>	Scheduled Start	<u>2018</u>					
Department/Division	<u>Parks & Recreation / Parks & Open Space</u>	Scheduled Completion	<u>2046</u>					
Requestor	<u>E Lucas</u>	Departmental Priority	<u>Priority II -SHOULD DO</u>					
Account Number	<u>02/04-454-8430-461 & 04-454-8420/8412-461</u>	Departmental Ranking	<u>2 Important</u>					
Project Description and Location: Park development or maintenance according to Parks, Recreation and Open Lands Master Plan, and established priority. 2018 Playground Replacement (Destination Playground) \$400,000 2019 Shelter Replacement (west end) \$100,000 2020 Sidewalk around entire park done late fall to allow for irrigation project the following spring \$224,000+\$20,000 contingency 2021 Construction irrigation system \$300,000 + contingency \$30,000 2022 Restroom design: \$25,000 2023 Restroom construction: \$250,000 + Contingency \$20,000 (04-454-8420-461) 2046 Shelter Replacements \$150,000 built new in 2016								
Project Justification and Relationship to Town Board Goals and Master Plans: Supports strategic plan goals 1,3,4								
Project Costs/Year	2018	2019	2020	2021	2022	2023	LT Projects	Total
Engineering/Planning					25,000			25,000
Construction	400,000	100,000	224,000	300,000		250,000	150,000	1,424,000
Contingency			20,000	30,000		20,000		70,000
Total:	400,000	100,000	244,000	330,000	25,000	270,000	150,000	1,519,000
Funding Sources								
CIF - Sales & Use Tax		100,000	244,000	330,000	25,000	270,000		969,000
PIF - Community	400,000							400,000
Total:	400,000	100,000	244,000	330,000	25,000	270,000	-	1,369,000
Operating Budget Impact: Efficiencies savings								

Project Name	<u>Entryway signs to promote community events</u>	Scheduled Start	2018
Department/Division	Streets Division	Scheduled Completion	2019
Requestor	S Hale	Departmental Priority	Priority I -MUST DO
Account Number	04-429-8440-000	Departmental Ranking	1 Critical

Project Description and Location:

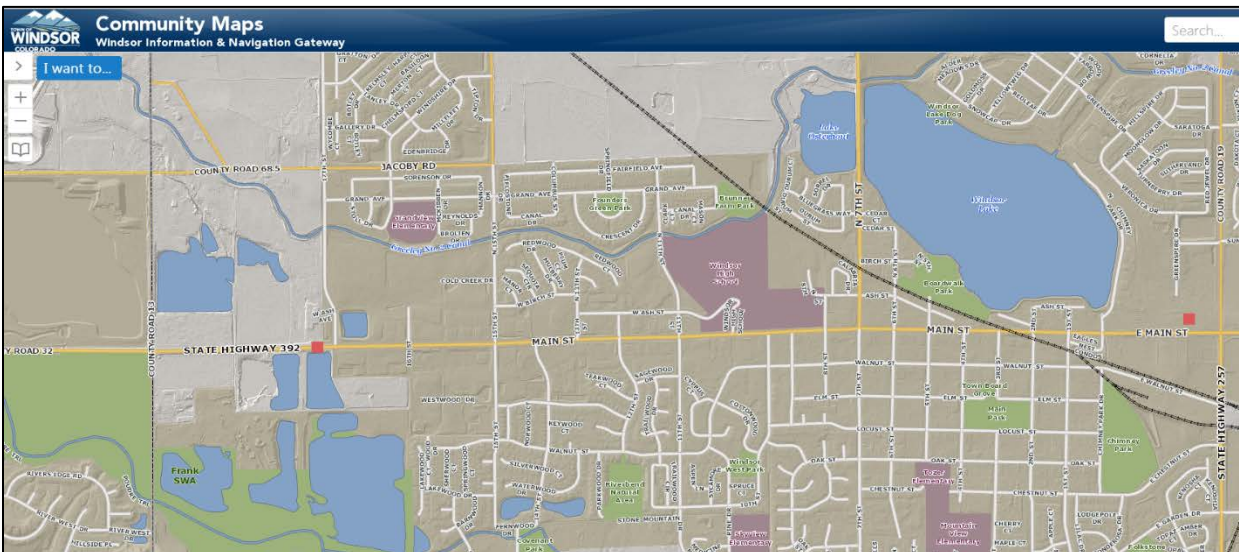
Develop a permanent entryway sign with an e-message board to promote town activities. The e-message board will also be used for Town-sponsored special event promotion. This would replace the temporary construction message board near Hwy 392/ 17th street and near Hwy 392 and Hollister Lake Road.

2019: Construction of e-message boards. Sign construction of both signs includes stonework, foundation, with a double-faced message board cost \$70,000. There is also a cost associated with running electricity to the signs.

Project Justification and Relationship to Town Board Goals and Master Plans:

Strategic Plan, "Thoughtful Framework and Supportive Infrastructure."

Project Costs/Year		2019	2020	2021	2022	2023		Total
Construction		100,000						100,000
Total:		100,000	-	-	-	-		100,000
Funding Sources								
Sewer Impact Fees		100,000						100,000
Total:		100,000	-	-	-	-		100,000
Operating Budget Impact: None at this time								
Operating Costs		55	55	55	55	55		100,000
Total		55	55	55	55	55		100,000





Project Name	<u>Pedestrian Crossing Treatments</u>	Scheduled Start	<u>2019</u>				
Department/Division	<u>Engineering</u>	Scheduled Completion	<u>2019</u>				
Requestor	<u>D Wagner</u>	Departmental Priority	<u>Priority II -SHOULD DO</u>				
Account Number	<u>04-429-8445-000</u>	Departmental Ranking	<u>2 Important</u>				
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 and Relationship to Town Board Goals and Master Plans: TB Goal to upgrade infrastructure to support future growth and development.							
Project Costs/Year	2018	2019	2020	2021	2022	2023	Total
Construction		100,000	100,000	100,000	100,000	100,000	500,000
Total:		100,000	100,000	100,000	100,000	100,000	500,000
Funding Sources							
CIF Sales & Use Tax		100,000	100,000	100,000	100,000	100,000	500,000
Total:	-	100,000	100,000	100,000	100,000	100,000	500,000
Operating Costs		1,000	1,000	1,000	1,000	1,000	5,000
Total:		1,000	1,000	1,000	1,000	1,000	5,000
Operating Budget Impact:							

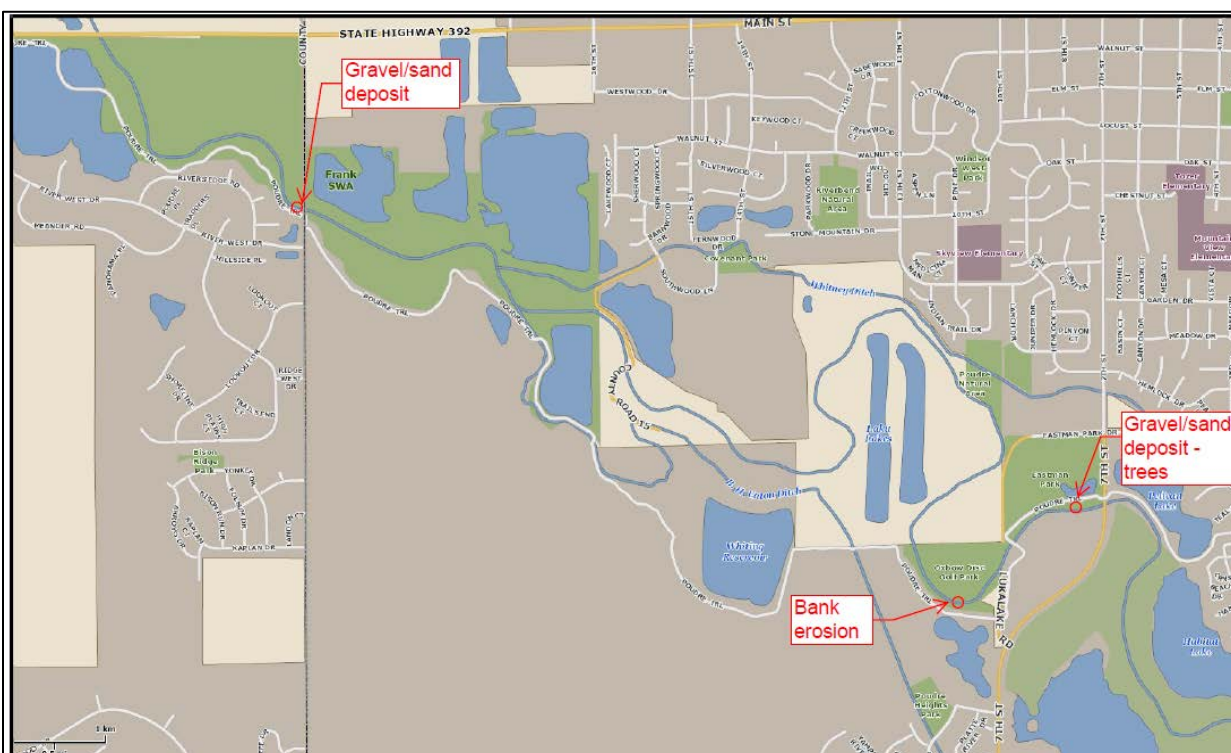
Project Name	<u>Sewer Line Rehab</u>	Scheduled Start					
Department/Division	<u>Pub Works / Sewer System</u>	Scheduled Completion	Ongoing				
Requestor	<u>T Walker</u>	Departmental Priority	Priority II -SHOULD DO				
Account Number	<u>07-481-8457-000</u>	Departmental Ranking	2 Important				
Project Description and Location: Sewer line rehabilitation using CIP process 2018- 10th Street S2 MH 35 to S1 MH 248, S2 MH 87 to S2 MH 82 from the bend to 11th Street. 2019- Oak Street S2 MH 66 to S2 MH 60, S2 MH 50 to S2 MH 62 from Crystal Mtn. Ct. to Iron Mtn. Ct. 2020- Larch Drive S2 MH 159 to S2 MH 146 from Stone Mtn. Dr. to Hemlock Dr. 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, Pinyon Ct. S2 MH 139 to S2 MH 143. 2022- Hemlock Street- S2 MH 146 - S2 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							
Project Justification and Relationship to Town Board Goals and Master Plans: TB Goal to upgrade infrastructure to support future growth and development.							
Project Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023	Total
Other	89,625	88,670	91,680	78,130	94,000	95,000	537,105
Total:	89,625	88,670	91,680	78,130	94,000	95,000	537,105
Funding Sources							
Monthly User Fees	91,435	89,625	88,670	91,680	78,130	94,000	533,540
Total:	91,435	89,625	88,670	91,680	78,130	94,000	533,540
Operating Budget Impact: Absorbed in maintenance program							

Project Name	Railroad Crossing Improvements	Scheduled Start						
Department/Division	Engineering / Streets	Scheduled Completion	Ongoing					
Requestor	D Wagner	Departmental Priority	Priority II -SHOULD DO					
Account Number	04-429-8445-000	Departmental Ranking	2 Important					
Project Description and Location:								
2018 - WCR 17								
2019 - TBD (\$80,000)								
2020 - TBD (\$80,000)								
2021 - TBD (\$80,000)								
2022 - TBD (\$80,000)								
2023 - TBD (\$80,000)								
Out years repairs are determined on crossing most critical in need of repair/improvement.								
Project Justification and Relationship to Town Board Goals and Master Plans:								
TB Goal to upgrade infrastructure to support future growth and development and effective transportation.								
Project Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023		Total
Other	60,000	80,000	80,000	80,000	80,000	80,000		460,000
Total:	60,000	80,000	80,000	80,000	80,000	80,000		460,000
Funding Sources								
Use Tax or Impact Fee	60,000	80,000	80,000	80,000	80,000	80,000		460,000
Total:	60,000	80,000	80,000	80,000	80,000	80,000		460,000
Operating Budget Impact: No maintenance impact								

Project Name	<u>Community Recreation Center Expansion</u>	Scheduled Start	2019					
Department/Division	Parks & Recreation / Recreation	Scheduled Completion	2021					
Requestor	E Lucas	Departmental Priority	Priority I -MUST DO					
Account Number	04-490-8440-000, 21-493-8431-000	Departmental Ranking	2 Important					
Project Description and Location: 2019-2021 Roof Top Unit Replacements \$75,000 each. One per year 2020 - Locker replacement in current locker room. \$75,000								
Project Justification and Relationship to Town Board Goals and Master Plans: Diverse, desirable Recreation and Cultural Opportunities								
Project Costs/Year		2019	2020	2021	2022	2023		Total
Construction		75,000	150,000	75,000				300,000
Total:		75,000	150,000	75,000	-	-		300,000
Funding Sources								
Sales & Use Tax		75,000	75,000	75,000				225,000
CRC Expansion			75,000					75,000
Total:		75,000	150,000	75,000	-	-		300,000
Operating Budget Impact: Ongoing maintenance								

Project Name	<u>SH 392 widening at LCR 5</u>	Scheduled Start	2018					
Department/Division	Engineering	Scheduled Completion	2020					
Requestor	D Wagner	Departmental Priority	Priority II -SHOULD DO					
Account Number	04-429-6419-000	Departmental Ranking	2 Important					
Project Description and Location:								
Traffic stacks up in most directions but westbound is typically the worst.								
The 2018 study determined that simply re-timing the signals would be minimal improvement. Four infrastructure options were studied. The proposed design in 2019 and construction in 2020 includes all 4 sets of improvements as follows: a new westbound through/right-turn lane, a new westbound through lane between LCR 5 and Westgate Dr, a new eastbound through lane and replace right-turn lane, add southbound right-turn lane and increase left-turn storage length.								
Project Justification and Relationship to Town Board Goals and Master Plans:								
Thoughtful Framework and Supportive Infrastructure								
Project Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023	LT Projects	Total
Engineering/Planning	50,000	75,000						125,000
Construction			700,000					700,000
Total:	50,000	75,000	700,000					825,000
Funding Sources								
Sales & Use Tax	50,000							50,000
Road Impact Fee		75,000	700,000					775,000
Total:	50,000	75,000	700,000	-	-	-	-	825,000
Operating Budget Impact: Not in Town’s maintenance								

Project Name	<u>Poudre River Maintenance</u>		Scheduled Start		2015			
Department/Division	Engineering		Scheduled Completion		ongoing			
Requestor	D Wagner		Departmental Priority		Priority II -SHOULD DO			
Account Number	04-429-6241-000		Departmental Ranking		2 Important			
Project Description and Location:								
This work includes periodic channel and bank maintenance. Examples: remove gravel/sand deposit immediately upstream of the WCR 13 bridge, remove vegetation and gravel/sand approximately 500 feet upstream of 7th St. and general maintenance such as fallen tree removal.								
Project Justification and Relationship to Town Board Goals and Master Plans:								
Gravel and sand deposits reduce the capacity of the channel to convey high river flows. Upstream of WCR 13 it can adversely affect the south bank and cause unnecessary flooding upstream of the bridge. Upstream of 7th St. the deposits have evolved into a large obstruction in the middle of the channel with trees and willows that have caused the channel to shift south and probably contributes to unusual flooding of Eastman Park south of the river and 7th St at the south end of the park property.								
Town Board Goal: Build Community Spirit and Pride - Promote Safety and Security								
Project Costs/Year		2019	2020	2021	2022	2023		Total
Construction		75,000	75,000	75,000	75,000	75,000		375,000
Total:		75,000	75,000	75,000	75,000	75,000		375,000
Funding Sources								
Sales & Use tax		75,000	75,000	75,000	75,000	75,000		375,000
Total:		75,000	75,000	75,000	75,000	75,000		375,000
Operating Budget Impact: Included in normal operations								



Project Name	<u>Water Line interconnect w/FCLWD</u>	Scheduled Start	2018					
Department/Division	Engineering	Scheduled Completion	2019					
Requestor	D Wagner	Departmental Priority	Priority II -SHOULD DO					
Account Number	06-471-8456-000	Departmental Ranking	1 Critical					
Project Description and Location:								
Second connection to the FCLWD system for emergency backup. Proposed connection would be at the intersection of WCR 13 and New Liberty Road. Windsor has a 12" water line in New Liberty Road that dead ends at WCR 13 and FCLWD has a 12" water line running north-south in WCR 13. A connection at that location could provide an emergency water supply if Windsor's pump station at the water tanks fails. Also Windsor could push water into FCLWD's system if they had a system failure in that part of their system. Windsor is discussing an agreement with FCLWD for the proposed interconnect.								
Project Justification and Relationship to Town Board Goals and Master Plans:								
Thoughtful Framework and Supportive Infrastructure								
Water system redundancy is important. Emergency interconnects between systems are common. There is a good opportunity for the proposed interconnect because of the proximity of the two pipelines.								
Project Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023		Total
Engineering/Planning	11,000							11,000
Construction		75,000						75,000
Total:	11,000	75,000	-	-	-	-		86,000
Funding Sources								
Monthly User Fees	11,000	75,000						86,000
Total:	11,000	75,000	-	-	-	-		86,000
Operating Budget Impact: None at this time								

Project Name	<u>Windsor Trail System</u>	Scheduled Start	2018					
Department/Division	<u>Parks & Recreation / Parks & Open Space</u>	Scheduled Completion	2021					
Requestor	<u>E Lucas</u>	Departmental Priority	<u>Priority I -MUST DO</u>					
Account Number	<u>03-454-8410/8412/8440/6267-441</u>	Departmental Ranking	<u>1 Critical</u>					
Project Description and Location:								
Upgrades and installation of new trails or trail amenities.								
2018 Easement Acquisition for future #2 Ditch Trail expansion from 15th St to River Bluffs: \$40,000 (03-454-8410-441)								
2018 Highland Meadows Parkway, Crossroads to Belmont Ridge Subdivision \$15,000 Design \$150,000 Construction (03-454-8412-441)								
2018 Design work for construction of #2 Ditch Trail to River Bluffs \$50,000 (03-454-8412-441)								
2019 Easement acquisition or condemnation #2 ditch Hayden property \$75,000								
2020 Construction of #2 Ditch Trail connection to River Bluffs Open Space \$525,000 (03-454-8412-441)								
2020 15th Street Jacoby Road South to #2; then South to Main Street \$77,000 (03-454-8412-441)								
2020 Detached Trail 15th Street from Main to Jacoby Road \$216,750 (03-454-8412-441)								
2020 Detached Trail CR 13 to 17th Street \$255,000 (03-454-8412-441)								
2021 CR Jacoby Road #2 Ditch Windsor Trail Flashing Signal \$30,000 (03-454-8440-441)								
Long Term Project: Connection of Highland Meadows to Poudre Trail & Connection of Raindance to Poudre Trail (\$8,000,000)								
Project Justification and Relationship to Town Board Goals and Master Plans:								
Diverse, desirable recreation & cultural opportunities								
Project Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023	LT Projects	Total
Construction		-		400,000	350,000		1,425,000	2,175,000
Other	31,000	165,000				160,000		356,000
Total:	31,000	165,000	-	400,000	350,000	160,000	1,425,000	2,531,000
Funding Sources								
CIF - Sales & Use Tax	31,000							31,000
PIF - Community	-	165,000		400,000	350,000	160,000		1,075,000
Total:	31,000	165,000	-	400,000	350,000	160,000	-	1,106,000
Operating Budget Impact:								
Staffing Costs		43,800		500				43,800
Operating Costs		45,436		1,200				45,436
Total:	-	89,236		1,700	-	-	-	89,236

Project Name	<u>Parks AHC Fiber Expansion</u>	Scheduled Start	2019					
Department/Division	Information Technology	Scheduled Completion	2019					
Requestor	D Moyer	Departmental Priority	Priority II -SHOULD DO					
Account Number	11-492-8440-000	Departmental Ranking	3 Important / but could wait					
Project Description and Location: Expand Town Fiber-Optic system to Art & Heritage Center, old Creamery building, and Boardwalk Park Concession Stand. Provide Wi-Fi services to Boardwalk Park.								
Project Justification and Relationship to Town Board Goals and Master Plans: Expand Arts & Heritage services to all buildings owned within the area. Expand Boardwalk Park functionality and capabilities to serve public needs.								
Project Costs/Year		2019	2020	2021	2022	2023		Total
Other		60,000						60,000
Total:		60,000	-	-	-	-		60,000
Funding Sources								
Transfer to IT		60,000						60,000
Total:		60,000	-	-	-	-		60,000
Operating Budget Impact: Beginning 2019, 5% of full time person to manage/maintain fiber and connectivity								
Staffing Costs		3,650						3,650
Total:		3,650	-	-	-	-		3,650

Project Name	<u>Security Access Control</u>	Scheduled Start	1/1/2019					
Department/Division	<u>Information Technology</u>	Scheduled Completion	12/30/2023					
Requestor	<u>D Moyer</u>	Departmental Priority	Priority I -MUST DO					
Account Number	<u>11-492-8440-000</u>	Departmental Ranking	1 Critical					
Project Description and Location: Expand security access control in the following locations: Town Hall, CRC, Parks, Cemetery, PD and PW. Both cameras and access control pads needed at all locations to enhance security.								
Project Justification and Relationship to Town Board Goals and Master Plans: Security cameras essential and critical in all areas for public and employee safety. Town Hall currently has no cameras to monitor activities. Other areas such as Parks need cameras to help protect from theft and vandalism.								
Project Costs/Year		2019	2020	2021	2022	2023		Total
Other		60,000	20,000	20,000	20,000	20,000		140,000
Total:		60,000	20,000	20,000	20,000	20,000		140,000
Funding Sources								
Transfer to IT		60,000	20,000	20,000	20,000	20,000		140,000
Total:		60,000	20,000	20,000	20,000	20,000		140,000
Operating Budget Impact:								

Project Name	<u>Storage Offsite</u>	Scheduled Start	1/1/2019					
Department/Division	Information Technology	Scheduled Completion	12/30/2023					
Requestor	D Moyer	Departmental Priority	Priority II -SHOULD DO					
Account Number	11-492-8440-000	Departmental Ranking	3 Important / but could wait					
Project Description and Location: Implement an offsite storage solution to make sure data stays safe from a malware attack.								
Project Justification and Relationship to Town Board Goals and Master Plans: Malware such as ransomware has cost many organizations loss of data and time. Implementing an offsite storage option would physically separate our hosted information and allow IT to fully recover data in the event of such a malicious attack.								
Project Costs/Year		2019	2020	2021	2022	2023		Total
Other		50,000	20,000	21,000	22,000	23,000		136,000
Total:		50,000	20,000	21,000	22,000	23,000		136,000
Funding Sources								
Transfer to IT		50,000	20,000	21,000	22,000	23,000		136,000
Total:		50,000	20,000	21,000	22,000	23,000		136,000
Operating Budget Impact:								

<u>Town of Windsor Museum - Eaton House</u>		Scheduled Start	2014					
Project Name	<u>House</u>	Scheduled Completion	2021					
Department/Division	Parks & Recreation / Art & Heritage	Departmental Priority	Priority III -COULD DO					
Requestor	E Lucas	Departmental Ranking	3 Important / but could wait					
Account Number	04-456-8420-000							
Project Description and Location: Museum building restoration or improvements: 2019 Eaton House Renovation: \$40,000 Master Plan 2020 \$225,000 construction + contingency \$25,000								
Project Justification and Relationship to Town Board Goals and Master Plans: Diverse, Desirable Recreation and Cultural Opportunities Thoughtful Framework and Supportive Infrastructure Potential grant matches exist.								
Project Costs/Year		2019	2020	2021	2022	2023		Total
Engineering/Planning		40,000						40,000
Construction			225,000					225,000
Contingency			25,000					25,000
Total:		60,000	250,000	-	-	-		290,000
Funding Sources								
CIF – Sales & Use Tax		40,000	250,000					290,000
Total:		40,000	250,000			-		290,000
Operating Budget Impact:								
Staffing Costs			Unknown					
Total:		-	Unknown	-	-	-		



Project Name	Cemetery IT Upgrade	Scheduled Start	2019					
Department/Division	Information Technology	Scheduled Completion	2020					
Requestor	D Moyer	Departmental Priority	Priority II -SHOULD DO					
Account Number	11-492-8440-000	Departmental Ranking	1 Critical					
Project Description and Location: 2019 Upgrade the software and technology used at the Cemetery. 2020 Kiosk for cemetery								
Project Justification and Relationship to Town Board Goals and Master Plans: Current software is obsolete and must be replaced because vendor will no longer support. Replace the physical hard copy book used to keep cemetery records with a digital format that can be easily accessed by the public both at the cemetery and online.								
Project Costs/Year		2019	2020	2021	2022	2023		Total
Other		40,000	10,000					50,000
Total:		40,000	10,000					50,000
Funding Sources								
Transfer to IT		40,000	10,000					50,000
Total:		40,000	10,000					50,000
Operating Budget Impact:								

Project Name	Manhole Rehab	Scheduled Start					
Department/Division	Pub Works / Sewer System	Scheduled Completion	Ongoing				
Requestor	T Walker	Departmental Priority	Priority II -SHOULD DO				
Account Number	07-481-8457-000	Departmental Ranking	2 Important				
Project Description and Location: 2018- 6 Manholes - Between Oak St. and Chestnut St. / 4 th St. and Chimney Park Dr. 2019- 7 Manholes - Between Main St. and Oak St. on 4th and 5th Streets 2020- 11 Manholes - Between Walnut St. and Oak St. / 3rd St. and Chimney Park Dr. 2021- 10 Manholes - Between Elm and Locust and 8th and 10th 2022- 10 Manholes - Between Main Street and Oak Street / Between 6th Street and 8th Street 2023- 6 manholes - Between Main and Ash and 2nd and North Chimney Park Drive							
Project Justification and Relationship to Town Board Goals and Master Plans: TB Goal to upgrade infrastructure to support future growth and development.							
Project Costs/Year	Budgeted 2018	2019	2020	2021	2022	2023	Total
Other	32,000	40,000	40,000	40,000	16,000	50,000	218,000
Total:	32,000	40,000	40,000	40,000	16,000	50,000	218,000
Funding Sources							
Monthly User Fees	32,000	40,000	40,000	40,000	16,000	50,000	218,000
Total:	32,000	40,000	40,000	40,000	16,000	50,000	218,000
Operating Budget Impact: Absorbed in Maintenance program							

Project Name	<u>Water Line Oversizing</u>	Scheduled Start	<u>2018</u>				
Department/Division	<u>Engineering</u>	Scheduled Completion	<u>ongoing</u>				
Requestor	<u>D Wagner</u>	Departmental Priority	<u>Priority I -MUST DO</u>				
Account Number	<u>06-471-8452-000</u>	Departmental Ranking	<u>1 Critical</u>				
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.							
2018 South Hill water oversizing (\$75,000) carry over to 2018							
2018 Windshire water oversizing (\$51,000) carry over to 2018							
2018 Raindance water oversizing (\$145,000)							
2019 Poudre Heights 3rd Filing water oversizing (\$30,000)							
2020 Poudre Heights 3rd Filing water oversizing (\$20,000)							
2021 Poudre Heights 3rd Filing water oversizing (\$20,000)							
Project Justification and Relationship to Town Board Goals and Master Plans:							
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 Costs/Year	Projected 2018	2019	2020	2021	2022	2023	Total
Construction	206,000	30,000	20,000	20,000			276,000
Total:	206,000	30,000	20,000	20,000	-	-	276,000
Funding Sources							
W Impact Fees	206,000	30,000	20,000	20,000			276,000
Total:	206,000	30,000	20,000	20,000	-	-	276,000
Operating Budget Impact: Ongoing maintenance							

Project Name	<u>Smart Cards</u>	Scheduled Start	<u>1/1/2019</u>					
Department/Division	Information Technology	Scheduled Completion	<u>12/30/2023</u>					
Requestor	D Moyer	Departmental Priority	<u>Priority II -SHOULD DO</u>					
Account Number	11-492-8440-000	Departmental Ranking	<u>2 Important</u>					
Project Description and Location: Upgrade existing staff identification cards to Smart Card technology.								
Project Justification and Relationship to Town Board Goals and Master Plans: This project would significantly enhance security for the Town. Current ID cards would be replaced with Smart Card technology. These cards would be used on all Access Control doorways for entry, replaced our older "fob" technology. These cards would also be used to login to our computers replacing the username/password. This method of sign on is preferred as it makes authentication much more challenging for someone trying to break into our network.								
Project Costs/Year		2019	2020	2021	2022	2023		Total
Other		30,000						30,000
Total:		30,000						30,000
Funding Sources								
Transfer to IT		30,000						30,000
Total:		30,000						30,000
Operating Budget Impact:								
Operating Costs			5,000	5,000	5,000	5,000		20,000
Total:			5,000	5,000	5,000	5,000		20,000

Project Name	<u>10th Street Drainage Improvement</u>	Scheduled Start	2019
Department/Division	Engineering	Scheduled Completion	2019
Requestor	D Wagner	Departmental Priority	Priority II -SHOULD DO
Account Number	08-483-8458-000	Departmental Ranking	2 Important

Project Description and Location:
Construct a 4-ft wide concrete pan and a 16-ft wide grass lined overflow swale centered on the lot line between 601 & 611 10th Street. This is per the original Windsor West Subdivision plans, and is necessary to convey the 100-yr storm runoff from the street to the existing channel located behind the houses. Since the subdivision was constructed in 1974, the swale has been filled with fencing, dirt and debris (and the concrete pan was either never installed or has since been removed) which causes the street and adjacent properties to flood. We would like to return the swale to its original design to eliminate the excessive flooding.

Project Justification and Relationship to Town Board Goals and Master Plans:
It contributes to the following Town Board goal: Develop and Maintain Effective Infrastructure.

Project Costs/Year		2019	2020	2021	2022	2023		Total
Construction		30,000						30,000
Total:		30,000						30,000

Funding Sources								
Drainage Impact Fees		30,000						30,000
Total:		30,000	-	-	-	-		30,000

Operating Budget Impact:

Operating Costs								
Total:								

Project Name	<u>Law Channel - Maintenance Access Improvement</u>	Scheduled Start	2019
Department/Division	Engineering	Scheduled Completion	2019
Requestor	D Wagner	Departmental Priority	Priority II -SHOULD DO
Account Number	08-483-8458-000	Departmental Ranking	3 Important / but could wait

Project Description and Location:
Add a culvert for crossing the Law Ditch for the purpose of accessing the large box culvert and associated drainage area on the east side of WCR 21

Project Justification and Relationship to Town Board Goals and Master Plans:
It contributes to the following Town Board goal: Develop and Maintain Effective Infrastructure.

Project Costs/Year		2019	2020	2021	2022	2023		Total
Construction		15,000						15,000
Total:		15,000						15,000

Funding Sources								
Drainage Impact Fees		15,000						15,000
Total:		15,000	-	-	-	-		15,000

Operating Budget Impact:

Operating Costs								
Total:								

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1-Recreation / CRC	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
2019-2021 Roof Top HVAC unit replacements \$75k each. One per year	CIF-Sales & Use Tax	75,000	75,000	75,000	0	0	225,000	0
CRC Locker replacement in current locker room	CRC Expansion	0	75,000	0	0	0	75,000	0
<i>Subtotal</i>		75,000	150,000	75,000	0	0	300,000	0
2-Community Parks Development	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Crossroads Park Development, build sports complex	PIF-Community	0	0	0	0	0	0	8,100,000
Diamond Valley Athletic Field Expansion / Restroom / Portion of Road Infrastructure '19, Field Phase Development design '20, Phase design documents '23	PIF-Community	4,100,000	150,000	0	0	150,000	4,400,000	0
Diamond Valley Field Phase Construction	PIF-Community	0	0	3,000,000	0	0	3,000,000	0
Diamond Valley Field Development per Master Plan	PIF-Community	0	0	0	0	0	0	7,400,000
Chimney Park Splash Park '23	PIF-Community	0	0	0	0	600,000	600,000	0
Eastman Park South Side design '20, construction '21	PIF-Community	0	100,000	1,000,000	0	0	1,100,000	0
Eastman Park Playground replacement '20, skate park repl '21	PIF-Community	0	410,000	300,000	0	0	710,000	0
Boardwalk Pk WIBIT '19, playground/surfacing '21, replace boat rentals & dog park expanded '23	PIF-Community	165,000	0	400,000	350,000	160,000	1,075,000	0
Tacinala Park Development	PIF-Community	0	0	0	0	0	0	8,750,000
<i>Subtotal</i>		4,265,000	660,000	4,700,000	350,000	910,000	10,885,000	24,250,000
2-Community Parks Maintenance / Improvements	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Boardwalk Park long-term projects	CIF-Sales & Use Tax	0	0	0	0	0	0	1,425,000
Main Park irrigation construction '21, Restroom design '22, Construction '23	CIF-Sales & Use Tax	0	0	330,000	25,000	270,000	625,000	0
Main Park Shelter repl/west '19, sidewalk to allow for Irrigation '20	CIF-Sales & Use Tax	100,000	244,000	0	0	0	344,000	150,000
Chimney Park slide & playground replacement '20, heater repl '21, expansion maint bldg '23, diamond brite pool '23, evaluate pool/bldg cost unk '23	CIF-Sales & Use Tax	0	500,000	100,000	0	350,000	950,000	575,000
NP Water - Main Pk irrigation	CIF-Sales & Use Tax	0	0	30,000	0	0	30,000	0
Eastman Pk river access, water fountain dog park/sidewalk, Eng grading fields, Infrastructure investment '20, Field 5 regrade '21	CIF-Sales & Use Tax	0	215,000	260,000	0	0	475,000	0
<i>Subtotal</i>		100,000	959,000	720,000	25,000	620,000	2,424,000	2,150,000
3-Neighborhood Parks Development	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Jacoby Farm Park Development	PIF-Neighborhood	0	0	0	0	0	0	655,000
Village East Park Development	PIF-Neighborhood	760,000	0	0	0	0	760,000	0
Fossil Creek Park Development	PIF-Neighborhood	0	0	0	0	0	0	766,000
Harmony Ridge Park Development (2025)	PIF-Neighborhood	0	1,280,000	0	0	0	1,280,000	0
Wayne Miller Park Development (2025)	PIF-Neighborhood	0	0	0	0	0	0	1,540,000
<i>Subtotal</i>		760,000	1,280,000	0	0	0	2,040,000	2,961,000
3-Neighborhood Parks Maintenance / Improvements	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Aberdour Circle Park playground (2)/surfacing (2025), shelters (2) (2040)	PIF-Neighborhood	0	0	0	0	0	0	400,000
Windsor Village Park playground replacement (2020), shelter replacement (2032)	PIF-Neighborhood	0	250,000	0	0	0	250,000	60,000
Bison Ridge Park playground/surfacing (2027), shelter & irrigation (2042)	CIF-Sales & Use Tax	0	0	0	0	0	0	260,000
Poudre Heights Park playground/surfacing (2027), shelter irrigation (2042)	CIF-Sales & Use Tax	0	0	0	0	0	0	360,000
Brunner Farm - playground replacement / surface & exercise equipment (2027) shelter replacement & irrigation (2042)	CIF-Sales & Use Tax	0	0	0	0	0	0	335,000
Windsor West Park playground replacement/surfacing (2020) shelter & irrig (2042)	PIF-Neighborhood	0	200,000	0	0	0	200,000	60,000
Covenant Park playground/surfacing (2024), shelter/irrigation (2038)	CIF-Sales & Use Tax	0	0	0	0	0	0	500,000
Coyote Gulch Park Bocce courts (2026), playground/surfacing (2030), shelter/irrigation (2045)	CIF-Sales & Use Tax	0	0	0	0	0	0	415,000
Highland Meadows Park dragon replacement '20; playground repl. '25 shelters '40	PIF-Neighborhood	0	100,000	0	0	0	100,000	350,000
Northern Lights Park playground/surface (2028) shelter/irrigation (2043)	CIF-Sales & Use Tax	0	0	0	0	0	0	360,000
Founder's Green playground/surfacing '20, Shelters (2035) irrigation/bldg (2035)	PIF-Neighborhood	0	275,000	0	0	0	275,000	200,000
<i>Subtotal</i>		0	825,000	0	0	0	825,000	3,300,000

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4-Trails Projects	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Poudre Trail - Trail from Westwood Village LT	CTF	0	0	0	0	0	0	250,000
Poudre Trail maintenance for major construction in Windsor jurisdiction, trail repair on east Water Valley / 257	CTF	105,000	75,000	75,000	75,000	75,000	405,000	0
Windsor Trail #2 Ditch Tr 15th St to River Bluffs Open Space easement '19 construct '20	CTF	75,000	525,000	0	0	0	600,000	0
Windsor Trail detached trail 15th Street from Main to Jacoby Road '20	CTF	0	216,750	0	0	0	216,750	0
Windsor Trail 15th Street Jacoby Road south to #2; then south to Main St '20	CTF	0	77,000	0	0	0	77,000	0
Windsor Trail Jacoby Road #2 Ditch flashing signal	CTF	0	0	30,000	0	0	30,000	0
Windsor Trail detached trail CR 13 to 17th St	CTF	0	255,000	0	0	0	255,000	0
Windsor Trail connection of Highland Meadows to Poudre Trail & connection of Raindance to Poudre Trail	CTF	0	0	0	0	0	0	8,000,000
Poudre Tr Open Space '19, Shure View OS '20 acquisition	CIF -Sales & Use Tax	1,000,000	0	3,000,000	0	0	4,000,000	8,000,000
Kodak Watchable Wildlife open space, expand parking lot, shelter/access '20, trails, parking, restroom, wildlife viewing bunkers, fishing ponds, river access (2027)	CTF	0	240,000	0	0	0	240,000	1,000,000
Kyger OS trail CR13/392 to west edge '19, development-trails, parking, restroom, wildlife viewing bunkers '23	PIF LCOS	1,000,000	0	0	0	0	1,000,000	0
Subtotal		2,180,000	1,388,750	3,105,000	75,000	75,000	6,823,750	17,250,000
5-Art & Heritage Projects	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Art & Heritage Center ADA Access elevator		0	0	0	0	0	0	305,000
Museums - Interpretive Landscape Ph 4 & 5 construction '20 (demolition, earth work, irrigation, electrical, pavement, hardscape, fencing, planting, structures)	CIF -Sales & Use Tax	0	525,266	0	0	0	525,266	0
Permanent Museum Collections Storage & Exhibit Fabrication Building design/build	CIF -Sales & Use Tax	1,750,000	0	0	0	0	1,750,000	0
Renovation / development of Creamery into a market space	CIF -Sales & Use Tax	350,000	0	0	0	0	350,000	0
Museums - Eaton House renovation Master Plan '19, construction '20	CIF -Sales & Use Tax	40,000	250,000	0	0	0	290,000	0
Subtotal		2,140,000	775,266	0	0	0	2,915,266	305,000
6-Street Development Projects	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Crossroads Blvd. Extension design TOW share	CIF-Road Impact Fees	0	0	0	0	0	0	0
SH 392 Widening (LCR5 to 17th St)	CIF-Sales & Use Tax	750,000	0	0	0	0	750,000	0
300 Block & Main Street diagonal parking & bulbouts design/construct	CIF-Sales & Use Tax	275,000	0	0	0	0	275,000	0
Right Turn Lane at corner of SH392/SH257	CIF-Road Impact Fees	150,000	0	0	0	0	150,000	0
SH 257/Eastman Park Dr intersection improvements	CIF-Road Impact Fees	600,000	0	0	0	0	600,000	0
SH 257/Eastman Park Dr intersection improvements w/grant	CDOT Grant/Contribution	1,000,000	0	0	0	0	1,000,000	0
SH 392 widening at LCR 5	CIF-Road Impact Fees	75,000	700,000	0	0	0	775,000	0
New Liberty / WCR 13 traffic signal	CIF-Road Impact Fees	348,000	0	0	0	0	348,000	0
7th Street / New Liberty traffic signal	CIF-Road Impact Fees	348,000	0	0	0	0	348,000	0
Harmony Rd/CR13 Traffic Signal share w/Timnath	CIF-Road Impact Fees	150,000	0	0	0	0	150,000	0
Street Oversizing Harmony Rd between LCR13 & LCR15	CIF-Road Impact Fees	1,600,000	0	0	0	0	1,600,000	0
Street Oversizing Harmony Rd between LCR13 & LCR15 (medians)	CIF-Sales & Use Tax	250,000	0	0	0	0	250,000	0
Street Oversizing LCR5 @ Parmigan 4th	CIF-Road Impact Fees	1,800,000	0	0	0	0	1,800,000	0
Street Oversizing LCR5 @ Parmigan 4th (medians)	CIF-Sales & Use Tax	250,000	0	0	0	0	250,000	0
Street Oversizing LCR5 @ Fossil Creek Ranch	CIF-Road Impact Fees	700,000	0	0	0	0	700,000	0
Subtotal		8,296,000	700,000	0	0	0	8,996,000	0
7-Street / Bridge / RR Crossing Maintenance Projects	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Street Maintenance - overlays	CIF-Sales/Use/Sev Tax	1,909,620	1,966,909	2,025,916	2,086,693	2,149,294	10,138,432	0
Street Maintenance - sealcoating, crack sealing, concrete replacement	CIF-Sales/Use/Sev Tax	742,630	764,909	787,856	811,492	835,837	3,942,724	0
RR Crossing Improvements TBD	CIF-Sales & Use Tax	80,000	80,000	80,000	80,000	80,000	400,000	0
Poudre River maintenance	CIF-Sales & Use Tax	75,000	75,000	75,000	75,000	75,000	375,000	0
Pedestrian Crossing Treatment	CIF-Sales & Use Tax	100,000	100,000	100,000	100,000	100,000	500,000	0
I-25 Widening / Improvement	CIF-Sales & Use Tax	333,334	0	0	0	0	333,334	0
7th St. turn lanes at Main St.	CIF-Sales & Use Tax	385,000	0	0	0	0	385,000	0
Subtotal		3,625,584	2,986,818	3,068,772	3,153,185	3,240,131	16,074,490	0

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8-Public Facilities Repair / Replacement / Improvements	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Cemetery streetscape landscaping '20, E Expan design '20, construction '21-'22, W Lawn -LT	CIF-Sales & Use Tax	0	272,208	423,099	1,768,394	0	2,463,701	853,728
Transportation Master Plan	CIF-Sales & Use Tax	150,000	0	0	0	0	150,000	0
Entryway signs to promote community events	CIF-Sales & Use Tax	100,000	0	0	0	0	100,000	0
Poudre River Diversion (Whitney & Eaton)	CIF-Sales & Use Tax	0	0	0	0	0	0	500,000
Parks Central irrigation control	CIF-Sales & Use Tax	0	210,000	0	0	0	210,000	0
Weld County Radio Tower cost sharing	CIF-Sales & Use Tax	250,000	0	0	0	0	250,000	0
The Mill Public Improvements placeholder	CIF-Sales & Use Tax	1,840,000	0	0	0	0	1,840,000	0
Website replacement/improvement	CIF-Sales & Use Tax	0	60,000	0	0	0	60,000	0
Parks AHC fiber expansion	CIF-Sales & Use Tax	60,000	0	0	0	0	60,000	0
Security access control (Town Hall, CRC, Parks, Cemetery, PD and PW)	CIF-Sales & Use Tax	60,000	20,000	20,000	20,000	20,000	140,000	0
IT Offsite Storage	CIF-Sales & Use Tax	50,000	20,000	21,000	22,000	23,000	136,000	0
EOC and Data Center upgrade	CIF-Sales & Use Tax	200,000	150,000	0	0	0	350,000	0
Smart Cards	CIF-Sales & Use Tax	30,000	0	0	0	0	30,000	0
Cemetery IT upgrade, Kiosk '20	CIF-Sales & Use Tax	40,000	10,000	0	0	0	50,000	0
New Recreation Center	CIF-Sales & Use Tax	0	0	0	0	0	0	25,000,000
Diamond Valley Parks Maintenance building	CIF-Sales & Use Tax	5,487,882	0	0	0	0	5,487,882	0
Diamond Valley Parks Maintenance building offset from sale of PW old shop bldg	WHS School Dist	998,559	0	0	0	0	998,559	0
Windsor High School pool repairs	CIF-Sales & Use Tax	300,000	0	0	0	0	300,000	0
Subtotal		9,566,441	742,208	464,099	1,810,394	43,000	12,626,142	26,353,728
9-WATER Construction / Oversizing / Mains	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Water Line oversizing Poudre Heights 3rd Ph 1-3	WF Impact Fees	30,000	20,000	20,000	0	0	70,000	0
Northern Integrated Supply Project (NISF)	WF Impact Fees/Bond	742,500	7,387,000	10,635,000	12,785,000	9,919,000	41,468,500	43,292,000
Water Line interconnect with FCLWD	Water Monthly User fees	75,000	0	0	0	0	75,000	0
Regional Water Treatment	Water Monthly User fees	0	0	0	0	0	0	77,000,000
Subtotal		847,500	7,407,000	10,655,000	12,785,000	9,919,000	41,613,500	120,292,000
10-WATER Line Replacement	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Water Replacement Lines - Cottonwood Drive & Cottonwood Court '19	Water Monthly User fees	551,000	600,000	400,000	1,000,000	1,000,000	3,551,000	600,000
Subtotal		551,000	600,000	400,000	1,000,000	1,000,000	3,551,000	600,000
11-WATER Rights Acquisition	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Raw water shares	Raw Water Impact Fees	4,148,108	1,860,384	1,860,384	1,860,384	1,860,384	11,589,644	0
Subtotal		4,148,108	1,860,384	1,860,384	1,860,384	1,860,384	11,589,644	0
12-13-NON-POTABLE WATER	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Windsor Lake - shoreline stabilization	Water/Non-Potable	0	0	0	0	0	0	465,000
Kyger Reservoir - water rights	Water/Non-Potable	300,000	300,000	300,000	300,000	300,000	1,500,000	0
Subtotal		300,000	300,000	300,000	300,000	300,000	1,500,000	465,000
14-SEWER Construction / Oversizing / Mains	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
27" Sewer Line oversizing Poudre Heights 3rd Ph 1-3	SF Impact Fees	350,000	200,000	250,000	0	0	800,000	0
Sewer Interceptor to Hwy 257 & Harmony Rd Town share	SF Impact Fees	6,385,950	0	0	0	0	6,385,950	0
WWTP Blower Replacement	SF Impact Fees	652,392	0	0	0	0	652,392	0
Subtotal		7,388,342	200,000	250,000	0	0	7,838,342	0
15-SEWER SYSTEM Rehab	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Manhole Rehab (7)	Sewer Monthly User fees	40,000	40,000	40,000	16,000	50,000	186,000	0
Sewer Line Rehab - ROW Oak Street, Crystal Mtn. Ct. to Iron Mtn. Ct.	Sewer Monthly User fees	88,670	91,680	78,130	94,000	95,000	447,480	0
Subtotal		128,670	131,680	118,130	110,000	145,000	633,480	0
16-STORM DRAINAGE Improvements/Replacements	Initial Funding Source	2019	2020	2021	2022	2023	Total 5yr CIP	LT Projects
Law Basin Master Plan Channel - Phase 1		0	0	0	0	0	0	8,367,387
Law Basin Master Plan Channel - Phase 2		0	0	0	0	0	0	4,468,660
Law Basin Master Plan Channel - Phase 3		0	0	0	0	0	0	5,143,536
Chestnut St. to Eastman Park Dr. drainage improvement design/construct 2019-2021	SD Impact Fees	948,977	562,600	1,002,800	0	0	2,514,377	0
Law Channel - maintenance access improvement	SD Impact Fees	15,000	0	0	0	0	15,000	0
10th Street drainage Improvement	SD Impact Fees	30,000	0	0	0	0	30,000	0
Riverbend Detention Pond improvements	SD Impact Fees	150,000	0	0	0	0	150,000	0
Subtotal		1,143,977	562,600	1,002,800	0	0	2,709,377	17,979,583
TOTAL CIP		45,515,622	21,528,706	26,719,185	21,468,963	18,112,515	133,344,991	215,906,311

2019 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS



	2019				
	Sales/Use Tax CIF	Quality of Life PIF/CTF	Traffic Impact Fees CIF	Utilities W/S/SD/NP	Total
BEGINNING BALANCE	\$ 12,966,215	\$ 9,577,369	\$ 2,905,436	\$ 12,132,296	\$ 37,581,316
REVENUE SOURCE:					
Development Fees		2,801,209	2,999,190	8,266,644	14,067,043
Monthly User Fees				595,272	595,272
3% Sales Tax (40% for CIF)	3,609,601				3,609,601
Construction Use Tax 3% CIF	3,093,415				3,093,415
Severance Tax	296,331				296,331
Oil & Gas Royalty	1,557,570			57,006	1,614,577
Lottery Funds		243,058			243,058
Larimer County Open Space Tax		187,892			187,892
Miscellaneous (Grants, Interest, Contrib)	1,266,122	2,124	1,000,000	(2,680)	2,265,566
TOTAL REVENUE:	\$ 9,823,039	\$ 3,234,283	\$ 3,999,190	\$ 8,916,242	\$ 25,972,754
DEBT SERVICE / TRANSFERS:					
Debt Service (Police, Kern loans)	(145,080)			(1,135,556)	(1,280,636)
Sewer Fund Headworks Loan				(230,703)	(230,703)
Water Fund I-25 Loan (CIF to WF)	(65,833)			65,833	-
Water Non-Potable Fund (Kyger)				(298,478)	(298,478)
Drainage Fund Loan (CIF to DF)	102,382			(102,382)	-
TOTAL MISCELLANEOUS:	\$ (108,531)	\$ -	\$ -	\$ (1,701,286)	\$ (1,809,818)
CAPITAL PROJECTS:					
¹ Recreation / CRC	75,000				75,000
² Community Parks Dvpmt / Improvement	100,000	4,265,000			4,365,000
³ Neighborhood Parks Dvpmt / Improvement	-	760,000			760,000
⁴ Trails Projects		2,180,000			2,180,000
⁵ Art & Heritage Projects	2,140,000				2,140,000
⁶ Street Development	1,525,000		6,771,000		8,296,000
⁷ Street / Bridge / RR Crossing Maintenance	3,625,584				3,625,584
⁸ Public Facilities Repair / Replace / Improve	9,566,441				9,566,441
⁹ Water Construction / Oversizing / Mains				847,500	847,500
¹⁰ Water Line Replacements				551,000	551,000
¹¹ Water Rights Acquisition				4,148,108	4,148,108
¹² Non-Potable Construction / Replacement				-	-
¹³ Non-Potable Water Rights Acquisition				300,000	300,000
¹⁴ Sewer Construction / Oversizing / Mains				7,388,342	7,388,342
¹⁵ Sewer System Rehab				128,670	128,670
¹⁶ Storm Drainage Improvements/Replacements				1,143,977	1,143,977
TOTAL PROJECT COSTS:	\$ 17,032,025	\$ 7,205,000	\$ 6,771,000	\$ 14,507,597	\$ 45,515,622
Beginning Balance Plus Revenue					
Less Expenditures	\$ 5,648,697	\$ 5,606,652	\$ 133,626	\$ 4,839,655	\$ 16,228,631



2020 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS



	2020				
	Sales/Use Tax CIF	Quality of Life PIF/CTF	Traffic Impact Fees CIF	Utilities W/S/SD/NP	Total
BEGINNING BALANCE	\$ 4,648,697	\$ 6,606,652	\$ 133,626	\$ 4,839,655	\$ 16,228,631
REVENUE SOURCE:					
Development Fees		2,800,311	2,999,190	8,266,644	14,066,145
Monthly User Fees				592,282	592,282
3% Sales Tax (40% for CIF)	3,178,453				3,178,453
Construction Use Tax 3% CIF	3,093,415				3,093,415
Severance Tax	-				-
Oil & Gas Royalty	-			57,006	57,006
Lottery Funds		243,058			243,058
Larimer County Open Space Tax		187,892			187,892
Bonds/External Loans (NISP)				30,000,000	30,000,000
Miscellaneous (Grants, Interest, Contrib)	265,063	2,124		(6,840)	260,347
TOTAL REVENUE:	\$ 6,536,930	\$ 3,233,385	\$ 2,999,190	\$ 38,909,091	\$ 51,678,597
DEBT SERVICE / TRANSFERS:					
Debt Service (Police, Kern loans, NISP Bonds)	(145,080)			(1,135,556)	(1,280,636)
Sewer Fund Headworks Loan				(228,849)	(228,849)
Water Fund I-25 Loan (CIF to WF)	(65,833)			65,833	-
Water Non-Potable Fund (Kyger)				(298,478)	(298,478)
Drainage Fund Loan (CIF to DF)	102,382			(102,382)	-
TOTAL MISCELLANEOUS:	\$ (108,531)	\$ -	\$ -	\$ (1,699,432)	\$ (1,807,963)
CAPITAL PROJECTS:					
¹ Recreation / CRC	150,000				150,000
² Community Parks Dvpmt / Improvement	959,000	660,000			1,619,000
³ Neighborhood Parks Dvpmt / Improvement	-	2,105,000			2,105,000
⁴ Trails Projects	-	1,388,750			1,388,750
⁵ Art & Heritage Projects	775,266				775,266
⁶ Street Development	-		700,000		700,000
⁷ Street / Bridge / RR Crossing Maintenance	2,986,818				2,986,818
⁸ Public Facilities Repair / Replace / Improve	742,208				742,208
⁹ Water Construction / Oversizing / Mains				7,407,000	7,407,000
¹⁰ Water Line Replacements				600,000	600,000
¹¹ Water Rights Acquisition				1,860,384	1,860,384
¹² Non-Potable Construction / Replacement				-	-
¹³ Non-Potable Water Rights Acquisition				300,000	300,000
¹⁴ Sewer Construction / Oversizing / Mains				200,000	200,000
¹⁵ Sewer System Rehab				131,680	131,680
¹⁶ Storm Drainage Improvements/Replacements				562,600	562,600
TOTAL PROJECT COSTS:	\$ 5,613,292	\$ 4,153,750	\$ 700,000	\$ 11,061,664	\$ 21,528,706
Beginning Balance Plus Revenue					
Less Expenditures	\$ 5,463,804	\$ 5,686,287	\$ 2,432,816	\$ 30,987,651	\$ 44,570,560

2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS



	2021				
	Sales/Use Tax CIF	Quality of Life PIF/CTF	Traffic Impact Fees CIF	Utilities W/S/SD/NP	Total
BEGINNING BALANCE	\$ 5,463,804	\$ 5,686,287	\$ 2,432,816	\$ 30,987,651	\$ 44,570,560
REVENUE SOURCE:					
Development Fees		2,799,386	2,999,190	8,266,644	14,065,220
Monthly User Fees				378,732	378,732
3% Sales Tax (40% for CIF)	3,178,453				3,178,453
Construction Use Tax 3% CIF	3,093,415				3,093,415
Severance Tax	-				-
Oil & Gas Royalty	-			57,006	57,006
Lottery Funds		243,058			243,058
Larimer County Open Space Tax		187,892			187,892
Miscellaneous (Grants, Interest, Contrib)	265,063	2,124		(6,840)	260,347
TOTAL REVENUE:	\$ 6,536,930	\$ 3,232,460	\$ 2,999,190	\$ 8,695,541	\$ 21,464,122
DEBT SERVICE / TRANSFERS:					
Debt Service (Police, Kern loans, NISP Bonds)	(145,080)			(1,135,556)	(1,280,636)
Sewer Fund Headworks Loan				(227,244)	(227,244)
Water Fund I-25 Loan (CIF to WF)	(65,833)			65,833	-
Water Non-Potable Fund (Kyger)				(298,478)	(298,478)
TOTAL MISCELLANEOUS:	\$ (210,913)	\$ -	\$ -	\$ (1,595,446)	\$ (1,806,359)
CAPITAL PROJECTS:					
¹ Recreation / CRC	75,000				75,000
² Community Parks Dvpmt / Improvement	720,000	4,700,000			5,420,000
³ Neighborhood Parks Dvpmt / Improvement	-	-			-
⁴ Trails Projects	3,000,000	105,000			3,105,000
⁵ Art & Heritage Projects	-				-
⁶ Street Development	-		-		-
⁷ Street / Bridge / RR Crossing Maintenance	3,068,772				3,068,772
⁸ Public Facilities Repair / Replace / Improve	464,099				464,099
⁹ Water Construction / Oversizing / Mains				10,655,000	10,655,000
¹⁰ Water Line Replacements				400,000	400,000
¹¹ Water Rights Acquisition				1,860,384	1,860,384
¹² Non-Potable Construction / Replacement				-	-
¹³ Non-Potable Water Rights Acquisition				300,000	300,000
¹⁴ Sewer Construction / Oversizing / Mains				250,000	250,000
¹⁵ Sewer System Rehab				118,130	118,130
¹⁶ Storm Drainage Improvements/Replacements				1,002,800	1,002,800
TOTAL PROJECT COSTS:	\$ 7,327,871	\$ 4,805,000	\$ -	\$ 14,586,314	\$ 26,719,185
Beginning Balance Plus Revenue					
Less Expenditures	\$ 4,461,950	\$ 4,113,747	\$ 5,432,006	\$ 23,501,432	\$ 37,509,138

2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS



	2022				
	Sales/Use Tax CIF	Quality of Life PIF/CTF	Traffic Impact Fees CIF	Utilities W/S/SD/NP	Total
BEGINNING BALANCE	\$ 4,461,950	\$ 4,113,747	\$ 5,432,006	\$ 23,501,432	\$ 37,509,138
REVENUE SOURCE:					
Development Fees		2,798,433	2,999,190	8,266,644	14,064,267
Monthly User Fees				970,602	970,602
3% Sales Tax (40% for CIF)	3,178,453				3,178,453
Construction Use Tax 3% CIF	3,093,415				3,093,415
Severance Tax	-				-
Oil & Gas Royalty	-			57,006	57,006
Lottery Funds		243,058			243,058
Larimer County Open Space Tax		187,892			187,892
Miscellaneous (Grants, Interest, Contrib)	265,063	2,124		(6,840)	260,347
TOTAL REVENUE:	\$ 6,536,930	\$ 3,231,507	\$ 2,999,190	\$ 9,287,411	\$ 22,055,039
DEBT SERVICE / TRANSFERS:					
Debt Service (Police, Kern loans, NISP Bonds)	(145,080)			(1,135,556)	(1,280,636)
Sewer Fund Headworks Loan				(231,697)	(231,697)
Water Fund I-25 Loan (CIF to WF)	(65,833)			65,833	-
Water Non-Potable Fund (Kyger)				(298,478)	(298,478)
TOTAL MISCELLANEOUS:	\$ (210,913)	\$ -	\$ -	\$ (1,599,898)	\$ (1,810,811)
CAPITAL PROJECTS:					
¹ Recreation / CRC	-				-
² Community Parks Dvpmt / Improvement	25,000	350,000			375,000
³ Neighborhood Parks Dvpmt / Improvement	-	-			-
⁴ Trails Projects		75,000			75,000
⁵ Art & Heritage Projects	-				-
⁶ Street Development	-		-		-
⁷ Street / Bridge / RR Crossing Maintenance	3,153,185				3,153,185
⁸ Public Facilities Repair / Replace / Improve	1,810,394				1,810,394
⁹ Water Construction / Oversizing / Mains				12,785,000	12,785,000
¹⁰ Water Line Replacements				1,000,000	1,000,000
¹¹ Water Rights Acquisition				1,860,384	1,860,384
¹² Non-Potable Construction / Replacement				-	-
¹³ Non-Potable Water Rights Acquisition				300,000	300,000
¹⁴ Sewer Construction / Oversizing / Mains				-	-
¹⁵ Sewer System Rehab				110,000	110,000
¹⁶ Storm Drainage Improvements/Replacements				-	-
TOTAL PROJECT COSTS:	\$ 4,988,579	\$ 425,000	\$ -	\$ 16,055,384	\$ 21,468,963
Beginning Balance Plus Revenue					
Less Expenditures	\$ 5,799,389	\$ 6,920,254	\$ 8,431,196	\$ 15,133,562	\$ 36,284,403

2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS



	2023				
	Sales/Use Tax CIF	Quality of Life PIF/CTF	Traffic Impact Fees CIF	Utilities W/S/SD/NP	Total
BEGINNING BALANCE	\$ 5,799,389	\$ 6,920,254	\$ 8,431,196	\$ 15,133,562	\$ 36,284,403
REVENUE SOURCE:					
Development Fees		2,797,451	2,999,190	8,266,644	14,063,285
Monthly User Fees				1,005,602	1,005,602
3% Sales Tax (40% for CIF)	3,178,453				3,178,453
Construction Use Tax 3% CIF	3,093,415				3,093,415
Severance Tax	-				-
Oil & Gas Royalty	-			57,006	57,006
Lottery Funds		243,058			243,058
Larimer County Open Space Tax		187,892			187,892
Miscellaneous (Grants, Interest, Contrib)	265,063	2,124		(6,840)	260,347
TOTAL REVENUE:	\$ 6,536,930	\$ 3,230,525	\$ 2,999,190	\$ 9,322,411	\$ 22,089,058
DEBT SERVICE / TRANSFERS:					
Debt Service (Police, Kern loans, NISP Bonds)	(145,080)			(1,135,556)	(1,280,636)
Sewer Fund Headworks Loan				(230,350)	(230,350)
Water Fund I-25 Loan (CIF to WF)	(65,833)			65,833	-
Water Non-Potable Fund (Kyger)				(298,478)	(298,478)
TOTAL MISCELLANEOUS:	\$ (210,913)	\$ -	\$ -	\$ (1,598,551)	\$ (1,809,464)
CAPITAL PROJECTS:					
¹ Recreation / CRC	-				-
² Community Parks Dvpmt / Improvement	620,000	910,000			1,530,000
³ Neighborhood Parks Dvpmt / Improvement	-	-			-
⁴ Trails Projects		75,000			75,000
⁵ Art & Heritage Projects	-				-
⁶ Street Development	-		-		-
⁷ Street / Bridge / RR Crossing Maintenance	3,240,131				3,240,131
⁸ Public Facilities Repair / Replace / Improve	43,000				43,000
⁹ Water Construction / Oversizing / Mains				9,919,000	9,919,000
¹⁰ Water Line Replacements				1,000,000	1,000,000
¹¹ Water Rights Acquisition				1,860,384	1,860,384
¹² Non-Potable Construction / Replacement				-	-
¹³ Non-Potable Water Rights Acquisition				300,000	300,000
¹⁴ Sewer Construction / Oversizing / Mains				-	-
¹⁵ Sewer System Rehab				145,000	145,000
¹⁶ Storm Drainage Improvements/Replacements				-	-
TOTAL PROJECT COSTS:	\$ 3,903,131	\$ 985,000	\$ -	\$ 13,224,384	\$ 18,112,515
Beginning Balance Plus Revenue					
Less Expenditures	\$ 8,222,275	\$ 9,165,779	\$ 11,430,386	\$ 9,633,038	\$ 38,451,482

2019-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS



5-Yr Capital Improvement Plan 2019-2023

	Sales/Use Tax CIF	Quality of Life PIF/CTF	Traffic Impact Fees CIF	Utilities W/S/SD/NP	Total
BEGINNING BALANCE	\$ 12,966,215	\$ 9,577,369	\$ 2,905,436	\$ 17,195,514	\$ 37,581,316
REVENUE SOURCE:					
Development Fees	-	13,996,790	14,995,950	41,333,220	70,325,961
Monthly User Fees	-	-	-	3,542,489	3,542,489
3% Sales Tax (40% for CIF)	16,323,413	-	-	-	16,323,413
Construction Use Tax 3% CIF	15,467,073	-	-	-	15,467,073
Cash in Lieu	-	-	-	-	-
Severance Tax	296,331	-	-	-	296,331
Oil & Gas Royalty	1,557,570	-	-	285,031	1,842,601
Lottery Funds	-	1,215,288	-	-	1,215,288
Larimer County Open Space Tax	-	939,462	-	-	939,462
Bonds/External Loans (NISP)	-	-	-	30,000,000	30,000,000
Miscellaneous (Grants, Interest, Contrib)	2,326,372	10,620	1,000,000	(30,042)	3,306,950
TOTAL REVENUE:	\$ 35,970,760	\$ 16,162,160	\$ 15,995,950	\$ 75,130,697	\$ 143,259,568
DEBT SERVICE / TRANSFERS:					
Debt Service (Police, Kern loans, NISP Bonds)	(725,400)	-	-	(5,677,782)	(6,403,182)
Sewer Fund Headworks Loan	-	-	-	(1,148,842)	(1,148,842)
Water Fund I-25 Loan (CIF to WF)	(329,165)	-	-	329,165	-
Water Non-Potable Fund (Kyger)	-	-	-	(1,492,390)	(1,492,390)
Drainage Fund Loan (CIF to DF)	204,763	-	-	(204,763)	-
TOTAL MISCELLANEOUS:	\$ (849,802)	\$ -	\$ -	\$ (8,194,613)	\$ (9,044,415)
CAPITAL PROJECTS:					
¹ Recreation / CRC	300,000	-	-	-	300,000
² Community Parks Dvpmt / Improvement	2,424,000	10,885,000	-	-	13,309,000
³ Neighborhood Parks Dvpmt / Improvement	-	2,865,000	-	-	2,865,000
⁴ Trails Projects	4,000,000	2,823,750	-	-	6,823,750
⁵ Art & Heritage Projects	2,915,266	-	-	-	2,915,266
⁶ Street Development	1,525,000	-	7,471,000	-	8,996,000
⁷ Street / Bridge / RR Crossing Maintenance	16,074,490	-	-	-	16,074,490
⁸ Public Facilities Repair / Replace / Improve	12,626,142	-	-	-	12,626,142
⁹ Water Construction / Oversizing / Mains	-	-	-	41,613,500	41,613,500
¹⁰ Water Line Replacements	-	-	-	3,551,000	3,551,000
¹¹ Water Rights Acquisition	-	-	-	11,589,644	11,589,644
¹² Non-Potable Construction / Replacement	-	-	-	-	-
¹³ Non-Potable Water Rights Acquisition	-	-	-	1,500,000	1,500,000
¹⁴ Sewer Construction / Oversizing / Mains	-	-	-	7,838,342	7,838,342
¹⁵ Sewer System Rehab	-	-	-	633,480	633,480
¹⁶ Storm Drainage Improvements/Replacements	-	-	-	2,709,377	2,709,377
TOTAL PROJECT COSTS:	\$ 39,864,898	\$ 16,573,750	\$ 7,471,000	\$ 69,435,343	\$ 133,344,991
Beginning Balance Plus Revenue					
Less Expenditures	\$ 8,222,275	\$ 9,165,779	\$ 11,430,386	\$ 14,696,255	\$ 38,451,479

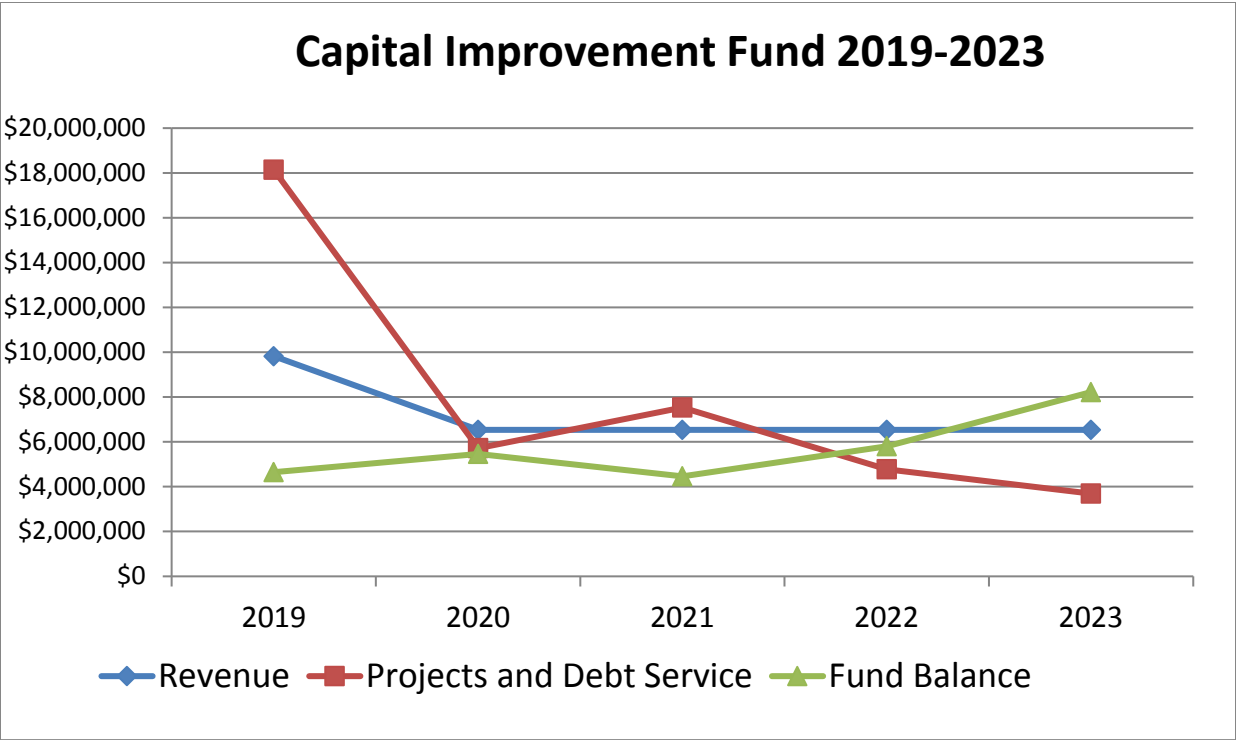


Long-Term Community Capital Projects

Fund		LT Cost	Funding Source	Priority	Ranking	O&M Cost
PIF	Jacoby Farm Park Development	\$ 655,000	Park Improvement Fund - Neighborhood	IV	3	Y
PIF	Fossil Creek Park Development	766,000	Park Improvement Fund - Neighborhood	IV	3	Y
PIF	Wayne Miller Park Development (2025)	1,540,000	Park Improvement Fund - Neighborhood	IV	3	Y
PIF	Diamond Valley remaining development per master plan(<i>could be in phases</i>)	7,400,000	Park Improvement Fund- Community, grants, partnerships	I	1	Y
PIF	Aberdour Circle Park playground (2)/surfacing (2025), shelters (2) (2040)	400,000	Capital Improvement Fund	IV	3	Y
PIF	Windsor West Park shelter replacement (2042), buildings and irrigation unknown (2042)	60,000	Capital Improvement Fund	II	2	Y
PIF	Windsor Village Park shelter replacement (2032) irrigation unknown (2043)	60,000	Capital Improvement Fund	II	2	Y
PIF	Founder's Green shelters (2035), irrigation/bldg (2035)	200,000	Capital Improvement Fund	IV	3	Y
PIF	Crossroad Park (Labue) Sports Complex	8,100,000	Park Improvement Fund - Community	II	3	Y
PIF	Tacincala Park Development	8,750,000	Park Improvement Fund - Community	II	3	Y
CTF	Poudre Trail From Westwood Village	250,000	Conservation Trust Fund - Lottery	II	2	Y
CTF	Windsor Trail Connection of Highland Meadows to Poudre Trail & Connection of Raindance to Poudre Trail	8,000,000	Conservation Trust Fund - Lottery	II	2	Y
UNK	Open Space acquisition and community buffers Kodak Watchable Wildlife open space, trails, parking, restroom, wildlife viewing bunkers, fishing ponds, river access (2027)	8,000,000	Unknown	III	3	Y
CTF		1,000,000	Conservation Trust Fund - Lottery	III	3	Y
Capital	Cemetery Balance of Master Plan Implementation and contingency	853,728	Capital Improvement Fund	II	2	Y
Capital	Art & Heritage Center Elevator, <i>ADA accessible</i>	305,000	Capital Improvement Fund	II	3	Y
CIR/PIF	Boardwalk replacements	1,425,000	Capital or Park Improvement	II	3	Y
Capital	Bison Ridge Park playground/surfacing (2027), shelter irrigation (2042)	260,000	Capital Improvement Fund	III	3	Y
Capital	Poudre Heights Park playground/surfacing (2027), shelter irrigation (2042)	360,000	Capital Improvement Fund	III	3	Y
Capital	Main Park Shelter replacement (2046)	150,000	Capital Improvement Fund	I	1	Y
Capital	Brunner Farm Playground replacement / Surface \$200,000 & Exercise Equipment \$75,000 (2027), Shelter Replacement \$60,000 & Irrigation \$ Unknown (2042)	335,000	Capital Improvement Fund	II	3	Y
Capital	Covenant Park playground/surfacing (2024), shelter & irrigation (2038)	500,000	Capital Improvement Fund	II	2	Y
Capital	Coyote Gulch Park Bocce courts (2026), playground/surfacing (2030), shelter/irrigation (2045)	415,000	Capital Improvement Fund	III	3	Y
Capital	Highland Meadows Park playground replacement (2025) shelters (2040)	350,000	Capital Improvement Fund	IV	3	Y
Capital	Northern Lights Park playground/surface (2028) shelter/irrigation (2043)	360,000	Capital Improvement Fund	III	3	Y
Capital	Chimney Park expansions and replacements	575,000	Capital Improvement Fund	II	2	Y
Capital	Poudre River Diversion (Whitney & Eaton) seeking grant funding	500,000	Capital Improvement Fund	IV	3	Y
Capital	New Recreation Center	25,000,000	Capital Improvement Fund	IV	3	Y
Water	Northern Integrated Supply Project (NISP)	43,292,000	Bond, Loan,	II	2	Y
	<i>The project proposes to build a system of water storage and conveyance for a new yield of 40,000 acre-feet.</i>					
Water	Water Line Replacements - <i>Rehab/Replace 20" water main from Fernwood to Bible College</i>	600,000	Water Monthly User Fees	I	3	N
Water	Regional Water Treatment Windsor is one of about 11 municipalities & water districts that are participating in a study of the feasibility of a regional water treatment plant or plants.	77,000,000	Bond, Loan, partners, grants	III	3	Y
Water NP	Windsor Lake shore stabilization	465,000	Water non-potable	I	2	

Long-Term Community Capital Projects

Fund		LT Cost	Funding Source	Priority	Ranking	O&M Cost
Drainage	Law Basin Master Plan Channel - Phase 1 <i>Construct Law Basin drainage channel from the Whitney Ditch south to the Poudre River as identified in Windsor's Storm Drainage Master Plan. The channel was originally shown to route east of Kodak in the 2003 master plan. The 2017 master plan updated the alignment to route around the west side of Kodak.</i>	8,367,387	Drainage Basin Improvement & Plant Investment Fees	II	3	Y
Drainage	Law Basin Master Plan Channel - Phase 2 <i>Construct Law Basin drainage channel from Eastman Park Dr. south to the Whitney Ditch as identified in Windsor's Storm Drainage Master Plan. The channel was originally shown to route east of Kodak in the 2003 master plan. The 2017 master plan updated the alignment to route around the west side of Kodak.</i>	4,468,660	Drainage Basin Improvement & Plant I	II	3	Y
Drainage	Law Basin Master Plan Channel - Phase 3 <i>Connect to the southern terminus of the currently constructed Law Basin Master Channel and construct a new portion of drainage channel from the railroad south to Eastman Park Drive as identified in Windsor's Storm Drainage Master Plan.</i>	5,143,536	Drainage Basin Improvement & Plant I	II	3	Y
		\$ 215,906,311				



5-YEAR CAPITAL IMPROVEMENT PLAN 2019-2023



DEAN MOYER, DIRECTOR OF FINANCE
AUGUST 20, 2018

*Town Board
Work Session Item #1*



**Dean
Moyer**

Funding Sources

Revenue

Community Driven Projects

Other Sources

Strategic Plan

2018 Projects not completed



Capital Improvement Funding Sources

- 3.2% Sales and Use Tax
- 0.75% Sales and Use Tax
- Traffic Impact Fee
- Park Impact Fees
- Severance Tax
- Oil & Gas Income
- Utility Impact Fees
- Grants
- Interest Income
- Monthly User Fees
- Lottery Funds (Conservation Trust Funds)
- Larimer County Open Space Tax



Revenue

Forecasting Guidelines for 2019

- ☐ Unless we knew specifically otherwise via notification from the State, we used the 3-year average of 2018 projected, 2017 and 2016 actual numbers.
- ☐ 3.95% Sales tax = \$12,174,273. (3 yr average)

2016	\$10,775,456
2017	\$11,993,314
Projected 2018	\$13,754,049
- ☐ 3.95% Construction Use Tax = \$4,077,739 (3 yr average)

2016	\$4,188,235
2017	\$4,047,123
Projected 2018	\$3,997,860



Revenue

CRC Expansion .75% Detail

● Retail Sales Tax Collections =	\$2,335,591
● Construction Use Tax Collections =	<u>776,556</u>
● Total Sales & Use Tax Collections =	\$ 3,112,147

Uses in 2019

● Debt Service Requirements =	\$1,332,285
● Available for O & M =	<u>\$1,779,862</u>
	\$3,112,147



Revenue

CRC Expansion .75% Balance Detail

As of July 2018

● Debt Service (.55%) =	\$3,943,938
● Available for O & M (.20%) =	<u>\$2,578,393</u>
	\$6,522,331

- We have a note payment in December 2018 of \$1.2M
- Anticipate year end balance in debt service @ \$3.5M



Revenue

Development Impact Fees for 2019

- ☐ Traffic Impact Fees, Park Improvement Fees and Utility Impact Fees driven by number of new construction permits. *–based on current fees*

- Traffic Impact Fees = \$3,296,857
- Park & Trail Development Fees = \$2,849,151



Revenue

Development Impact Fees for 2019

- ☐ Utility Impact Fees are not collected on every permit – we do not provide water and sewer to every address in Town. *–based on current fees*

- Water Tap Fees = \$2,687,598
- Sewer Tap Fees = \$1,932,456
- Drainage Investment Fees = \$1,786,206



Revenue

Other Sources

- Severance Tax- tied to oil & gas industry workers. Should know this figure later in August. 3-year average for 2019 would = \$296,331 unknown at this time.
- O&G royalty and mineral lease funds. 2019 projection 3-year average would be \$1,557,570.
- CDOT Grant - \$1,000,000 requested for the SH257 / Eastman Pk intersection improvements in 2019.
- Sale of old Public Work shop to RE-4 School District. \$998,559.
- Monthly User Fees- water, sewer and drainage charges.
- Lottery Funds – to be used for parks and open space. Average @ \$8.86 per capita.



Community Driven

Strategic Plan

- Initiatives:
 - Roads & Traffic
 - Water
 - Trails & Open Space
 - Downtown
 - Facilities



2018 Projects not completed – now 2019

- The Mill \$1,840,000
- Main Street 300 Block diagonal parking & bulb outs \$227,100
- Diamond Valley Field Phase Dev \$3,600,000
- Village Park Development \$866,000
- Windsor Trail #2 Ditch 15th St to River Bluffs \$50,000
- Sewer Interceptor to Hwy 257 & Harmony Rd \$3,000,000



TOWN of WINDSOR 2019 Major Capital Projects – \$100,000 or more

Diamond Valley Parks Maintenance building offset from sale of PW old shop bldg.	CIF	\$6,486,441
Sewer Interceptor to Hwy 257 & Harmony Rd Town share	SF	6,385,950
Street Oversizing Ridge at Harmony, LCR5 at Parmigan 4th, Fossil Creek Ranch RIF	CIF	4,600,000
Diamond Valley Athletic Field Expansion/ Restroom/ Portion of Road Infrastructure	PIF	4,100,000
Street Maintenance - Overlays, sealcoating, crack sealing, concrete replacement	CIF	2,652,250
The Mill Public Improvements	CIF	1,840,000
Permanent Museum Collections Storage and Exhibit Fabrication Building design/build	CIF	1,750,000
SH 257 / Eastman Park Dr. intersection improvements RIF w/ <i>CDOT grant</i>	CIF	1,600,000
Kyger Open Space trail WCR13 / SH 392 to west edge	PIF	1,000,000
Poudre Trail Open Space Property Acquisition	PIF	1,000,000
Chestnut St. to Eastman Park Dr. Drainage Improvements (2019-2021)	SD	948,977
Village Park Development	PIF	760,000
SH 392 Widening (LCR 5 to 17th St)	CIF	750,000
Northern Integrated Supply Project (NISP)	WF	742,500
Traffic Signals (2) New Liberty / WCR 13 and 7th Street RIF	CIF	696,000
WWTP Blower Replacement	SF	652,392
Water Replacement Lines - Cottonwood Drive and Cottonwood Court	WF	551,000
7th Street turn lanes at Main Street	CIF	385,000



TOWN of WINDSOR
2019 Major Capital Projects –\$100,000 or more

Continued from previous slide

27" Sewer line oversizing Poudre Heights 3 rd Ph 1	SF	\$350,000
Renovation / Development of Creamery into a market place	CIF	350,000
I-25 Widening / Improvement (2017-2019) -pre-committed	CIF	333,333
Windsor High School pool repairs (2017-2019) - pre-committed	CIF	300,000
Kyger Reservoir - water rights	WF/NP	300,000
300 Block & Main Street diagonal parking and bulb outs design/construct	CIF	275,000
Weld County Radio Tower – PD Town share	CIF	250,000
EOC and Data Center upgrade	CIF	200,000
Boardwalk Park WIBIT	PIF	165,000
Transportation Master Plan	CIF	150,000
Harmony Rd / CR 13 Traffic Signal share w/Timnath RIF	CIF	150,000
Right Turn Lane at corner of SH392/SH257	CIF	150,000
Riverbend Detention Pond improvements	SD	150,000
Poudre Trail maintenance construction & trail repair east Water Valley/257	CTF	105,000
Main Park Shelter replacement / west	CIF	100,000
Entryway signs to promote community events	CIF	100,000
Pedestrian Crossing Treatment	CIF	100,000



Development Driven Projects 2019

- Harmony Rd between LCR13/15 - \$1,850,000
 - o Street oversizing
- LCR5 at Ptarmigan 4th - \$2,050,000
 - o Street oversizing
- LCR5 at Fossil Creek Ranch - \$700,000
 - o Street oversizing
- Poudre Heights 3rd Ph 1-3 - \$380,000
 - o Water and Sewer oversizing



Capital Improvement Fund 2019 Projects

- The Mill Public Improvements \$1,840,000
- I-25 Widening (2017-2019) – *pre-committed* \$333,333
- Entryway signs to promote community events \$100,000



**Dean
Moyer**

Main Projects in 2018

CIF – IT transfers



Main 2018 Projects Completed

- Generator for Town Hall with enclosure
- Information Technology
 - IT Assessment
 - Firewall Replacement
 - AVL Equipment



Capital Improvement Fund 2019 Projects

- CIF transfers to IT fund
 - EOC & Data Center Upgrade \$200,000
 - Parks AHC Fiber Expansion \$60,000
 - Security Access Control (6 buildings) \$60,000
 - IT Offsite Storage \$50,000
 - Cemetery IT Upgrade \$40,000
 - Smart Cards \$30,000



Scott Ballstadt

CIF – Planning Department Project



Capital Improvement Fund 2019 Project

- Transportation Master Plan
 - Multi-modal transportation plan
 - Bikes, pedestrians, transit, etc.
 - Joint staff effort
- \$150,000



**Rick
Klimek**

CIF – Police Department Project



Capital Improvement Fund 2019 Project

- Weld County Radio Tower
 - Shared with Windsor-Severance Fire District and Town of Windsor
 - Windsor share \$250,000



Dennis Wagner

Main Projects in 2018

CIF – Streets

WF – Water Projects

SF – Sewer Projects

SDF – Storm Drainage Projects



Main 2018 Projects Completed

- Water Transmission Line to N Weld County
- Street Maintenance Projects with waterline replacements
- Cemetery drive way & parking lots
- County Line Road erosion mitigation
- Cemetery storm line extension
- Crossroads Blvd. Extension design
- Windsor Lake rip-rap
- Chimney Park Detention Pond Phase 2
- SH 257 Roundabout

Photo



Capital Improvement Fund 2019 Projects

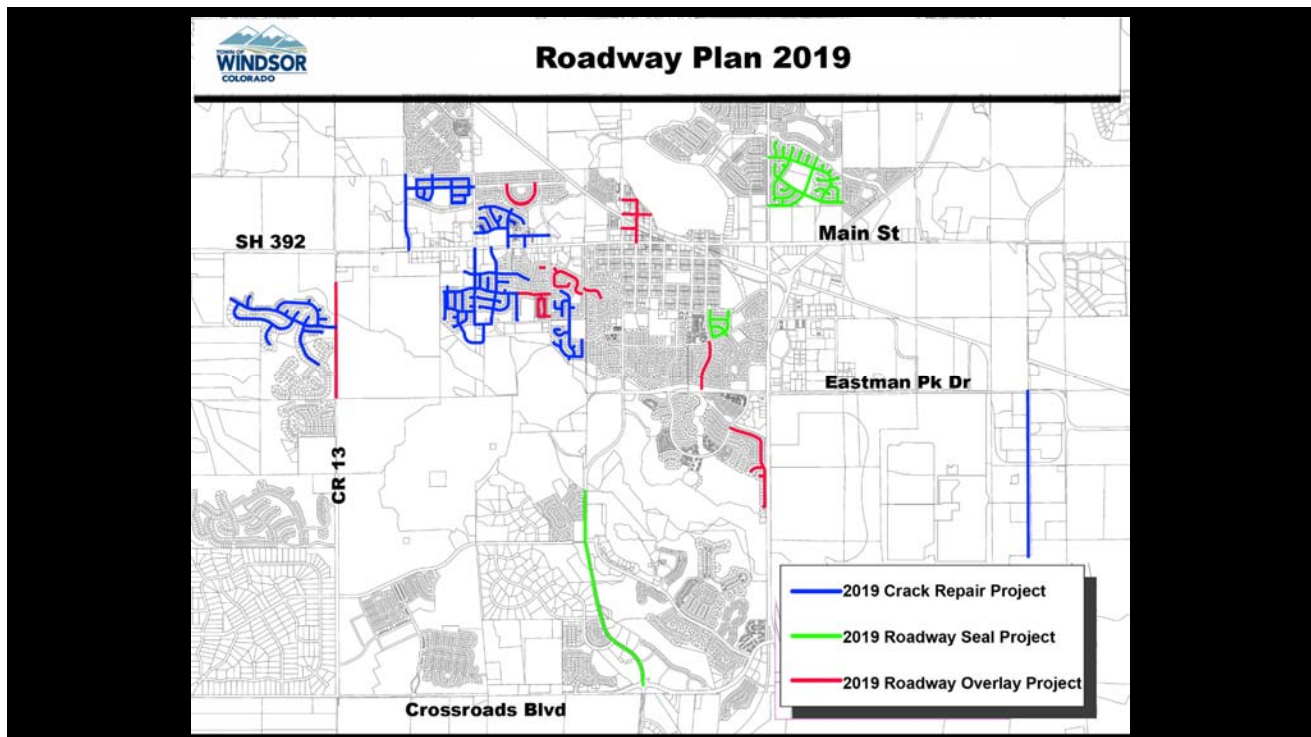
- Right turn lane at corner of SH392 / SH257 \$150,000
 - Roundabout is finished
 - Required due to large truck traffic turning
 - Road Impact Fees

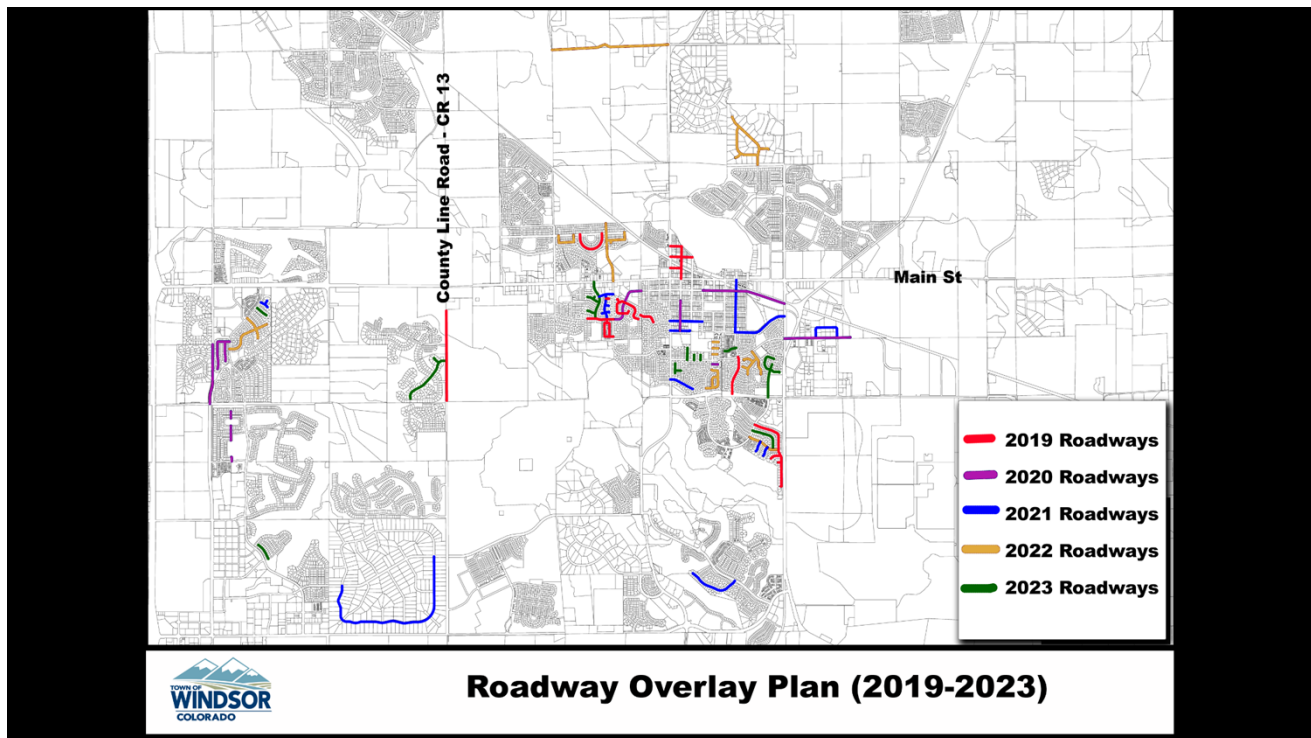


Capital Improvement Fund 2019 Projects

- Street Maintenance Projects \$2,652,250
 - Asphalt overlay on selected streets: (\$1,909,620)
 - To meet or exceed streets PCI of 70 (good)
 - Every \$4 overlay work \$1 is spent to repair adjacent concrete
 - Asphalt sealcoating, crack sealing, concrete replacement: (\$742,630)
 - Paid from Sales/Use Tax
 - Includes 3% increase each year
 - Plus Severance Tax and O&G Royalties

[Street Maintenance Maps](#)





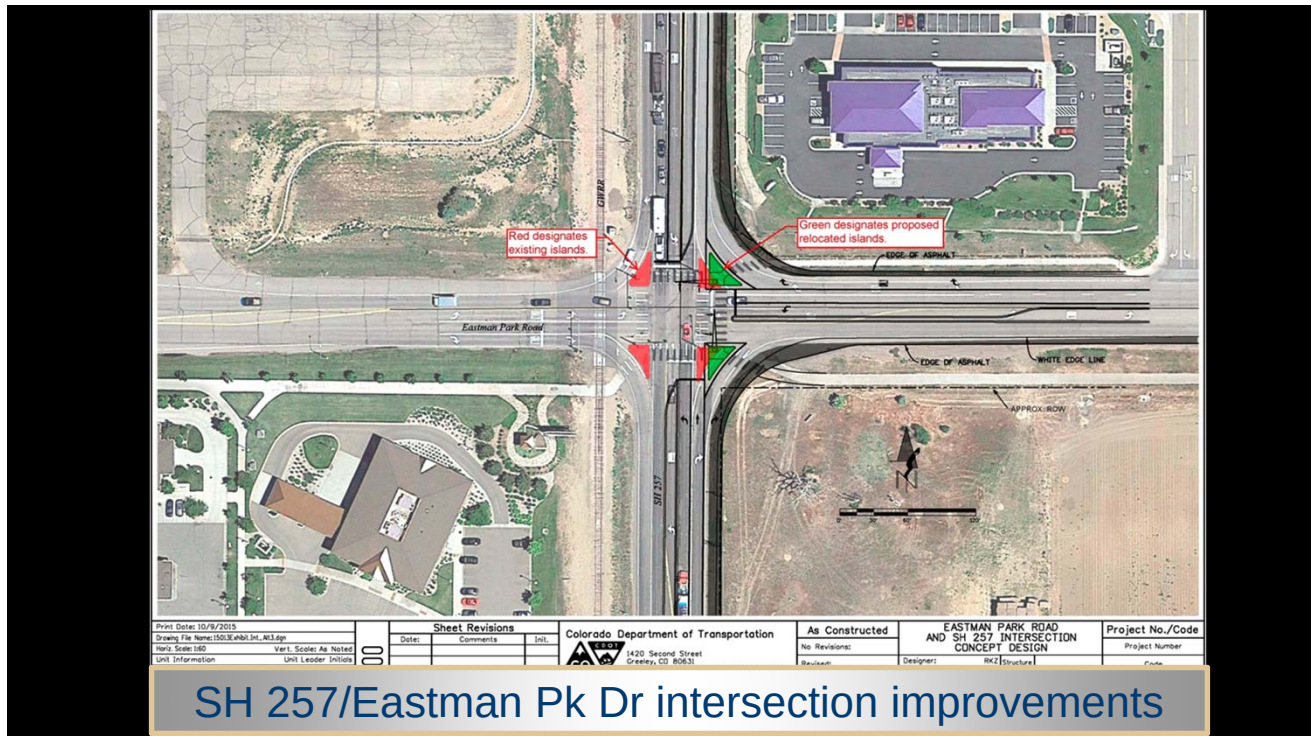
Capital Improvement Fund 2019 Projects

Continued...

- SH 257 / Eastman Park Drive Intersection Improvements
Widen intersection to the East

– Road Impact Fees	\$600,000
– CDOT Grant	\$1,000,000
	\$1,600,000

[Map](#)



Capital Improvement Fund 2019 Projects

Continued...

- Main Street 300 Block diagonal parking & bulb outs design/construct **\$275,000**
- SH 392 widening at LCR 5 design **\$75,000**
Construct 2020 (Total Project \$775,000)
- Traffic Signals:
 - New Liberty / WCR 13 **\$348,000**
 - New Liberty / 7th Street **\$348,000**
 - CR 13 / Hwy 74 pay ½ with Timnath **\$150,000**
- Pedestrian Crossing Improvements **\$100,000**



Capital Improvement Fund 2019 Projects

Continued...

■ Street Oversizing RIF		
▪ Harmony Rd between LCR13 & LCR15		\$1,850,000
▪ Includes medians (\$250,000)		
▪ LCR 5 at Ptarmigan 4 th		\$2,050,000
▪ Includes medians (\$250,000)		
▪ LCR at Fossil Creek Ranch		<u>\$700,000</u>
	Total	\$4,600,000



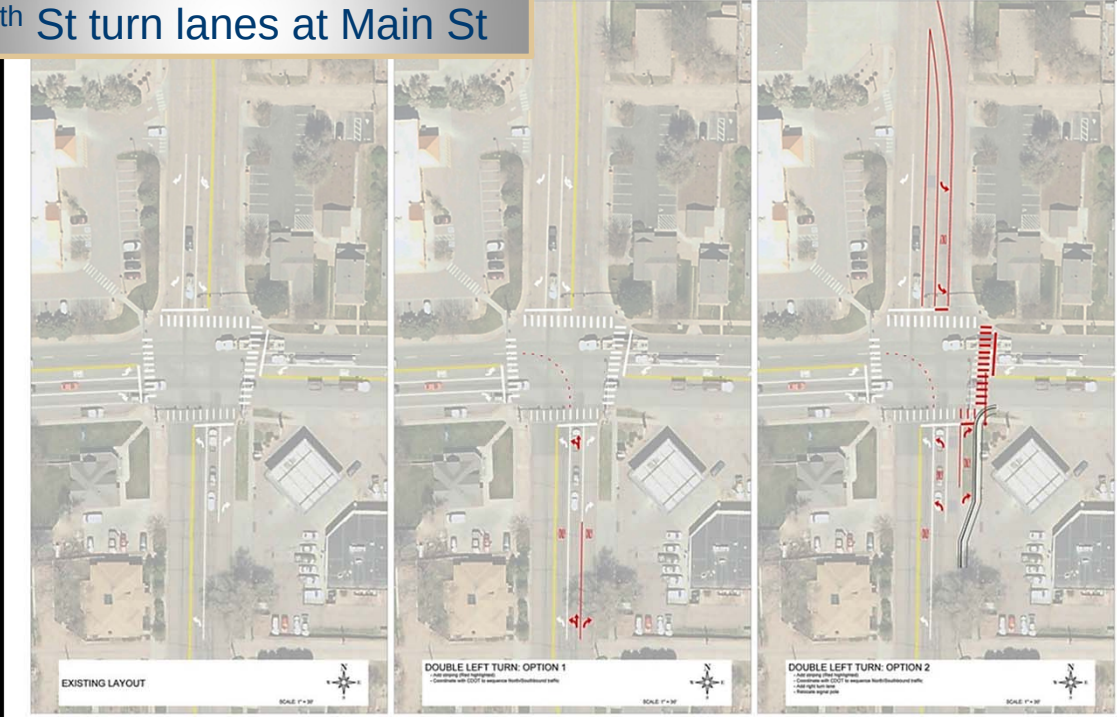
Capital Improvement Fund 2019 Projects

Continued...

• RR crossing improvements	\$80,000
• Poudre River maintenance	\$75,000
• 7 th Street turn lanes at Main Street	\$385,000

Plans

7th St turn lanes at Main St



Capital Improvement Fund 2019 Projects

Continued...

- SH 392 Widening (LCR 5 to 17th St.) \$750,000
- SH 392 widening at LCR 5 design 75,000



Water Fund 2019 Projects

Water Lines

- Water Line Oversizing \$30,000
 - Poudre Heights 3rd Ph 1 of 3
- 2018/2019 Water line interconnect w/FCLWD \$75,000
- Non-Potable water rights for Kyger Reservoir \$300,000



Water Fund 2019-2023 Projects

Continued...

Raw water shares

- *purchased as becomes available*
- *budget to spend all of the balance*

- 2019 estimated balance for water purchase \$ 4,148,108
- 2020-2023 each year's revenue figured from the
2019 3-year average *each year* \$ 1,860,384



Water Fund 2019-2023 Projects

Continued...

Northern Integrated Supply Project (NISP)

- 2019 \$742,500

Regional Water Treatment Plant

- Long-term project \$77,000,000

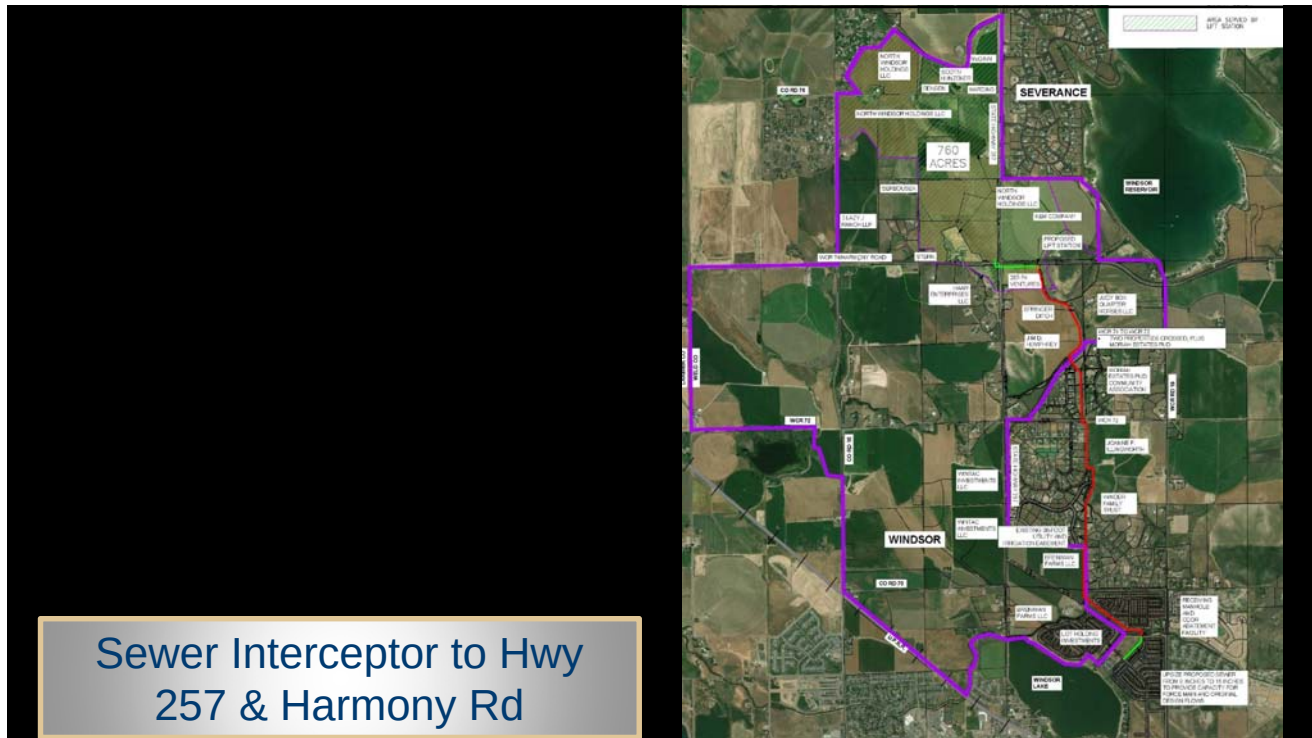


Sewer Fund 2019 Projects

- ❑ Sewer Interceptor to Hwy 257 & Harmony Road
(2019 balance – total of \$8,899,260) \$6,385,950

- TOTAL PROJECT Cost Breakdown:
- Severance Total Share – paid in 2018 \$500,000
- Metro District Total Share – paid in 2017 \$500,000
- Town Total Share \$7,899,260,000

[Maps](#)



Sewer Fund 2019 Projects

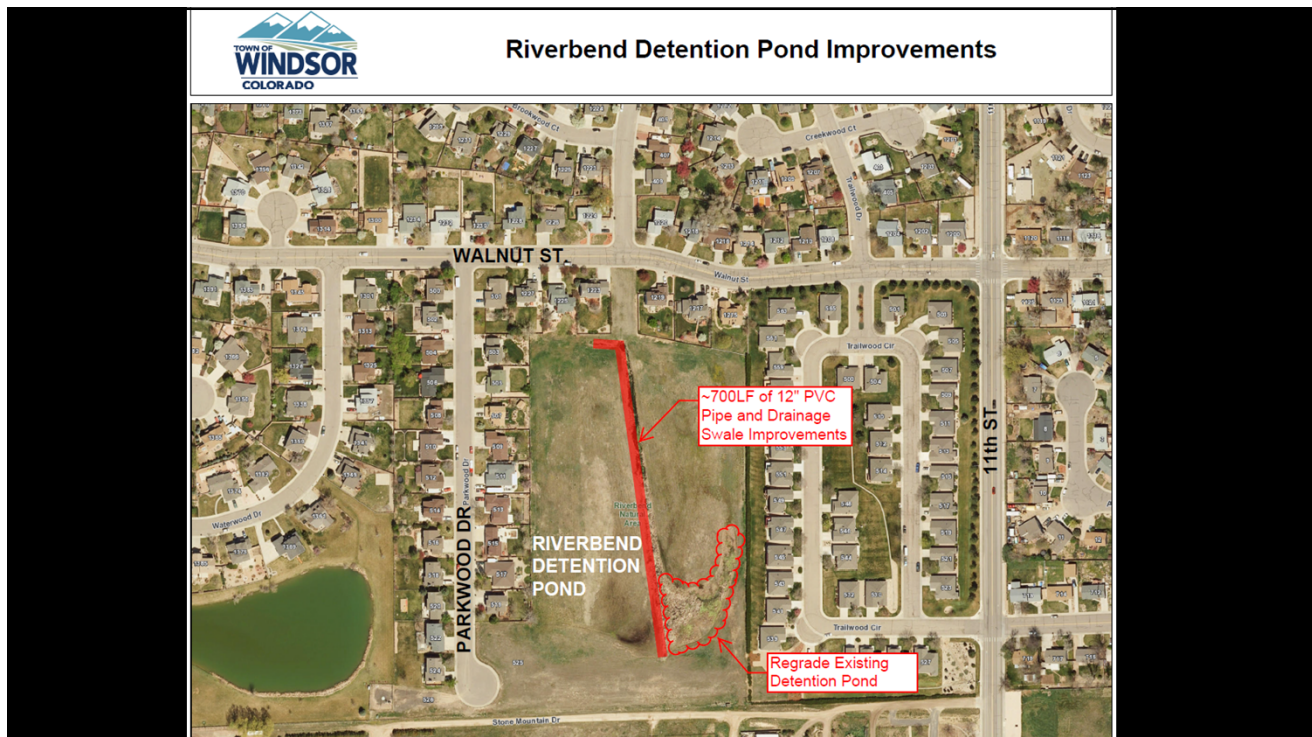
- ❑ Sewer Line Oversizing
 - 27" sewer line Poudre Heights 3rd Ph 1 of 3 \$350,000



Storm Drainage Fund 2019 Projects

- ❑ 10th Street Drainage Improvement \$30,000
- ❑ Law Channel – Maintenance Access Improvement \$15,000
- ❑ Riverbend Detention Pond Improvements \$150,000

Map





Storm Drainage Fund Long-Term Projects

- 2019 Chestnut St to Eastman Pk Drainage Improvement \$948,977
 - 2018 Design drainage improvement \$130,000
 - 2019 Ph 1 Construction Cornerstone alignment \$948,977
 - 2020 Ph 2 Construction of the Garden St Crossing and Folkstone pond improvements \$562,600
 - 2021 Ph 3 Stormline/channel improvements from Garden Dr to Chestnut St. \$1,002,800
- TOTAL PROJECT \$2,644,377**

Map







**Terry
Walker**

*WF – Water Fund Projects
SF – Sewer Fund Projects*



Main 2018 Projects Completed

- Water Line replacement Nantucket, Rochester, Daisy, Ivy, Tulip & Rose Courts
- Lift Station # 5 Replacement
- Sewer Line Rehab
- Manhole Rehab

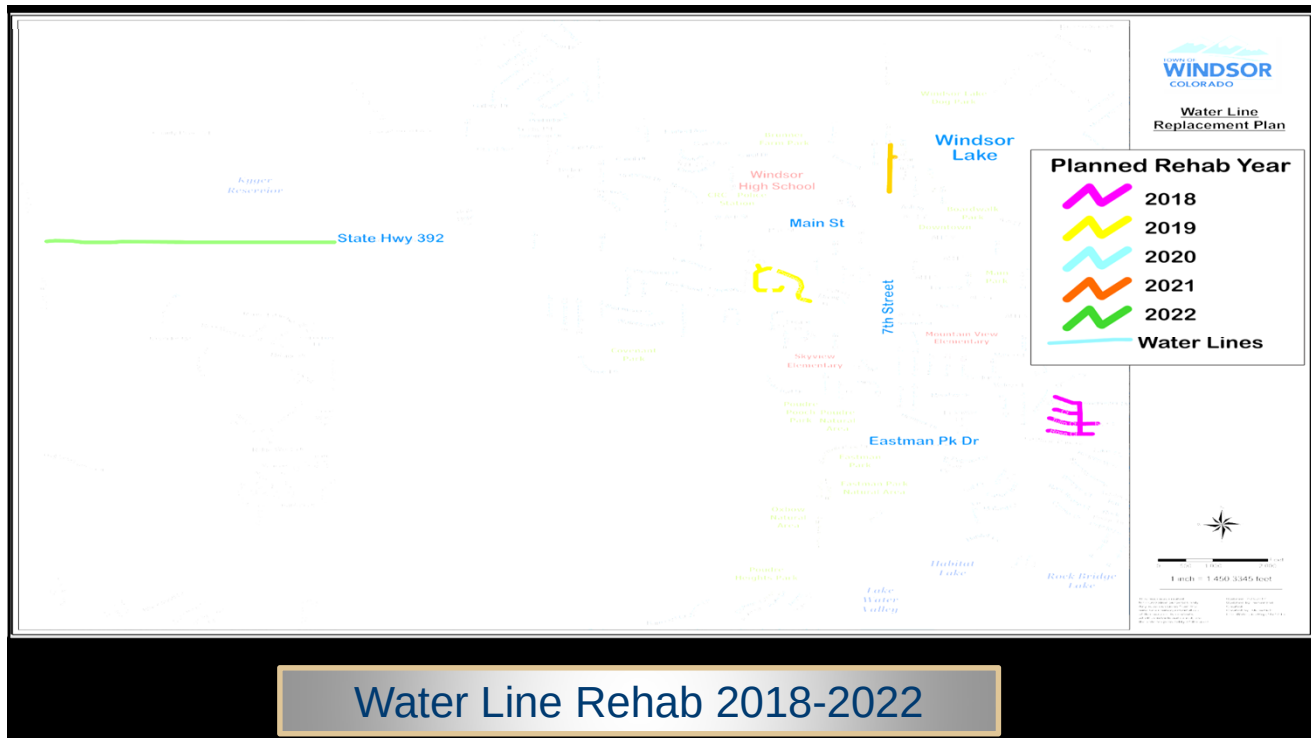


Water Fund 2019-2023 Projects

Water line replacements

❑ 2019 Cottonwood Drive and Cottonwood Court	\$551,000
❑ 2020 Walnut Street from 10th to 11th	\$600,000
❑ 2021 7th Street from RR to Cedar Court	\$400,000
❑ 2022 24" DIP from CR 3 to WCR 13	\$1,000,000
❑ 2023 16" DIP from 11th St to 10th St drainage	\$1,000,000

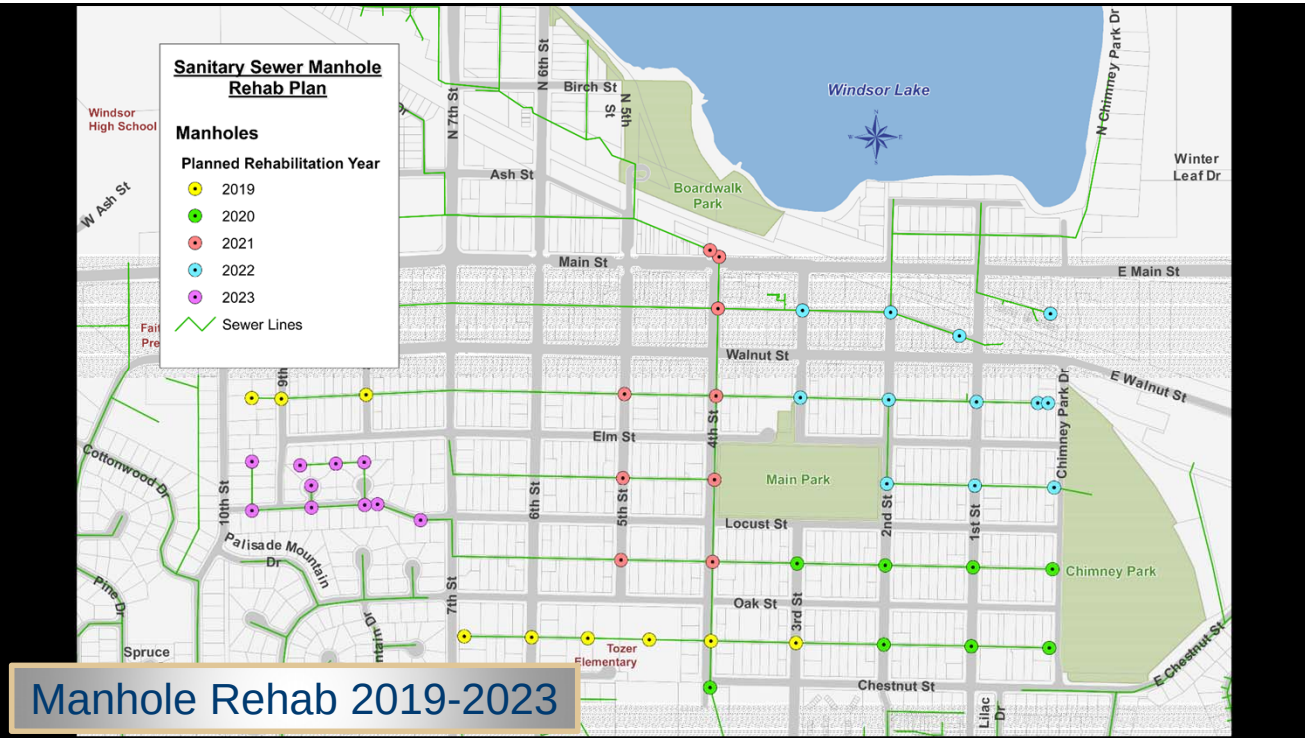
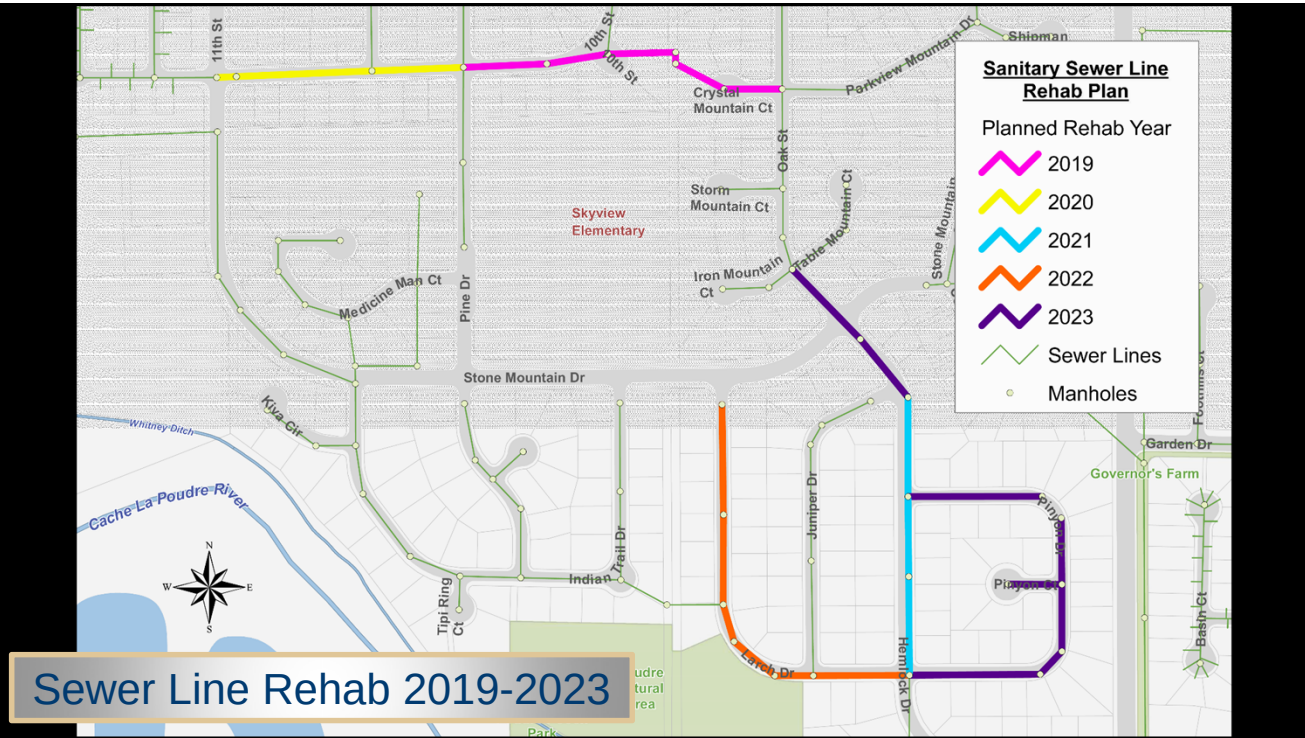
[Water Line Map](#)



Sewer Fund 2019 Projects

- WWTP Blower Replacement \$652,392
- Sewer Line Rehab \$88,670
- Manhole Rehab \$40,000

Maps





Eric Lucas

Art & Heritage Projects
Recreation & Recreation Center Projects
Trails & Open Space Projects
Cemetery Projects
Community Parks Projects



Main 2018 Projects Completed

- Main Park Playground Replacement
- Purchase of Creamery for “mother” statue
- Poudre Trail maintenance TAP grant project
- 7th Street & Crossroads landscaping
- Automate splitter box east of Chimney Park
- Eastman Park documents for special events investment

Art & Heritage CIP



Eaton House

- Master Plan for the House
 - Creation of a business incubator
- Cost \$40,000





Creamery

- Renovation & Development
 - Create a space for kids, families, senior, grown ups & the community
- Cost: \$350,000



Create
* Space



Collections Facility

- Construction of Museum Storage Facility
 - Currently at 94% capacity
 - Lacks fire suppression & climate control.
- Cost: \$1,750,000



Recreation & Recreation Center CIP



CRC Expansion

- Replacement of rooftop unit #4.
 - 2nd of 4 units that need replaced
- Cost \$ 75,000



WHS Pool

- Replacement of High School Pool
 - 2019 is final year of contribution toward this \$2.6m project
- Cost \$ 300,000

Trails & Open Space CIP



Trails

Poudre Trail

- Maintenance Allocation & Trail Replacement SH257 / W Valley
- \$105,000 (CTF)

#2 Ditch Trail

- Easement Acquisitions or Condemnation SH392 Properties
- \$75,000 (CTF)



Trails

Kyger Open Space

- 1 mile Trail & Parking Lot
- \$1,000,000 (LCOS)





Open Space

Poudre Trail Acquisition

- \$1,000,000 (PIF)

Community Parks CIP



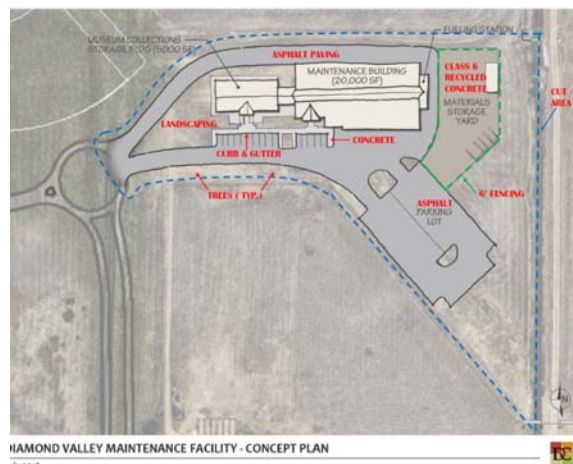
Diamond Valley

- Athletic Field Expansion / Restroom / Some Road Infrastructure
- \$4,100,000



Diamond Valley

- Park Maintenance Shop / Brush & Recycling Site
- \$6,486,441





Diamond Valley Park Shop



DIAMOND VALLEY MAINTENANCE FACILITY - CONCEPT PLAN
July 2018



Boardwalk Park

- Wibit (floating playground)
- \$165,000
 - Paid off in 4 years





Main Park

- Small Shelter Replacement
- \$100,000



Village East Park

- Continued from 2018
- Bid came in higher than expected
 - 2018 \$ 340,000
 - 2019 \$ 760,000
 - TOTAL \$1,100,000



Additional Items



What's Missing?



Additional potential 2019 Projects

- Reverse Osmosis Plant



Dean Moyer

*Long-Term Projects
Summaries*

*2019 CIP
5-year CIP*



Long-Term Community Projects

Park Development (<i>Harmony Ridge, Jacoby Farm, Fossil Creek, Wayne Miller, Crossroads, Tacinala</i>)	\$19,811,000
Open Space acquisition	8,000,000
Diamond Valley remaining development per master plan	7,400,000
Boardwalk Park replacements	1,425,000
Kodak Watchable Wildlife open space development	1,000,000
Other Parks irrigation, shelter, playground replacements	4,025,000
Art & Heritage Center Elevator	305,000
New Recreation Center	25,000,000
Cemetery Balance of Master Plan Implementation	853,728
Windsor Trail Connection Highland Meadows & Raindance to Poudre Trail	8,000,000
Poudre Trail from Westwood Village	250,000
Poudre River Diversion	500,000
NISP	43,292,000
Regional Water Treatment	77,000,000
Water Line Replacements	600,000
Windsor Lake shoreline stabilization	465,000
Low Basin Master Plan Channel - Phases 1, 2, and 3	17,639,500



2019 Capital Improvement Plan

All projects by Fund

Park Improvement Fund	\$ 7,025,000
Conservation Trust Fund	180,000
Capital Improvement Fund	23,803,025
Water Fund	5,846,608
Sewer Fund	7,517,012
Storm Drainage Fund	1,143,977
	\$45,515,622



5-Year Capital Improvement Plan

2019-2023 Projects

Park Improvement Fund	\$ 18,750,000
Conservation Trust Fund	1,823,750
Capital Improvement Fund	43,260,898
Water Fund	58,254,144
Sewer Fund	8,471,822
Storm Drainage Fund	2,709,377
CRC Expansion Fund	75,000
	\$133,344,991

2019-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS					
5-Yr Capital Improvement Plan 2019-2023					
	Sales/Use Tax CIF	Quality of Life PIF/CTF	Traffic Impact Fees CIF	Utilities W/S/D/NP	Total
BEGINNING BALANCE	\$ 12,966,215	\$ 9,577,369	\$ 2,905,436	\$ 17,195,514	\$ 37,581,316
REVENUE SOURCE:					
Development Fees	-	13,996,790	14,995,950	41,333,220	70,325,961
Monthly User Fees	-	-	-	3,542,489	3,542,489
3% Sales Tax (40% for CIF)	16,323,413	-	-	-	16,323,413
Construction Use Tax 3% CIF	15,467,073	-	-	-	15,467,073
Cash in Lieu	-	-	-	-	-
Severance Tax	296,331	-	-	-	296,331
Oil & Gas Royalty	1,557,570	-	-	285,031	1,842,601
Lottery Funds	-	1,215,288	-	-	1,215,288
Larimer County Open Space Tax	-	939,462	-	-	939,462
Bonds/External Loans (NISP)	-	-	-	30,000,000	30,000,000
Miscellaneous (Grants, Interest, Contrib)	2,326,372	10,620	1,000,000	(30,042)	3,306,950
TOTAL REVENUE:	\$ 35,970,760	\$ 16,162,160	\$ 15,995,950	\$ 75,130,697	\$ 143,259,568
DEBT SERVICE / TRANSFERS:					
Debt Service (Police, Kern loans, NISP Bonds)	(725,400)	-	-	(5,677,782)	(6,403,182)
Sewer Fund Headworks Loan	-	-	-	(1,148,842)	(1,148,842)
Water Fund I-25 Loan (CIF to WF)	(329,165)	-	-	329,165	-
Water Non-Potable Fund (Kyger)	-	-	-	(1,492,390)	(1,492,390)
Drainage Fund Loan (CIF to DF)	204,763	-	-	(204,763)	-
TOTAL MISCELLANEOUS:	\$ (849,802)	\$ -	\$ -	\$ (8,194,613)	\$ (9,044,415)
CAPITAL PROJECTS:					
Recreation / CRC	300,000	-	-	-	300,000
Community Parks Dypnt / Improvement	2,424,000	10,885,000	-	-	13,309,000
Neighborhood Parks Dypnt / Improvement	-	2,865,000	-	-	2,865,000
Trails Projects	3,000,000	3,823,750	-	-	6,823,750
Art & Heritage Projects	2,915,266	-	-	-	2,915,266
Street Development	1,525,000	-	7,471,000	-	8,996,000
Street / Bridge / RR Crossing Maintenance	16,074,490	-	-	-	16,074,490
Public Facilities Repair / Replace / Improve	12,626,142	-	-	-	12,626,142
Water Construction / Oversizing / Mains	-	-	-	41,613,500	41,613,500
Water Line Replacements	-	-	-	3,551,000	3,551,000
Water Rights Acquisition	-	-	-	11,589,644	11,589,644
Non-Potable Construction / Replacement	-	-	-	-	-
Non-Potable Water Rights Acquisition	-	-	-	1,500,000	1,500,000
Sewer Construction / Oversizing / Mains	-	-	-	7,838,342	7,838,342
Sewer System Rehab	-	-	-	633,480	633,480
Storm Drainage Improvements/Replacements	-	-	-	2,709,377	2,709,377
TOTAL PROJECT COSTS:	\$ 38,864,898	\$ 17,573,750	\$ 7,471,000	\$ 69,435,343	\$ 133,344,991
Beginning Balance Plus Revenue	\$ 9,222,275	\$ 8,165,779	\$ 11,430,386	\$ 14,696,255	\$ 38,451,479
Less Expenditures					

Questions

Additional
Items

What's Missing?

Thank You





FUTURE TOWN BOARD MEETINGS

August 27, 2018 5:30 p.m.	Town Board Work Session Continued Discussion: Code Update – General Commercial Service and Storage Areas – Planning Continued Discussion: Code Update – Multifamily Residential Parking Requirements – Planning US 34 PEL Presentation
August 27, 2018 7:00 p.m.	Town Board Meeting
August 29, 2018 5:30 p.m.	Joint Board Meeting—Library, Fire Department, Town of Severance, School District Windsor-Severance Library
September 3, 2018	Town Hall Closed- Labor Day
September 10, 2018 5:30 p.m.	Board/Manager/Attorney Monthly Meeting Landscape Code Update
September 10, 2018 7:00 p.m.	Town Board Meeting
September 17, 2018 6:00 p.m.	Town Board Work Session Broadband Follow-up
September 24, 2018 6:00 p.m.	Town Board Work Session Organizational Structure
September 24, 2018 7:00 p.m.	Town Board Meeting
October 1, 2018 6:00 p.m.	Town Board Work Session Budget Meeting
October 8, 2018 5:30 p.m.	Board/Manager/Attorney Monthly Meeting Budget Meeting
October 8, 2018 7:00 p.m.	Town Board Regular Meeting
October 15, 2018 6:00 p.m.	Town Board Work Session Budget Meeting
October 22, 2018 6:00 p.m.	Town Board Work Session Budget Meeting

October 22, 2018 7:00 p.m.	Town Board Regular Meeting
October 29, 2018	Town Board Work Session Tentative Budget Meeting
November 5, 2018 6:00 p.m.	Town Board Work Session Discuss Enforcement Options for Municipal Court- Kim Emil
November 12, 2018	Town Hall Closed – Observance of Veterans Day

Additional Events

October 2, 2018	Joint Dinner with Weld County - Pelican Lakes Grillhouse
November 17, 2018	Civic Service Day @ CSU Football Game

Future Work Session Topics

- Sign Code Update meeting with Planning Commission (next code section in series) – Planning
- Residential buildout at 60,000 population
- Economic development/retail needs at 60,000 population
- Water needs at 60,000 population
- Transportation—20 year projection
- Contractor licensing