



TOWN BOARD WORK SESSION

September 20, 2021 - 5:30 PM

Public Works Conference Room, Public Services Facility, 922 North 15th 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. Capital Improvement Plan
2. Future Meetings Agenda

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



MEMORANDUM

Date: September 20, 2021
To: Mayor and Town Board
Via: Shane Hale, Town Manager
From: Shane Hale, Town Manager
Re: 2022 CIP
Item #: 1.

Background / Discussion:

Please see the attached 2022 CIP request summary.

ATTACHMENTS:

- ▢ 2022 CIP Worksession

2022 DEPARTMENT CIP REQUESTS - BY FUND

Project Name	Page #	2022	2023	2024	2025	2026	LT Project
PARK IMPROVEMENT FUND							
Riverwalk and South Side Master Plan - Phases II & III	5	3,975,000	250,000	3,600,000	1,900,000	0	9,350,000
Neighborhood Parks - Park Construction & Historic Preservation	5	1,410,000	1,300,000		3,000,000	0	0
7th Street Pedestrian Bridge (50%)	6	450,000	0	0	0	0	0
Poudre Trail System - West Bank Repair	6	200,000	200,000	200,000	200,000	200,000	0
Open Space Acquisition		0	0	1,000,000	0	0	6,000,000
CP Labue		0	0	0	0	0	8,100,000
CP Tacinca Park		0	0	0	0	0	16,200,000
Neighborhood Parks - LT Needs		0	0	0	0	0	3,100,000
		\$6,035,000	\$1,750,000	\$4,800,000	\$5,100,000	\$200,000	\$42,750,000
CONSERVATION TRUST FUND							
Windsor Trail System	8	400,000	580,000	0	0	0	12,000,000
Poudre Trail System -Trail Realignment & Flooding Contingency	8	175,000	777,041	75,000	75,000	0	750,000
Open Space Kodak Watchable Wildlife Area		0	240,000	0	0	0	1,000,000
		\$575,000	\$1,597,041	\$75,000	\$75,000	\$0	\$13,750,000
CAPITAL IMPROVEMENT FUND							
SH 257/Eastman Park Dr intersection improvements	10	4,631,760	0	0	0	0	0
General Street Oversizing Reimbursement - Paid per Town Code	10	3,901,901	0	0	0	0	0
Tanko Lighting Acquisition	11	3,100,000	0	0	0	0	0
Street Maintenance Program - Asphalt Overlay, Crack & Seal, & Concrete	11	2,975,000	3,080,000	3,185,000	3,290,000	3,400,000	0
SH 392 Widening - 17th Street to Colorado Blvd	12	2,550,000	0	0	0	0	0
New Police Facility - Design	12	2,500,000	22,500,000	0	0	0	0
Windsor Middle School & Police Department - Public Improvements	13	1,200,000	7,800,000	0	0	0	0
E. Harmony Rd. Widening - WCR 15 to SH 257	13	900,000	250,000	3,500,000	0	0	0
Hollister Lake Road & Main Street (Hwy 392) Intersection Design	14	550,000	1,500,000	0	0	0	0
CP Boardwalk Park Playground & Safety Improvements	15	500,000	160,000	0	0	0	1,425,000
7th & Walnut Street Multimodal Improvements - Enhanced Design	16	490,000	3,471,688	1,501,875	837,500	0	0
Crossroads Blvd & Colorado Blvd Intersection (Roundabout)	17	475,000	3,000,000	0	0	0	0
Open Space Kyger	17	450,000	0	40,000	0	0	1,410,000
7th Street Pedestrian Bridge (50%)	6	450,000	0	0	0	0	0
Small Equipment Requests	18	420,250	0	0	0	0	0
Railroad Crossing Improvements	18	305,500	282,000	282,000	0	0	0
SH 392 Widening - 30% Design (Highland Meadows Pkwy to CO Blvd)	19	300,000	0	0	0	0	22,000,000
Neighborhood Parks - Playground Replacement	19	300,000	0	0	0	0	0
CP Main Park - Restroom Construction	20	270,000	574,000	0	0	0	150,000
Pedestrian Railroad Crossings - Design	20	252,000	288,000	0	0	0	0
11th Street Multimodal Design - Greeley No. 2 Trail to Sagewood Dr.	21	250,000	1,200,000	0	0	0	0
Town Hall Remodel & Security Access Controls	21	250,000	0	0	0	0	0
Town of Windsor Museum - Eaton House	22	250,000	0	0	0	0	0
Entry Signage to Promote Community Events	22	250,000	0	0	0	0	0
Alley Improvement Project - 2022	23	200,000	0	0	0	0	0
Quiet Zone Improvements at CR17	23	198,000	0	0	0	0	0

CAPITAL IMPROVEMENT FUND Continued

CP Eastman Park Improvements	24	195,000	300,000	0	300,000	0	3,000,000
Pedestrian Crossing Treatments	25	150,000	150,000	150,000	150,000	150,000	0
Bus Stop Installation	25	100,000	0	0	0	0	0
SH 392/SH 257 By-Pass Route Study	26	100,000	0	0	0	0	12,500,000
PS Generator Transfer Switches	26	78,000	0	0	0	0	0
Art in Public Places	27	75,000	0	0	0	0	0
7th Street Bridge Rehabilitation Design	27	75,000	500,000	0	0	0	0
Replacement of Police Department South Gate	28	62,870	0	0	0	0	0
PD Heat Pump/VAV Replacements	28	47,094	0	0	0	0	0
Mobile Weather Stations for Snow & Ice Removal Operations	29	47,000	0	0	0	0	0
LIGO & Cartegraph integration	29	40,000	0	0	0	0	0
Town Hall Heat Pump Replacements	30	37,634	0	0	0	0	0
De-icing Fabric Cover Replacement	30	36,690	0	0	0	0	0
Implement Snowplow Emitters	31	9,000	0	0	0	0	0
CP Chimney Park Pool Maintenance		0	1,050,000	250,000	150,000	0	7,575,000
Town of Windsor Museum Landscaping		0	525,266	0	0	0	0
Museum Collections/Exhibits		0	170,000	0	0	0	0
TMP - 3rd St Corridor Design (Main St to Eastman Park Dr)		0	90,000	450,000	0	0	0
Decant Facility Asphalt Patch		0	82,500	0	0	0	0
Cemetery Restoration / Improvements		0	40,000	0	883,571	0	853,721
iauditor & Cartegraph integration		0	10,000	0	0	0	0
Colorado Blvd. Interim Improvements (SH 392 to Colorado Blvd.)		0	0	165,000	1,800,000	0	0
Crossroads Blvd Widening Improvements		0	0	0	450,000	0	3,000,000
Colorado Blvd. Ultimate Improvements (SH 392 to Colorado Blvd.)		0	0	0	0	0	6,440,000
SH 257 Widen to 4 lanes (Colorado Blvd. to SH 392)		0	0	0	0	0	12,500,000
Crossroads Blvd East Extension		0	0	0	0	0	25,500,000
Town Hall Annex Construction		0	0	0	0	0	4,675,000
Poudre River Diversion		0	0	0	0	0	500,000
Install RRFB's at all School Crosswalks		0	0	0	0	0	500,000
Sign Making Machine		0	0	0	0	0	100,000
Expand Deicing Materials Storage		0	0	0	0	0	1,500,000
Deicing Storage Conveyor System		0	0	0	0	0	500,000
Land Acquisition for Storage Expansion		0	0	0	0	0	1,500,000
		\$28,972,699	\$47,023,454	\$9,523,875	\$7,861,071	\$3,550,000	\$105,628,721

WATER FUND

Northern Integrated Supply Project (NISIP)	33	2,054,250	2,761,275	2,975,775	2,999,562	0	140,175,000
Water System - South Pressure Zone Upgrades	34	1,527,000	0	0	0	0	0
Water Line Replacement	34	1,500,000	1,175,000	3,500,000	1,045,000	1,750,000	500,000
Water Line Oversizing	35	545,000	0	0	0	0	0
Kyger Reservoir Rip Rap Repair	35	295,000	250,000	0	0	0	380,000
Water Valve Replacement Project	36	275,000	0	0	0	0	0
Central Irrigation Command	36	210,000	0	0	0	0	0
Kern Reservoir Rip Rap Repair	37	100,000	250,000	250,000	250,000	250,000	250,000
Regional Water Treatment Plant		0	0	0	0	0	35,000,000
		\$6,506,250	\$4,436,275	\$6,725,775	\$4,294,562	\$2,000,000	\$176,305,000

SEWER FUND

Sewer Plant Modifications - Biosolids Handling Improvements	39	10,000,000	4,800,000	0	0	0	0
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New Water, Gas and Fiber Utilities to WWTF	40	1,000,000	0	0	0	0	0
Rehab Lift Station # 6	40	750,000	0	0	0	0	0
Sewer Line Oversizing	41	507,500	0	0	0	0	0
Sewer Oversizing - Intersand GWIP 10th Filing (Sewer in WCR 23)	41	260,000	0	0	0	0	0
Sewer Interceptor - North Extension Easements	42	180,620	0	0	0	0	0
Sewer Line Rehab	42	94,000	95,000	85,000	0	0	0
Manhole Rehab	43	45,000	50,000	22,000	0	0	0
Westwood Village Lift Station	43	40,000	0	0	0	0	0
New Wastewater Treatment Facility		0	9,400,000	18,800,000	18,800,000	0	0
		\$12,877,120	\$14,345,000	\$18,907,000	\$18,800,000	\$0	\$0
STORM DRAINAGE FUND							
New Liberty Rd. Drainage and Trail Improvements	45	1,215,000	0	0	0	0	0
10th Street Drainage Design	45	952,000	0	0	0	0	0
Storm Oversizing - Drainage Master Plan	46	500,000	0	0	0	0	0
Chestnut St. to Eastman Park Dr. Drainage Design (Chestnut to Garden)	46	75,000	3,240,000	0	0	0	0
Poudre Natural Area Drainage Improvements		0	0	2,383,741	372,000	81,600	0
Law Basin Master Plan Channel - Phase 1		0	0	0	0	0	8,367,387
Law Basin Master Plan Channel - Phase 2		0	0	0	0	0	4,468,660
Law Basin Master Plan Channel - Phase 3		0	0	0	0	0	5,143,536
		\$2,742,000	\$3,240,000	\$2,383,741	\$372,000	\$81,600	\$17,979,583
FLEET MANAGEMENT FUND							
New Vehicle & Equipment Acquisitions	48	694,500	0	0	0	0	0
Replacement Vehicle & Equipment Acquisitions	48	621,942	937,942	1,452,942	1,771,000	1,547,000	0
		\$1,316,442	\$937,942	\$1,452,942	\$1,771,000	\$1,547,000	\$0
INFORMATION TECHNOLOGY FUND							
Aerial/LiDAR/Planimetric Capture	50	170,000	0	0	0	0	0
Voice over IP (VoIP) Service Upgrade	50	100,000	0	0	0	0	0
Central Security Video Management	51	50,000	0	0	0	0	0
Town Board AV Equipment upgrades	51	45,000	0	0	0	0	0
Virtual Desktop Machines	52	20,000	0	0	0	0	0
Drone Acquisition	51	10,000	0	0	0	0	0
		\$395,000	\$0	\$0	\$0	\$0	\$0
FACILITY SERVICES FUND							
CRC Facility Upgrades		\$0	\$30,000	\$0	\$0	\$0	\$35,000,000

PARK IMPROVEMENT FUND

Project Name	Riverwalk and South Side Master Plan - Phases II & III				Start	2020	
Department/Division	Parks & Recreation				Completion	2024	
Project Manager	Eric Lucas				Priority	Priority II -SHOULD DO	
Account Number	02-454-8412-470				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Phase II: (2022) Carryover from 2021 - Completion of Phase II Improvements - Design and Construction of Fast track trail, small parking lot near entrance, parking /drive improvements, and NISP Mitigation Section (NISP is Contributing \$1.8 million toward construction and \$250k toward design). First of two property acquisitions. Phase III: Design (2023) / Construction (2024) - remaining improvements south side, proprties west of river - property acquisition							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition	500,000		500,000	1,900,000			2,900,000
Planning /Design/Engineering	375,000	250,000					625,000
Construction	3,100,000		3,100,000				6,200,000
Contingency							-
Other:							-
Total:	\$ 3,975,000	\$ 250,000	\$ 3,600,000	\$ 1,900,000	\$ -	\$ -	\$ 9,725,000
Funding Sources							
Fee In Lieu	500,000				-	-	500,000
NISP Contribution		2,000,000					
Community Park Fund	3,475,000	250,000	3,600,000	1,900,000			9,225,000
Total	3,975,000	2,250,000	3,600,000	1,900,000	-	-	11,725,000
Project - Operating Impact							

Project Name	Neighborhood Parks				Start	2021	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Eric Lucas				Priority	Priority II -SHOULD DO	
Account Number	02-454-8412-XXX				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Jacoby Farm - \$1,300,000 (2023) Jacoby Farms - Dicky Farm House Construction Docs \$110,000 (2022) Wayne Miller - \$3,000,000 (2025) Harmony Ridge - \$1,300,000 (2022)							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,410,000	1,300,000		3,000,000			5,710,000
Contingency							-
Other:							-
Total:	\$ 1,410,000	\$ 1,300,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 5,710,000
Funding Sources							
Park Improvement Fees	1,410,000	1,300,000		3,000,000		-	5,710,000
				3,000,000			3,000,000
Total	\$ 1,410,000	\$ 1,300,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 8,710,000
Project - Operating Impact							

Project Name	7th Street Pedestrian Bridge			Start	2021		
Department/Division	Community Development/Engineering			Completion	2022		
Project Manager	Omar Herrera			Priority	Priority II -SHOULD DO		
Account Number	02-454-8412-441/04-429-8445-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
The Town is partnering with the Poudre Tech and Raindance Metro Districts to design and build a pedestrian bridge over 7th Street east of where Hilltop Dr. would intersect 7th Street at the top of the hill. Installation of the bridge could potentially open up trail connectivity to several subdivisions in south Windsor to the regional trail along 7th Street and several trails in Water Valley. The partnership requires the Metro Districts to pay 2/3 and Windsor 1/3 of the design and construction costs.							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2022	2022	2023	2024	2025	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	700,000						700,000
Contingency							-
Other:	200,000						200,000
Total:	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Funding Sources							
Impact Fees	900,000	-					900,000
							-
Total	900,000	-	-	-	-	-	900,000
Project - Operating Impact							

Project Name	Poudre Trail System				Start	2022	
Department/Division	Parks & Recreation				Completion	Long Term Project	
Project Manager	Wade Willis				Priority	Priority I -MUST DO	
Account Number	02-454-8410-440				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2022- River West Bank Repair \$200,000 (Recommment complete no later than 2023 due to potential risk of trail)							
All years: Poudre Trail Manager Annual Contribution: \$20,000 (see O&M repair/small equipment request)							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	200,000	200,000	200,000	200,000	200,000		1,000,000
Flooding Contingency							-
Other:							-
Total:	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000
Funding Sources							
Larimer County Open Space	200,000	200,000	200,000	200,000	200,000	-	1,000,000
							-
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000
Project - Operating Impact							

CONSERVATION TRUST FUND

Project Name		Windsor Trail System			Start		2022	
Department/Division		Parks & Recreation			Completion		Long Term Project	
Project Manager		Wade Willis			Priority		Priority I -MUST DO	
Account Number		03-454-8410-441			Focus Area		Sustainable Infrastructure	
Project Description and Location:								
2022 - 17th Street Jacoby Road South to Main Street at High Hops \$400,000 2023 - ROW Acquisitions Public Services to Harmony Road \$300,000 2023- Highland Meadows Parkway, Crossroads to Belmont Ridge Subdivision \$250,000 (Construction)) 2023 - 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, Connections North to Harmony Ridge, Connections South from 392/257 to Poudre trail to DV property. (\$12,000,000)								
Project Justification:								
Project - Capital Costs		2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition			300,000					300,000
Planning /Design/Engineering								-
Construction		400,000	280,000				12,000,000	12,680,000
Contingency								-
Other:								-
Total:		\$ 400,000	\$ 580,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,980,000
Funding Sources								
Lottery Funds		400,000	580,000	-	-	-	12,000,000	12,980,000
								-
Total		400,000	580,000	-	-	-	12,000,000	12,980,000
Project - Operating Impact								

Project Name		Poudre Trail System			Start		2022	
Department/Division		Parks & Recreation			Completion		Long Term Project	
Project Manager		Wade Willis			Priority		Priority I -MUST DO	
Account Number		03-454-8410-440			Focus Area		Sustainable Infrastructure	
Project Description and Location:								
2022- Poudre Trial Re-alignmnet Project, 1st half of two year funding available from TAP Grant. \$100,000 TAP grant for project has been awarded (MUST Do Project) 2023- Poudre Trail Re-alignment Project, 2nd half of two year funding available from TAP Grant \$702,042 TAP grant for project has been awarded (MUST Do Project) Long Term: Trail from Westwood Village: \$250,000 (FSWA connection), Bridge over Poudre for connection (\$500,000) All years: Poudre Trail Manager Annual Contribution: \$20,000 (see O&M repair/small equipment request)								
Project Justification:								
Project - Capital Costs		2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition								-
Planning /Design/Engineering								-
Construction		100,000	702,041				750,000	1,552,041
Flooding Contingency		75,000	75,000	75,000	75,000			300,000
Other:								-
Total:		\$ 175,000	\$ 777,041	\$ 75,000	\$ 75,000	\$ -	\$ 750,000	\$ 1,852,041
Funding Sources								
State Lottery		175,000	232,966	75,000	75,000	-	750,000	1,307,966
TAP Grant - MPO			544,075					544,075
Total		\$ 175,000	\$ 777,041	\$ 75,000	\$ 75,000	\$ -	\$ 750,000	\$ 1,852,041
Project - Operating Impact								

CAPITAL IMPROVEMENT FUND

Project Name	SH 257/Eastman Park Dr intersection improvements				Start	2019	
Department/Division	Community Development/Engineering				Completion	2022	
Project Manager	Scott Pearson/Omar Herrera				Priority	Priority I -MUST DO	
Account Number	04-429-6419-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Carryover of 2019 CDOT grant-funded project to widen the intersection at SH257 and Eastman Park Drive. The space between existing islands makes it difficult and hazardous for trucks turning left.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition	131,600						131,600
Planning /Design/Engineering	188,160						188,160
Construction	4,312,000						4,312,000
Contingency							-
Other:							-
Total:	\$ 4,631,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,631,760
Funding Sources							
Federal Grant (Stimulus Funds)	1,000,000	-					1,000,000
State Grant (CDOT R4 Funds)	1,270,842	-					1,270,842
Federal Grant (STBG Funds) - TBD	333,157	-					333,157
Road Impact Fees	2,027,761						2,027,761
Total	4,631,760	-	-	-	-	-	4,631,760
Project - Operating Impact							

Project Name	General Street Oversizing Reimbursement - Paid per Town Code				Start	2021	
Department/Division	Engineering				Completion	2023	
Project Manager	Doug Roth				Priority	Priority I -MUST DO	
Account Number	04-429-8419-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
1. Fossil Creek Ranch street oversizing of LCR 5 for one lane of widening and no medians between LCR 32E and LCR 34C. \$1,876,901 2. South Hill - Crossroads Improvements \$250,000 3. Raindance - Crossroads Improvements \$715,000 4. Shutts 3rd & HMG 16th - Fairgrounds oversizing \$1,060,000 (rough estimate - Town has not been approached for reimbursement) 5. Fairgrounds Improvements associated with the Ranch Complex - Cost TBD							
Project Justification:							
Streets that are the backbone of the transportation system are typically larger than those that provide localized service to a single development. It is important and more cost effective to construct the larger streets in association with private development. Reimburse anyone who oversizes a street at the request of the Town in order to provide service to future growth areas.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	-	-					-
Construction	3,901,901	-					3,901,901
Contingency		-					-
Other:							-
Total:	\$ 3,901,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,901,901
Funding Sources							
Road Impact Fees	3,901,901	-					3,901,901
							-
Total	3,901,901	-	-	-	-	-	3,901,901
Project - Operating Impact							

Project Name	Tanko Lighting Acquisition				Start	2021	
Department/Division	Public Works				Completion	2022	
Project Manager	Eric Lucas				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Tanko Lighting Acquisition							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	3,100,000						3,100,000
Total:	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Funding Sources							
Sales Tax	1,550,000	-	-	-	-	-	1,550,000
General Fund Reserve	1,550,000						1,550,000
Total	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Project - Operating Impact	YES						

Project Name	Street Maintenance Program			Start	2022		
Department/Division	Engineering			Completion	Ongoing		
Project Manager	Curtis Templeman			Priority	Priority II -SHOULD DO		
Account Number	04-429-6278-000 & 04-429-6242-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
2022 - asphalt overlay (\$2,100,000) reflects 3% increase in COG Asphalt sealcoat (\$500,000) Asphalt crack seal (\$175,000) Misc. concrete replacement (\$200,000)							
Project Justification:							
It contributes to the following Town Board goal: Develop and Maintain Effective Infrastructure The Pavement Management Program indicates that spending \$2.1 million dollars per year will keep the town's overall Pavement Condition Index (PCI) from dropping below 70.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Asphalt Overlay	2,100,000	2,175,000	2,250,000	2,325,000	2,400,000		11,250,000
Concrete replacement, crack seal, chip seal	875,000	905,000	935,000	965,000	1,000,000		4,680,000
Contingency							-
Other:							-
Total:	\$ 2,975,000	\$ 3,080,000	\$ 3,185,000	\$ 3,290,000	\$ 3,400,000	\$ -	\$ 15,930,000
Funding Sources							
Sales Tax	2,975,000	3,080,000	3,185,000	3,290,000	3,400,000	-	15,930,000
							-
Total	2,975,000	3,080,000	3,185,000	3,290,000	3,400,000	-	15,930,000
Project - Operating Impact							

Project Name	SH 392 Widening - 17th Street to Colorado Blvd				Start	2021	
Department/Division	Engineering				Completion	2022	
Project Manager	Curtis Templeman				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2022 - Widen Hwy 392: 17th Street to Colorado Blvd							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction	2,270,000						2,270,000
Contingency	230,000						230,000
Other:							-
Total:	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000
Funding Sources							
Sales Tax	2,550,000						2,550,000
							-
Total	2,550,000	-	-	-	-	-	2,550,000
Project - Operating Impact							

Project Name	New Police Facility-Design				Start	2022	
Department/Division	Police				Completion	2024	
Project Manager	Chief Klimek				Priority	Priority I -MUST DO	
Account Number	04-419-8445-000				Focus Area	Strategic Growth	
Project Description and Location:							
Construction drawings for planned new Police Facility.							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	2,500,000						2,500,000
Construction		22,500,000					22,500,000
Contingency							-
Other:							-
Total:	\$ 2,500,000	\$ 22,500,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000
Funding Sources							
Sales Tax	2,500,000	12,500,000		-	-	-	15,000,000
General Fund Reserve		10,000,000					10,000,000
Other:							-
Total	\$ 2,500,000	\$ 22,500,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000
Project - Operating Impact			YES				

Project Name	Windsor Middle School & Police Department - Public Improvements				Start	2022	
Department/Division	Community Development/Engineering				Completion	TBD	
Project Manager	Omar Herrera				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Strategic Growth	
Project Description and Location:							
Complete design of public improvements in 2022 include the following: WCR 15 Curb/Gutter/Sidewalk/Road Improvements along frontage of property. Roundabout at WCR 70 & WCR 15/Internal site roundabout on WCR 70. Curb/Gutter/Sidewalk/Road Improvements between roundabouts. Storm drainage/watermain/sanitary sewer main installation. Street Lighting and Landscaping.							
Project Justification:							
Relationship to Town Board Goals: Strategic Growth - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	1,200,000						1,200,000
Construction		7,800,000					7,800,000
Contingency							-
Other:							-
Total:	\$ 1,200,000	\$ 7,800,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
Funding Sources							
	1,200,000	7,800,000					9,000,000
							-
Total	1,200,000	7,800,000	-	-	-	-	9,000,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	E. Harmony Rd. Widening - WCR 15 to SH 257				Start	2022	
Department/Division	Community Development/Engineering				Completion	2024	
Project Manager	Curtis Templeman				Priority	Priority IV - Other Year	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
E. Harmony Rd. Widening - WCR 15 to SH 257							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2022	2023	2024	2025	2025	LT Project	Total
Property Acquisition		150,000					150,000
Planning /Design/Engineering	700,000						700,000
Construction	200,000		3,500,000				3,700,000
Contingency		100,000					100,000
Other:							-
Total:	\$ 900,000	\$ 250,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 4,650,000
Funding Sources							
Impact Fees	900,000	250,000	3,500,000	-	-	-	4,650,000
							-
Total	900,000	250,000	3,500,000	-	-	-	4,650,000
Project - Operating Impact							

Project Name	Hollister Lake Road & Main Street (Hwy 392) Intersection Design				Start	2021	
Department/Division	Engineering				Completion	2022	
Project Manager	Curtis Templeman				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The Hollister Lake Road & Main Street (Hwy 392) Intersection design will start the process of widening Hollister Lake Road north of Main Street to help alleviate traffic backups in to the roundabout south of Main Street and provide pedestrian access to the intersection for the residents that live in the subdivisions east of Hollister Lake Road. The design will add a north bound lane, bike lane, curb and gutter, and sidewalk to match the cross-section north of Sundance Drive. The design will also look at widening the bridge across the Greeley No. 2 Ditch.							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition	150,000						150,000
Planning /Design/Engineering	400,000						400,000
Construction		1,500,000					1,500,000
Contingency							-
Other:							-
Total:	\$ 550,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000
Funding Sources							
Sales Tax	550,000	1,500,000					2,050,000
							-
Total	550,000	1,500,000	-	-	-	-	2,050,000
Project - Operating Impact							

Project Name	CP Boarwalk Park	Start	2021				
Department/Division	Parks & Recreation	Completion	2023				
Project Manager	Tara Fotsch	Priority	Priority II -SHOULD DO				
Account Number	04-454-6267-463	Focus Area	Sustainable Infrastructure				
Project Description and Location:							
2022 Playground / Surfacing \$400,000 (02-454-8430-462)							
2022 Safety Improvements \$100,000							
2023 Replace Rental Boats \$60,000 (02-454-8440-462)							
2023 Dog park expanded (\$100,000) (02-454-8412-462)							
2035 Irrigation Pump House \$ Unknown							
2038 Shelter Replacements (2) \$100,000							
2039 Replace Docks from 2019 \$25,000							
2040 Replace Fishing Piers (2) \$100,000							
2041 Restroom/Concession Replacement \$300,000							
2046 Bandshell Replacement \$500,000							
2047 Farmers Market Replacement \$400,000							
Items on Long Term Consideration: Parking, land acquisition, acquire fire museum							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	500,000					1,425,000	1,925,000
Contingency							-
Other:		160,000					160,000
Total:	\$ 500,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 1,425,000	\$ 2,085,000
Funding Sources							
Sales Tax	500,000	160,000	-	-	-	1,425,000	2,085,000
							-
Total	500,000	160,000	-	-	-	1,425,000	2,085,000
Project - Operating Impact							

Project Name	7th & Walnut Street Multimodal Improvements - Enhanced Design			Start	2022		
Department/Division	Community Developemnt/Planning & Engineering			Completion	2024		
Project Manager	Scott Pearson/Omar Herrera			Priority	Priority II -SHOULD DO		
Account Number	04-429-8445-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Phase 1 - 2021: Basic improvements (completed in 2021) Paint and Posts. Enhanced Design Improvements making the 2021 basic improvements along 7th St and Walnut St. more permanent while adding the following: (Assumes No ROW or Easements) Phase 2 – 2022: Evaluate basic improvments and prepare construction drawings for hardening of 2021 improvements (curb/gutter)/Design Roundabouts (Garden/Stone Mtn) & South Trail Segment (Eastman to Chestnut) Phase 3 – 2023: Hardening of 2021 basic improvements/Construct Roundabouts (Garden/Stone Mtn) & South Trail Segment (Eastman to Chestnut)/Design North trail segment: Chestnut to Windsor Lake Phase 4 – 2024: Construct North trail segment: Chestnut to Windsor Lake/Design Linear park improvements Phase 5- 2025: Construct Linear park improvements							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	490,000	206,438	125,625				822,063
Construction		2,612,200	1,101,000	670000			4,383,200
Contingency		653,050	275,250	167500			1,095,800
Other:							-
Total:	\$ 490,000	\$ 3,471,688	\$ 1,501,875	\$ 837,500	\$ -	\$ -	\$ 6,301,063
Funding Sources							
	490,000	3,471,688	1,501,875	837,500	-	-	6,301,063
							-
Total	490,000	3,471,688	1,501,875	837,500	-	-	6,301,063
Project - Operating Impact							

Project Name	Crossroads Blvd & Colorado Blvd Intersection (Roundabout)				Start	2022	
Department/Division	Community Development/Engineering				Completion	TBD	
Project Manager	Scott Pearson				Priority	Priority I -MUST DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Evaluation of existing Crossroads Blvd infrastructure. Design roundabout intersection at Colorado Blvd and Crossroads Blvd for construction in 2023. The intersection has been identified for improvements to better accommodate traffic volumes and increase intersection level of service. Potential cost share opportunity.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition	100,000						100,000
Planning /Design/Engineering	375,000						375,000
Construction		2,500,000					2,500,000
Contingency		500,000					500,000
Other:							-
Total:	\$ 475,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,475,000
Funding Sources							
Imapact Fees	475,000	3,000,000	-	-	-	-	3,475,000
							-
Total	\$ 475,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,475,000
Project - Operating Impact							

Project Name	Open Space Kyger				Start	2022	
Department/Division	Parks & Recreation				Completion	Long Term Project	
Project Manager	Paul Schwindler				Priority	Priority II -SHOULD DO	
Account Number	04-454-8412-485				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2022- Non Motorized pedestrian Boat Ramp (\$30,000) 2022 - Fishing Pier Construction (x2) - \$420,000 2024 - Additional soft surface trails w/ Boardwalk drainage crossings - \$40,000 LT - Proposal for parking and verizon landscape and irrigation - Wade (\$410,000) LT - Trails, parking, Restroom, wildlife viewing bunkers, (\$1,000,000) Verizon Revenue \$15,000 annually							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	450,000		40,000			1,410,000	1,900,000
Contingency							-
Other:							-
Total:	\$ 450,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 1,410,000	\$ 1,900,000
Funding Sources							
	450,000	-	40,000	-	-	1,410,000	1,900,000
							-
Total	\$ 450,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 1,410,000	\$ 1,900,000
Project - Operating Impact	YES						

Project Name		Small Equipment Requests			Start	2022		
Department/Division		Miscellaneous			Completion	2022		
Project Manager					Priority	Priority II -SHOULD DO		
Account Number		04-XXX-6218-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:								
Finance - Desktop Scanners (x5) - \$1,250 Police - Simunitions (11,400), work space modifications (28,000), equipment for new workspaces (15,000), Leica laser crime scene mapping camera (18,900), ammo (12,700), rifle cases (3,750), less lethal (2,700), level three shield/WST (3,000), traing rifles (2,200), Venture level 3A/patrol (3,570),mis equipment needs (30,000) Art & Heritage - History Museum Building Maintenance - \$20,000 Recreation - Eastman Park Fridge Freezer (5,000), Batting Cage Turf (8,000), Baseball Equipment Replacements (15,000), Chimney Park Drainage/plaza project (45,000) Community Parks - Eastman Park - Gutters on building (15,000), Picnic Tables (10,000), Trash Cans (10,000), CP-Brown Palace Electrical (25,000), CP- Electricity to North CP Shelter (5,000), Dumpster Enclosure (10,000), Boardwalk Park Trash Enclosure (10,000), EP Breeze Resurfacing (15,000), EP Chairs/Tables (30,000), DV Multi use fields backstops, player benches (45,000), Robotic Mowers (20,000)								
Project Justification:								
Project - Capital Costs		2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition								-
Construction								-
Contingency								-
Other:		420,250						420,250
Total:		\$ 420,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,250
Funding Sources								
Sales Tax		420,250	-	-	-	-	-	420,250
								-
Total		\$ 420,250	-	-	-	-	-	\$ 420,250
Project - Operating Impact								

Project Name	Railroad Crossing Improvements				Start	2022	
Department/Division	Engineering				Completion	2024	
Project Manager	Desa Blair & Omar Herrera				Priority	Priority II -SHOULD DO	
Account Number	04-429-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The Town has agreed with the railroad to share in the cost of maintain railroad crossings. This includes fixing broken, sunken and dangerous railroad panels and improving adjacent roadway infrastructure such as signage & striping, asphalt, concrete and guardrail installation/repair. These are the crossings planned for improvements: 2022 - Crossroads Blvd & Hwy 257, 2023 - Eastman Park Drive & Hwy 257, 2024 - WCR 15 & Hwy 34.							
Project Justification:							
Improving railroad crossings not only results in smooth traffic flow, but increases the safety of the crossing. This is in line with Town Board's goal of improving safety and quality of life.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	30,000	30,000	30,000				90,000
Construction: Roadway Improvements (Signage & striping, guardrails, traffic control)	120,000	120,000	120,000				360,000
Construction: Railroad Improvements (Labor)	85,000	85,000	85,000				255,000
Contingency	70,500	47,000	47,000				164,500
Total:	\$ 305,500	\$ 282,000	\$ 282,000	\$ -	\$ -	\$ -	\$ 869,500
Funding Sources							
Impact Fees	305,500	282,000	282,000	-	-	-	869,500
							-
Total	305,500	282,000	282,000	-	-	-	869,500
Project - Operating Impact							

Project Name	SH 392 Widening - 30% Design (Highland Meadows Pkwy to CO Blvd)				Start	2022	
Department/Division	Community Development/Engineering				Completion	TBD	
Project Manager	Omar Herrera				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The goal of this project is increase multimodal capacity to SH 392 by widening the road from 2 lanes to 4 lanes and installing a multiuse trail between Highland Meadows Pkwy and Colorado Blvd. The scope of work includes a newly widen and raised bridge over the Poudre River. The new bridge would require extensive fill, wetland mitigation and a complicated floodplain analysis leading to a CLOMR/LOMR. The widening would require an existing pedestrian underpass and several culverts to be extended. The environmental and CDOT clearance process for this project could take anywhere from 1.5 to 2 years to complete. Completing 30% design plans now will help fine-tune project scope and estimated costs putting the Town in a better position to be more competitive when pursuing Grant opportunities.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	300,000					2,000,000	2,300,000
Construction						20,000,000	20,000,000
Contingency							-
Other:							-
Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000	\$ 22,300,000
Funding Sources							
	300,000	-					300,000
							-
Total	300,000	-	-	-	-	-	300,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Neighborhood Parks - Playground Replacement				Start	2022	
Department/Division	Parks & Recreation				Completion	2022	
Project Manager	Eric Lucas				Priority	Priority II -SHOULD DO	
Account Number	04-454-8412-XXX				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Windsor West - Playground Replacement \$300,000 (2022)							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	300,000						300,000
Contingency							-
Other:							-
Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Funding Sources							
Sales Tax	300,000					-	300,000
							-
							-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Project - Operating Impact							

Project Name	CP Main Park	Start	2021				
Department/Division	Parks & Recreation	Completion	LT Project				
Project Manager	Bob Worthen	Priority	Priority II -SHOULD DO				
Account Number	04-454-8420-463	Focus Area	Sustainable Infrastructure				
Project Description and Location:							
2023 Sidewalk around entire park done late fall to allow for irrigation project the following spring \$224,000 + \$20,000 contingency (04-454-8412-461)							
2023 Construction irrigation system \$300,000 (04-454-8412-461) + contingency \$30,000 (04-454-8412-461)							
2022 Restroom construction: \$250,000 + Contingency \$20,000 (04-454-8420-461)							
2046 Shelter Replacements \$150,000 built new in 2016							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	250,000	524,000				150,000	924,000
Contingency	20,000	50,000					70,000
Other:							-
Total:	\$ 270,000	\$ 574,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 994,000
Funding Sources							
Sales Tax	270,000	574,000	-	-	-	150,000	994,000
							-
Total	270,000	574,000	-	-	-	150,000	994,000
Project - Operating Impact							

Project Name	Pedestrian Railroad Crossings - Design				Start	2022	
Department/Division	Engineering				Completion	2023	
Project Manager	Desa Blair				Priority	Priority III -COULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
There are several locations throughout Windsor that are missing pedestrian railroad crossings, resulting in gaps in sidewalk connectivity.							
Project Justification:							
Adding quality of life for nearby residents and should eliminate complaints to the Town.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	210,000						210,000
Construction		240,000					240,000
Contingency	42,000	48,000					90,000
Other:							-
Total:	\$ 252,000	\$ 288,000	\$ -	\$ -	\$ -	\$ -	\$ 540,000
Funding Sources							
Impact Fees	252,000	288,000	-				540,000
							-
Total	252,000	288,000	-	-	-	-	540,000
Project - Operating Impact							

Project Name	11th Street Multimodal Design - Greeley No. 2 Trail to Sagewood Dr.			Start	2022		
Department/Division	Community Development/Engineering			Completion	2023		
Project Manager	Scott Pearson			Priority	Priority IV - Other Year		
Account Number	04-429-8445-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
This project developed out of the 2020 Transportation Master Update. The project limits start at the Greeley No. 2 Trail on the north and Sagewood Drive on the south. This project will seek to improve multimodal connectivity along it's path providing safer connections to the Community Recreation Center, Police Station, Windsor High School and the commercial areas near of Main Street. The design will take a look at bike/pedestrian safety enhancements and vehical efficiency at the intersection of 11th Street and Main Street.							
Project Justification:							
Relationship to Town Board Goals: Susta inable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	250,000						250,000
Construction		1,200,000					1,200,000
Contingency							-
Other:							-
Total:	\$ 250,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000
Funding Sources							
Sales Tax	250,000	1,200,000					1,450,000
							-
Total	250,000	1,200,000	-	-	-	-	1,450,000
Project - Operating Impact							

Project Name	Town Hall Remodel & Security Access Controls				Start	2020	
Department/Division	Town Manager				Completion	2022	
Project Manager	Shane Hale				Priority	Priority II -SHOULD DO	
Account Number	04-457-8420-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Anticipated Carryover Contingency for Unfinished Town Hall Remodel & Security Access Controls							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	240,000						240,000
Contingency							-
Other:	10,000						10,000
Total:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Funding Sources							
Sales Tax	250,000	-					250,000
							-
Total	250,000	-	-	-	-	-	250,000
Project - Operating Impact							

Project Name	Town of Windsor Museum - Eaton House				Start	2022	
Department/Division	Parks & Recreation				Completion	2022	
Project Manager	Laura Browarny				Priority	Priority II -SHOULD DO	
Account Number	04-456-8420-000				Focus Area	Vibrant and Healthy Economy	
Project Description and Location:							
CD's will be completed in 2021 with plans to start construction in 2022.							
Project Justification:							
Potential grants for some of this work exist and should be pursued.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	250,000						250,000
Contingency							-
Other:							-
Total:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Funding Sources							
Sales Tax	250,000						250,000
							-
Total	250,000	-	-	-	-	-	250,000
Project - Operating Impact							

Project Name	Entry Signage to Promote Community Events				Start	2022	
Department/Division	Administrative Services				Completion	2022	
Project Manager	Jessica Humphries				Priority	Priority II -SHOULD DO	
Account Number	04-429-8440-000				Focus Area	Vibrant and Healthy Economy	
Project Description and Location:							
Master plan and design of entry Signage. Construction of entry way signs to promote community events (replace trailer signs on 392).							
Project Justification:							
This request is to carry over and expand the scope of the project to include master plan/design.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	100,000						100,000
Construction							-
Contingency							-
Other:	150,000						150,000
Total:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Funding Sources							
Sales Tax	250,000	-	-	-	-	-	250,000
							-
Total	250,000	-	-	-	-	-	250,000
Project - Operating Impact							

Project Name	Alley Improvement Project - 2022				Start	2022	
Department/Division	Engineering				Completion	2022	
Project Manager	Curtis Templeman				Priority	Priority III -COULD DO	
Account Number	04-429-6278-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2022 - Pave Alley north of Main Street between 6th Street & 7th Street							
Project Justification:							
It contributes to the following Town Board goal: Develop and Maintain Effective Infrastructure This alley is the last alley in the downtown area that is dirt; local businesses have requested this alley to be paved in the past.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Design							-
Concrete Paving	200,000						200,000
Contingency							-
Other:							-
Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources							
Sales Tax	200,000	-	-	-	-	-	200,000
							-
Total	200,000	-	-	-	-	-	200,000
Project - Operating Impact							

Project Name	Quiet Zone Improvements at CR17	Start	2022				
Department/Division	Engineering	Completion	2022				
Project Manager	Desa Blair	Priority	Priority II -SHOULD DO				
Account Number	04-429-8458-000	Focus Area	Sustainable Infrastructure				
Project Description and Location:							
The railroad crossing at CR17 & CR60 has qualified for CDOT's Section 130 Grant. This grant will improve the crossing, but will not make it Quiet Zone compliant. To bring into compliance, and make the crossing safer, the Town would like to add exit gates, small medians, signage and pavement markings. The Grant will cover the asphalt approach, concrete at the crossing, guardrails, entrance gates, crossbucks, flashers and rail improvements.							
Project Justification:							
Adding the medians necessary for the Quiet Zone will improve the safety of the crossing because it will slow traffic. And creating a Quiet Zone will improve the quality of life for nearby residents.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	45,000						45,000
Construction	120,000						120,000
Contingency	33,000						33,000
Total:	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000
Funding Sources							
Impact Fees	198,000	-	-	-	-	-	198,000
Section 130 Grant							-
Total	198,000	-	-	-	-	-	198,000
Project - Operating Impact							

Project Name	CP Eastman Park			Start	2021		
Department/Division	Parks & Recreation			Completion	2025		
Project Manager	Kendra Martin			Priority	Priority II -SHOULD DO		
Account Number	04-454-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
2022 Widen sidewalk to 10ft \$60,000 (04-454-8412-470) 2022 Dog Park Improvements \$60,000 2022 Infrastructure investment \$75,000 (04-454-8412-470) 2023 Skate Park Replacement (non-concrete portion) \$300,000 (02-454-8412-470) 2025 Playground Replacement \$300,000 (02-454-8430-470) 2034 Restroom Concessions Replacement 2030 Pond Pump house / Irrigation (Cost Unknown) Items for Long Term Consideration: Parking, land acquisition (see riverwalk)							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	195,000	300,000		300,000		3,000,000	3,795,000
Contingency							-
Other:							-
Total:	\$ 195,000	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 3,000,000	\$ 3,795,000
Funding Sources							
Sales Tax	195,000	300,000	-	300,000	-	3,000,000	3,795,000
							-
Total	\$ 195,000	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 3,000,000	\$ 3,795,000
Project - Operating Impact							

Project Name	Pedestrian Crossing Treatments				Start	2022	
Department/Division	Community Development/Engineering				Completion	Ongoing	
Project Manager	Scott Pearson				Priority	Priority I -MUST DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Windsor adopted Pedestrian Crossing Guidelines in 2017 to serve as a standard for evaluating the need for crossing treatments. Requests for crossing treatments are common. The guidelines will be applied to determine if a crossing treatment is warranted and if it is the budgeted funds can be used to install those treatments.							
Project Justification:							
Providing safe and efficient pedestrian facilities is a long-established goal in Windsor.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	150,000	150,000	150,000	150,000	150,000		750,000
Contingency							-
Other:							-
Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000
Funding Sources							
Sales Tax	150,000	150,000	150,000	150,000	150,000		750,000
							-
Total	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000
Project - Operating Impact							

Project Name	Bus Stop Installation				Start	2020	
Department/Division	Planning				Completion	2022	
Project Manager	Carlin Malone				Priority	Priority I -MUST DO	
Account Number	04-419-8420-000				Focus Area	Vibrant and Healthy Economy	
Project Description and Location:							
Installation of bus stop shelters(6) or benches(6) plus concrete pads(6) in support of new regional bus service from Greeley to Fort Collins. May need to construct stop access iaw ADA regs.							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	100,000						100,000
Contingency							-
Other:							-
Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources							
Sales Tax	100,000	-	-	-	-	-	100,000
							-
Total	100,000	-	-	-	-	-	100,000
Project - Operating Impact							

Project Name	SH 392/SH 257 By-Pass Route Study				Start	2021	
Department/Division	Community Development/Engineering				Completion	2022	
Project Manager	Omar Herrera				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Potential Carryover Project from 2021: Study potential alternatives to mitigate traffic through the downtown Main Street area of Windsor.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition						500,000	500,000
Planning /Design/Engineering	100,000					2,000,000	2,100,000
Construction						10,000,000	10,000,000
Contingency							-
Other:							-
Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000	\$ 12,600,000
Funding Sources							
	100,000	-					100,000
							-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	PS Generator Transfer Switches			Start	2022		
Department/Division	Facilities			Completion	2022		
Project Manager				Priority	Priority II -SHOULD DO		
Account Number	04-497-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
This project includes material and labor to install portable generator connections at two buildings at the PS facility. Buildings G and G would be fitted with manual transfer switches and associated hardware necessary to connect generators should utility power be unavailable.							
Project Justification:							
Should emergencies arrise, having the capability to provide power to these buildings would allow personnel to continue operations. Standby power would be used for basic building functions. Examples include: 1. Provide heat, so sprinkler lines do not freeze in the winter months. 2. Maintain power for life safety equipment. 3. Provide power for overhead door operators, so equipment could be moved in and out of bays.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	65,000						65,000
Contingency	13,000						13,000
Other:							-
Total:	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000
Funding Sources							
Sales Tax	78,000	-	-	-	-	-	78,000
							-
Total	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000
Project - Operating Impact							

Project Name	Art in Public Places				Start	2022	
Department/Division	Parks & Recreation				Completion	2022	
Project Manager	Tara Fotsch				Priority	Priority II -SHOULD DO	
Account Number	04-429-8440-000				Focus Area	Vibrant and Healthy Economy	
Project Description and Location:							
Public Art at the Halfway House (Dickey Farm site) and at the AHC Building							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	75,000						75,000
Total:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Sources							
Sales Tax	75,000	-	-	-	-	-	75,000
							-
Total	75,000	-	-	-	-	-	75,000
Project - Operating Impact							

Project Name	7th Street Bridge Rehabilitation Design				Start	2022	
Department/Division	Engineering				Completion	2023	
Project Manager	Curtis Templeman				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The 7th Street Bridge over the Poudre River was rated fair by state inspector in 2020; the Town was awarded a grant for partial (80/20 split) construction funding in Nov. 2020.							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	75,000						75,000
Construction		500,000					500,000
Contingency							-
Other:							-
Total:	\$ 75,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000
Funding Sources							
Sales Tax	75,000	169,725					244,725
Off-system Bridge Program Grant		330,275					330,275
Total	75,000	500,000	-	-	-	-	575,000
Project - Operating Impact							

Project Name	Replacement of Police Department South Gate			Start	2022		
Department/Division	Facilities			Completion	2022		
Project Manager				Priority	Priority II -SHOULD DO		
Account Number	04-497-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
This project includes material and labor to purchase and install one new set of Bi-parting DCM chain driven tilt away vertical pivot gates at the south entrance to the police departemnt parking lot.							
Project Justification:							
The existing south gate was installed when the building was built in 2009 and has become a high maintenance piece of equipment. In the past twelve months facilities has addressed a number of issues including, broken counter balance springs, nonfunctional circuit boards and broken welds. In addition to component failure, the current gate is not equiped with any form of safety edge, making it an ongoing risk to those using it.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	52,392						52,392
Contingency	10,478						10,478
Other:							-
Total:	\$ 62,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,870
Funding Sources							
Sales Tax	62,870	-	-	-	-	-	62,870
							-
Total	\$ 62,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,870
Project - Operating Impact							

Project Name	PD Heat Pump/VAV Replacements			Start	2022		
Department/Division	Facilities			Completion	2022		
Project Manager				Priority	Priority II -SHOULD DO		
Account Number	04-497-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
This project includes material and labor to replace three aging heat pumps and two VAV's within the police facility. Heat pumps #3, #4 and #7, along with VAV's #1 and #6.							
Project Justification:							
The HVAC equipment found within the police department is original equipment that was installed when the building was built in 2009. Based on projected life expectancy, facilities is recommending the replacement of all major pieces of equipment over the next five years.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	39,245						39,245
Contingency	7,849						7,849
Other:							-
Total:	\$ 47,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,094
Funding Sources							
Sales Tax	47,094		-	-	-	-	47,094
							-
Total	\$ 47,094		\$ -	\$ -	\$ -	\$ -	\$ 47,094
Project - Operating Impact							

Project Name	Mobile Weather Stations for Snow & Ice Removal Operations			Start	2022		
Department/Division	Public Works - Streets			Completion	2022		
Project Manager	Brian Rowe & Rob Winter			Priority	Priority II -SHOULD DO		
Account Number	04-429-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Vaisala mobile weather stations for the Town's yearly weather events (Snow & Ice, Wind, Rain, etc...), six (6) Qty Vaisala mobile vehicle-mounted stations (MD-30s) \$7,050 each = \$47,000. Our yearly cost moving forward after the first year will be \$750 each a year x (6 Qty MD-20) = \$3,750 in our yearly Contract Services Budget.							
Project Justification:							
A Town Board Goal is to improve our Snow & Ice Removal Operations for the Traveling Public. This means Maintaining a Safe and Dependable Transportation System and striving to be a recognized Leader through Maintenance that is Productive, Innovative and Adaptable.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	47,000		-	-	-		47,000
Total:	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000
Funding Sources							
	47,000	-	-	-	-	-	47,000
							-
Total	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000
Project - Operating Impact							

Project Name	LIGO & Cartegraph integration				Start	2022	
Department/Division	Public Works - Streets				Completion	2022	
Project Manager	Brian Rowe & Rob Winter				Priority	Priority II -SHOULD DO	
Account Number	04-429-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Integrate LIGO GPS with Cartegraph to improve operations and maintenance efficiencies, along with telling our story via true data (task work) that we are doing.							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	40,000		-	-	-		40,000
Total:	\$ 40,000	\$ -	\$ -	\$ -	\$ -		\$ 40,000
Funding Sources							
		-	-	-	-	-	
							-
Total	\$ 40,000	-	-	-	-	-	\$ 40,000
Project - Operating Impact							

Project Name	Town Hall Heat Pump Replacements			Start	2022		
Department/Division	Facilities			Completion	2022		
Project Manager				Priority	Priority II -SHOULD DO		
Account Number	04-497-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
This project includes material and labor to replace four aging heat pumps within town hall. Heat pumps #20, #22, #34 and #14 have been identified through an engineering assessment as nearing end of life and in need of replacement.							
Project Justification:							
As part of an overall town hall equipment assessment completed by McKinstry Engineering, major pieces of equipment have been identified for replacement over the next twelve years. The four heat pumps identified for replacement in 2022 were installed in 2009 and have shown signs of higher maintenance cost and lower reliability and were listed as the first units to be replaced.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	31,362						31,362
Contingency	6,272						6,272
Other:							-
Total:	\$ 37,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,634
Funding Sources							
Sales Tax	37,634	-	-	-	-	-	37,634
							-
Total	\$ 37,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,634
Project - Operating Impact							

Project Name	De-Icing Fabric Cover Replacement			Start	2022		
Department/Division	Facilities			Completion	2022		
Project Manager				Priority	Priority II -SHOULD DO		
Account Number	04-497-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
This project includes material and labor to remove and replace the existing fabric cover on the de-icing building (bldg. F) at the public services facility.							
Project Justification:							
The existing fabric cover, which provides protection for the de-icing material, has been damaged by the wind and has developed a 10' tear in the back corner of the structure. With the strong winds we tend to see at the public services site, it's questionable how long the existing cover will remain intact.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	30,575						30,575
Contingency	6,115						6,115
Other:							-
Total:	\$ 36,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,690
Funding Sources							
Sales Tax	36,690	-	-	-	-	-	36,690
							-
Total	\$ 36,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,690
Project - Operating Impact							

Project Name	Implement Snowplow Emitters				Start	2022	
Department/Division	Public Works - Streets				Completion	2022	
Project Manager	Brian Rowe & Rob Winter				Priority	Priority II -SHOULD DO	
Account Number	04-429-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Implement five (5) \$1,430 each plus hardware \$1,850 = \$9,000 snowplow emitters to improve operations and maintenance efficiencies with snow plow drivers in the snowplow trucks. They won't sit in traffic or have to worry about running through a red light during winter like conditions are evident.							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	9,000		-	-	-		9,000
Total:	\$ 9,000	\$ -	\$ -	\$ -	\$ -		\$ 9,000
Funding Sources							
Sales Tax	9,000	-	-	-	-	-	
							-
Total	\$ 9,000	-	-	-	-	-	\$ 9,000
Project - Operating Impact							

WATER FUND

Project Name	Northern Integrated Supply Project (NISP)				Start	2004	
Department/Division	Engineering - Water Supply				Completion	Ongoing	
Project Manager	Leif Lesoing				Priority	Priority I -MUST DO	
Account Number	06-471-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The Northern Integrated Supply Project includes 15 local governments and water districts in the North Front Range. The proposed project is currently going through the Environmental Impact Study phase. The project proposes to build a system of water storage and conveyance for a new yield of 40,000 acre-feet.							
Project Justification:							
As part of the Water Master Plan, this project will meet the water demands for future residents of Windsor.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	2,054,250	1,889,250	1,295,250				5,238,750
Construction		872,025	1,680,525	2,999,562		140,175,000	145,727,112
Contingency							-
Other:							-
Total:	\$ 2,054,250	\$ 2,761,275	\$ 2,975,775	\$ 2,999,562	\$ -	\$ 140,175,000	\$ 150,965,862
Funding Sources							
Plant Investment Fees	2,054,250	2,761,275	2,975,775	2,999,562		91,113,750	
User Fees						49,061,250	49,061,250
Total	2,054,250	2,761,275	2,975,775	2,999,562	-	140,175,000	150,965,862
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-



Project Name	Water System - South Pressure Zone Upgrades			Start	2021		
Department/Division	Engineering			Completion	2022		
Project Manager	Doug Roth			Priority	Priority I -MUST DO		
Account Number	06-471-8452-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Carryover from 2021. Improvements to south pressure zone capacity, redundancy and efficiency including interconnect with neighboring water district, an elevated water tank, and land acquisition.							
Project Justification:							
Reliable water supply is critical to the community. Proposed system upgrades will address emergency supply and normal day to day system efficiency.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,377,000						1,377,000
Contingency	150,000						150,000
Other:							-
Total:	\$ 1,527,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,527,000
Funding Sources							
Impact Fees	1,527,000	-					1,527,000
							-
Total	\$ 1,527,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,527,000
Project - Operating Impact							

Project Name	Water Line Replacement			Start	2022		
Department/Division	Engineering & Public Works			Completion	Ongoing		
Project Manager	Curtis Templeman			Priority	Priority I -MUST DO		
Account Number	06-471-8457-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
2022 – 24” Replacement: Colorado Blvd to 17th 2023 – Hemlock Drive: 7th Street to Stone Mountain Drive (Designing: 24” Replacement: LCR 3 to Colorado Blvd) 2024 – 24” Replacement: LCR 3 to Colorado Blvd 2025 – Larch Drive & Juniper Drive (Designing: 16" Replacement: 11th Street to Stone Mountain Drive) 2026 - 16" Replacement: 11th Street to Stone Mountain Drive LT: Pinyon Drive & Pinyon Court							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition				20,000			20,000
Planning /Design/Engineering		500,000		350,000			850,000
Construction	1,500,000	675,000	3,500,000	675,000	1,750,000	500,000	8,600,000
Contingency							-
Other:							-
Total:	\$ 1,500,000	\$ 1,175,000	\$ 3,500,000	\$ 1,045,000	\$ 1,750,000	\$ 500,000	\$ 9,470,000
Funding Sources							
User Fees	1,500,000	1,175,000	3,500,000	1,045,000	1,750,000	500,000	9,470,000
							-
Total	1,500,000	1,175,000	3,500,000	1,045,000	1,750,000	500,000	9,470,000
Project - Operating Impact							

Project Name	Water Line Oversizing			Start	2022		
Department/Division	Engineering			Completion	2022		
Project Manager	Doug Roth			Priority	Priority IV - Other Year		
Account Number	06-471-8452-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Reimburse anyone who oversizes a water main at the request of the Town in order to provide water to future growth areas.							
1. South Hill Water oversizing \$60,500							
2. Raindance Water oversizing \$414,500							
3. Poudre Heights 3rd Filing water oversizing \$70,000							
4. Prairie Song water oversizing cost TBD							
Overland 368 water oversizing cost TBD							
Project Justification:							
Water mains that are the backbone of the water system are typically larger than those that provide localized service to a single development. It is important and more cost effective to construct the larger lines in association with private development.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	545,000						545,000
Contingency							-
Other:							-
Total:	\$ 545,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545,000
Funding Sources							
Impact Fees	545,000	-					545,000
							-
Total	545,000	-	-	-	-	-	545,000
Project - Operating Impact							

Project Name	Kyger Reservoir (Windsor Lake) Rip Rap Repair				Start	2022	
Department/Division	Public Works				Completion	2023	
Project Manager	Paul Schwindler				Priority	Priority II -SHOULD DO	
Account Number	06-484-8456-485				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2022: Kyger North Shore Rip Rap: Design \$45,000, Construction \$250,000 Rip rap @ Kyger 2023: East Shore Rip Rap: Construction \$250,000 LT: Shore Stabilization: 380,000							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	45,000						45,000
Construction	250,000	250,000				380,000	880,000
Contingency							-
Other:							-
Total:	\$ 295,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 380,000	\$ 925,000
Funding Sources							
Rates & Fees	295,000	250,000	-	-	-	380,000	925,000
							-
Total	295,000	250,000	-	-	-	380,000	925,000
Project - Operating Impact							

Project Name	Water Valve Replacement Project			Start	2022		
Department/Division	Public Services/Public Works			Completion	2022		
Project Manager	Paul Schwindler & Charwon Walter			Priority	Priority I -MUST DO		
Account Number	06-484-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
2022 - Repair or replace closed water valve at Garden Dr. and Mesa Court. Fire Hydrant conversion to air release at CR 23 and RR Tracks near Intersand.							
2022 - Replacement Project TBD							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	225,000						225,000
Contingency							-
Other:	50,000						50,000
Total:	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Funding Sources							
User Fees	275,000		-	-	-	-	275,000
							-
Total	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Project - Operating Impact							

Project Name	Central Irrigation Command			Start	2022		
Department/Division	Parks & Recreation			Completion	2022		
Project Manager	Bob Worthen			Priority	Priority II -SHOULD DO		
Account Number	06-484-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
2022 - Places all park irrigation on one unified remote system. Staff will examine the amount of savings in improved efficiency in staff time and water usage during 2019. Parks being audited are Boardwalk, Eastman, Chimney, Main, Poudre Heights and Northen Lights							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	210,000						210,000
Contingency							-
Other:							-
Total:	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Funding Sources							
User Fees	210,000	-	-	-	-	-	210,000
							-
Total	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	210,000
Project - Operating Impact	YES						

Project Name	Kern Reservoir Rip Rap Repair			Start	2022		
Department/Division	Public Works			Completion	2022		
Project Manager	Paul Schwindler			Priority	Priority II -SHOULD DO		
Account Number	06-484-8456-605			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
2022: North Shore Rip Rap Construction: \$100,000 2023: East Shore Rip Rap Construction: \$250,000							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
Contingency							-
Other:							-
Total:	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000
Funding Sources							
Usage Fees	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
							-
Total	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000
Project - Operating Impact							

SEWER FUND

Project Name	Sewer Plant Modifications - Biosolids Handling Improvements				Start	2020	
Department/Division	Sewer Plant				Completion	2022	
Project Manager	Dennis Markham				Priority	Priority I -MUST DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Sewer Plant modifications - Biosolids handling improvements							
Project Justification:							
Upgrade infrastructure to support future growth and development. Replace current biosolids handling process which is no longer sustainable.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	10,000,000	4,800,000					14,800,000
Contingency							-
Other:							-
Total:	\$ 10,000,000	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ 14,800,000
Funding Sources							
Borrowing	10,000,000		-	-	-	-	10,000,000
Plant Investment Fees		4,800,000					4,800,000
Total	10,000,000	4,800,000	-	-	-	-	14,800,000
Project - Operating Impact							



SOLIDS HANDLING ALTERNATIVE
AEROBIC DIGESTION AND DEWATERING

Project Name	New Water, Gas and Fiber Utilities to WWTF				Start	2022	
Department/Division	Sewer Plant				Completion	2022	
Project Manager	Dennis Markham				Priority	Priority I -MUST DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Run new water, gas and fiber utilities from highway 257 to WWTF. Will also oversize water line to the future Crossroads Blvd. alignment.							
Project Justification:							
Upgrade infrastructure to support future growth and development and to provide sustainable utilities to the WWTF.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	180,000						180,000
Construction	820,000						820,000
Contingency							-
Other:							-
Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Funding Sources							
Plant Investment Fees	1,000,000	-	-	-	-	-	1,000,000
							-
Total	1,000,000	-	-	-	-	-	1,000,000
Project - Operating Impact							

Project Name	Rehab Lift Station # 6				Start	2022	
Department/Division	Sewer Collections				Completion	2022	
Project Manager	Charwon Walter				Priority	Priority II -SHOULD DO	
Account Number	07-481-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Design and rehabilitate lift station #6 located at 1201 Cresent Drive							
Project Justification:							
Lift station has reached the end of its useful life (presently 26-years in service). Maintenance costs are steadily increasing, Unit is experiencing structural issues due to corrosion.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	60,000						60,000
Construction	690,000						690,000
Contingency							-
Other:							-
Total:	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Funding Sources							
Sewer plant investment fees	750,000	-	-	-	-	-	750,000
							-
Total	\$ 750,000	-	-	-	-	-	\$ 750,000
Project - Operating Impact							

Project Name	Sewer Line Oversizing			Start	2022		
Department/Division	Engineering			Completion	2022		
Project Manager	Doug Roth			Priority	Priority IV - Other Year		
Account Number	07-481-8457-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Reimburse anyone who oversizes a water main at the request of the Town in order to provide water to future growth areas. 1. South Hill sewer oversizing \$205,000 2. Raindance sewer oversizing \$302,500 3. Prairie Song East Interceptor Extension Cost TBD							
Project Justification:							
Sewer interceptors are the backbone of the sanitary collection system and are typically larger than those that provide localized service to a single development. It is important and more cost effective to construct the larger lines in association with private development.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	507,500						507,500
Contingency							-
Other:							-
Total:	\$ 507,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,500
Funding Sources							
Impact Fees	507,500	-					507,500
							-
Total	507,500	-	-	-	-	-	507,500
Project - Operating Impact							

Project Name	Sewer Oversizing - Intersand GWIP 10th Filing (Sewer in WCR 23)				Start	2020	
Department/Division	Engineering				Completion	2021	
Project Manager	Doug Roth				Priority	Priority I -MUST DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Reimbursement for oversizing improvements related to Great Western Industrial Park 10th Filing are specifically identified in the subdivision Development Agreement.							
Project Justification:							
Sewer interceptors are the backbone of the sanitary collection system and are typically larger than those that provide localized service to a single development. It is important and more cost effective to construct the larger lines in association with private development.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	-	-					-
Construction	260,000	-					260,000
Contingency		-					-
Other:							-
Total:	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Funding Sources							
Road Impact Fees	260,000	-					260,000
							-
Total	260,000	-	-	-	-	-	260,000
Project - Operating Impact							

Project Name	Sewer Interceptor - North Extension Easements				Start	2021	
Department/Division	Community Development/Engineering				Completion	2022	
Project Manager	Omar R. Herrera				Priority	Priority II -SHOULD DO	
Account Number	07-481-8453-701				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Continue to acquire easements for a Sewer interceptor starting in Greenspire Subdivision northwest to Hwy. 257; north along Hwy 257 to WCR 72; northeast along Springer Canal; then north and northwest to intersection of Hwy 257 and Harmony Rd. The lower 1 mile section of sewer will provide future service to all of the northern part of Windsor's Growth Management and Sewer Service Area. The upper 2 mile section provides service to the northern most part of the Growth Management Area and part of Severance's Growth Management Area that is east of Hwy. 257 on both sides of Harmony Road. The first user of the sewer willl probably be the Prairie Song/Tacincala Development. Humphrey property: perm. easement = 7.1 ac X \$15,000/ac X 50% = \$53,250; temp. easement = 10.7 ac X \$15,000 X 15% = \$24,075 257-74 Ventures property: perm. easement = 1.1 ac X \$15,000/ac X 50% = \$8,250; temp. easement = 1.6 ac X \$15,000 X 15% = \$3,600							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition	164,200						164,200
Planning /Design/Engineering							-
Construction							-
Contingency	16,420						16,420
Other:							-
Total:	\$ 180,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,620
Funding Sources							
	180,620	-					180,620
							-
Total	\$ 180,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,620
Project - Operating Impact							
Operating Costs							-
Total	-	-	-	-	-	-	-

Project Name	Sewer Line Rehab				Start	2022	
Department/Division	Public Works & Sewer				Completion	Ongoing	
Project Manager	Ken Breneman				Priority	Priority I -MUST DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2022 - Hemlock Street - S2 MH 146 - S MH 149, 900 ft. Clay 2023 - Iron Mtn Ct - S2 MH 49 - S2 MH 60 Table Mtn S2 MH 60 - Juniper S2 MH 50 - MH 154 2024 - Juniper Dr S2 MH 150 to S2 MH 154 from Conifer Ct S2 to MH 129 + S2 MH 132 + S2 MH 134 + S3 MH9							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	94,000	95,000	85,000				274,000
Total:	\$ 94,000	\$ 95,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 274,000
Funding Sources							
	94,000	95,000	85,000	-	-	-	274,000
							-
Total	\$ 94,000	\$ 95,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 274,000
Project - Operating Impact							

Project Name	Manhole Rehab			Start	2022		
Department/Division	Public Works & Sewer			Completion	Ongoing		
Project Manager	Ken Breneman			Priority	Priority II -SHOULD DO		
Account Number	07-481-8457-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
2022 - 10 Manholes - Between Main Street and Oak Street / Between 6th St and 8th Street							
2023 - 6 Manholes - Between Main and Ash and 2nd and North Chimney Park Drive							
2024 - 9 Manholes - Between 6th St & 7th Street and Walnut St and Oak Street							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	45,000	50,000	22,000				117,000
Total:	\$ 45,000	\$ 50,000	\$ 22,000	\$ -	\$ -	\$ -	\$ 117,000
Funding Sources							
User Fees	45,000	50,000	22,000	-	-	-	117,000
							-
Total	\$ 45,000	\$ 50,000	\$ 22,000	\$ -	\$ -	\$ -	\$ 117,000
Project - Operating Impact							

Project Name	Westwood Village Lift Station				Start	2022	
Department/Division	Public Works & Sewer				Completion	2022	
Project Manager	Ken Breneman				Priority	Priority I -MUST DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The lift Station that serves the Hoene Development (Walnut / 15th) will require 2 new pumps due to project							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	40,000						40,000
Total:	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Funding Sources							
User Fees	40,000	-	-	-	-	-	40,000
							-
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Project - Operating Impact							

STORM DRAINAGE FUND

Project Name	New Liberty Rd. Drainage and Trail Improvements				Start	2021	
Department/Division	Community Development/Engineering				Completion	2022	
Project Manager	Curtis Templeman				Priority	Priority I -MUST DO	
Account Number	08-483-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Carryover from 2021 due timing of construction and phasing. This project will seek to improve the drainage along New Liberty Road between Hilltop Dr. and 7th Street. During substantial rain storms the existing roadside ditch along the north side of New Liberty Rd. is known to overtop and spill into the adjacent residential properties along the north side of New Liberty Rd. destroying landscaping, particularly in the Poudre Heights Subdivision. This project will increase the roadside ditch capacity, mitigating soil erosion, and improving storm sewer pipe/culvert infrastructure. The timing of construction will take place in future years when funding is available.							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	15,000						15,000
Construction	1,200,000						1,200,000
Contingency							-
Other:							-
Total:	\$ 1,215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,215,000
Funding Sources							
Impact Fees	1,215,000	-	-	-	-	-	1,215,000
							-
Total	1,215,000	-	-	-	-	-	1,215,000
Project - Operating Impact							

Project Name	10th Street Drainage Design			Start	2022		
Department/Division	Engineering			Completion	2023		
Project Manager	Desa Blair			Priority	Priority II -SHOULD DO		
Account Number	08-483-8458-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Carryover from 2021. Design Scope Expanded as the initial study unfolded. Stormwater runoff is collecting in the backyards of select southside residences on 10th Street and Pine Drive. This area was originally designed as a drainage conveyance, but has since deteriorated and is causing problems. The consultant on this project is vetting different design options. The option that will alleviate most, if not all, of the issues includes rerouting the drainage, which would mean intersection rework, easement acquisition and design. If this option is chosen, construction will be pushed to 2023.							
Project Justification:							
The standing water is a safety hazard for children and pets, results in algae growth, creates ideal conditions for mosquitos and is a nuisance. Fixing this problem would improve quality of life for impacted residents.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition	30,000						30,000
Planning /Design/Engineering	80,000						80,000
Construction	820,000						820,000
Contingency	22,000						22,000
Other:							-
Total:	\$ 952,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 952,000
Funding Sources							
Impact Fees	952,000	-	-				952,000
							-
Total	\$ 952,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 952,000
Project - Operating Impact							

Project Name	Storm Oversizing - Drainage Master Plan			Start	2022		
Department/Division	Engineering			Completion	2022		
Project Manager	Doug Roth			Priority	Priority IV - Other Year		
Account Number	08-483-8458-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Reimbursement for construciton of Master Drainage Plan Improvements 1. Prairie Song - \$389,000 2. Overland 368 - \$111,000							
Project Justification:							
Storm infrastructure is critical for performance of master drainage through Windsor. Portions of the Master Planned drainage system constructed in association with private development may be eligible for reimbursement.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	500,000						500,000
Contingency							-
Other:							-
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding Sources							
Impact Fees	500,000	-					500,000
							-
Total	500,000	-	-	-	-	-	500,000
Project - Operating Impact							

Project Name	Chestnut St. to Eastman Park Dr. Drainage Design (Chestnut to Garden)			Start	2020		
Department/Division	Engineering			Completion	2023		
Project Manager	Doug Roth			Priority	Priority II -SHOULD DO		
Account Number	08-483-8458-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Construction includes four drainage improvements identified in the Town Master Drainage Plan. Chestnut to Garden Improvements include drainage channel from Chestnut to Garden, Crossing Structure at Garden Dr. The Garden to Eastman poriton constructed in 2020 included detention improvements at Folkstone Park and stomline constructed from Folkstone Park to Eastman Park Dr. The 2022 design request is to expand the design/project scope to improve drainage near Cornerstone and Garden. Construction now anticipated for 2023.							
Project Justification:							
All improvement are included in Windsor's Storm Drainage Master Plan that was written in 2003 and updated in 2017.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	75,000						75,000
Construction	-	2,700,000					2,700,000
Contingency	-	540,000					540,000
Other:							-
Total:	\$ 75,000	\$ 3,240,000	\$ -	\$ -	\$ -	\$ -	\$ 3,315,000
Funding Sources							
Impact Fees	75,000	3,240,000					3,315,000
							-
Total	75,000	3,240,000	-	-	-	-	3,315,000
Project - Operating Impact							

FLEET MANAGEMENT FUND

Project Name	New Vehicle & Equipment Acquisitions				Start	2022	
Department/Division	Fleet				Completion	2022	
Project Manager	Chris Dempsey				Priority	Priority III -COULD DO	
Account Number	10-491-8432-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Replacement vehicles are handled within the operations and maintenance of the Fleet Fund. New vehicles are paid by transferring CIF funds to the Fleet Fund. Mill levy sets fleet budget, the current allocation is 1.75 mills.							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition	694,500						694,500
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:							-
Total:	\$ 694,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,500
Funding Sources							
Sales Tax	694,500	-	-	-	-	-	694,500
							-
Total	694,500	-	-	-	-	-	694,500
Project - Operating Impact							

Project Name	Replacement Vehicle & Equipment Acquisitions				Start	2022	
Department/Division	Fleet				Completion	2022	
Project Manager	Chris Dempsey				Priority	Priority II -SHOULD DO	
Account Number	10-491-8432-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Replacement vehicles are handled within the operations and maintenance of the Fleet Fund. New vehicles are paid by transferring CIF funds to the Fleet Fund. Mill levy sets fleet budget, the current allocation is 1.75 mills.							
2022 - Replacement of vehicles: Units 04,07,11,13,129,47,30,120,10,33,99,T-1071,(heavy eq. trade 34,52,94), lease payment on 2021 robotic painter, plus 3rd payment on 2020 Sweeper							
2023 - Replacement of vehicles: Units 03,63,103,108,128,185,48,49,100,61,79,74,58,17,57,37,109,65,121, lease payment on robotic painter, plus 4th payment on 2020 Sweeper							
2024 - Replacement of vehicles: Units 59,89,64,62,95,101,18,36,25,81,82,83,155,147,102,114,98,56,(19,34,52,94 -JD Equipment trade),lease payment on robotic painter, last payment on 2020 Sweeper							
2025 - Replacement of vehicles: Units 154,21,23,69,130,115,116,131,132,133,134,126,187,188,106,119,174, lease payment on robotic painter							
2026 - Replacement of vehicles: Units 158,159,160,161,162,163,164,165,173,175,176,177,178,179,5,105,141,135,75,105,140,196,139,42,11,125,124, lease payment on robotic							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition	621,942	937,942	1,452,942	1,771,000	1,547,000		6,330,826
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:							-
Total:	\$ 621,942	\$ 937,942	\$ 1,452,942	\$ 1,771,000	\$ 1,547,000	\$ -	\$ 6,330,826
Funding Sources							
Sales Tax	621,942	937,942	1,452,942	1,771,000	1,547,000	-	6,330,826
							-
Total	621,942	937,942	1,452,942	1,771,000	1,547,000	-	6,330,826
Project - Operating Impact							

INFORMATION TECHNOLOGY FUND

Project Name	Aerial/LiDAR/Planimetric Capture			Start	2022		
Department/Division	IT			Completion	2022		
Project Manager	Scott Tometich			Priority	Priority II -SHOULD DO		
Account Number	11-492-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Capture updated aerial photography, LiDAR and associated derived mapping mapping data							
Project Justification:							
Numerous town departments utilize aerial photography and derivative GIS datasets to support business functions that meet the Town's Strategic Goals for both sustainable infrastrucure and strategic growth. This update will increase accuracy of data improving reliability and alignment with federal agency requirements. It will also allow town staff to utilize up-to-date information for engineering project pre-planning, asset management and strategic planning.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	170,000						170,000
Total:	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Funding Sources							
Sales Tax	170,000	-	-	-	-	-	170,000
							-
Total	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Project - Operating Impact							

Project Name	Voice over IP (VoIP) Service Upgrade				Start	2022	
Department/Division	IT				Completion	2022	
Project Manager	Joe Gaona				Priority	Priority II -SHOULD DO	
Account Number	11-492-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
VoIP system is degraded, in need of hardware and software upgrades. In light of COVID-19, employees are taking advantage of video and voice services that are included in Micosoft Teams. The Town of Windsor would benefit from upgrading to another system that is updated with modern features and less cubersome to manage. self service							
Project Justification:							
*Server systems are due for replacement but do not account for newer technologies. Newer systems are cloud based which would reduce the overall hardware replacement costs, reduce management and decrease security risks due to unpatched systems. The town could take advanage of existing licenses to reduce overall costs while increasing mobility, resilience and functionality.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	100,000						100,000
Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources							
Sales Tax	100,000	-	-	-	-	-	100,000
							-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project - Operating Impact							

Project Name	Central Security Video Management			Start	2022		
Department/Division	IT			Completion	2022		
Project Manager	Joe Gaona			Priority	Priority II -SHOULD DO		
Account Number	11-492-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Centralize the feed from all security cameras for access and management.							
Project Justification:							
All of the town video surveillance cameras are on separate, isolated systems which can be compromised by an intruder and hard to access in the event of an emergency. To ensure resiliency, the town may upgrade the system to be able to be centralized and backed up. Furthermore, each department could have granular access to the cameras within their periphery to alert, monitor and review video data.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	50,000						50,000
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources							
Sales Tax	50,000	-	-	-	-	-	50,000
							-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project - Operating Impact							

Project Name	Town Board AV Equipment upgrades				Start	2022	
Department/Division	IT				Completion	2022	
Project Manager	Joe Gaona				Priority	Priority II -SHOULD DO	
Account Number	11-492-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Communications would like to upgrade the following town audio-visual equipment for Channel 8: Prodution switcher, 6 video cameras, Town Board projector, and conference equipment.							
Project Justification:							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	45,000						45,000
Total:	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Funding Sources							
Sales Tax	45,000	-	-	-	-	-	45,000
							-
Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Project - Operating Impact							

Project Name	Virtual Desktop Machines			Start	2022		
Department/Division	IT			Completion	2022		
Project Manager	Joe Gaona			Priority	Priority II -SHOULD DO		
Account Number	11-492-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
The Information Technology department would like to transition redundant systems to a scaleable virtual environment using virtual desktops.							
Project Justification:							
Currently, the Town of Windsor is utilizing Remote Desktop Connections to connect to remote to a second computer on the network to process and render work products. This protocol has been exploited by hackers to compromise systems. We would like to use newer technology (Windows Virtual Machines) to improve security, performance and reduce the amount of duplicate computers in our environment. Virtual computers are scalable and can adjust memory, CPU and GPU usage to meet the individual user's needs.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	20,000						20,000
Total:	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Funding Sources							
Sales Tax	20,000	-	-	-	-	-	20,000
							-
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Project - Operating Impact							

Project Name	Drone	Start	2022				
Department/Division	IT	Completion	2022				
Project Manager	Scott Tometich	Priority	Priority II -SHOULD DO				
Account Number	11-492-8440-000	Focus Area	Sustainable Infrastructure				
Project Description and Location:							
New drone. Batteries, strobes and parachute systems.							
Project Justification:							
Multiple town departments including Parks & Recreation, Public Works, Communications and GIS currently share one drone for images, video and aerial photography that are used for inspections, project planning, promotional media and mapping solutions. Increased demand for this tool has caused some challenges with availability. The addition of one drone and accessories for both will allow staff to react to requests and needs in a more timely fashion. The second drone will also allow for extended flight times which will reduce time in the field. Strobes and parachute packs will improve safety while maintaining compliance with FAA rules.							
Project - Capital Costs	2022	2023	2024	2025	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	10,000						10,000
Total:	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Funding Sources							
Sales Tax	10,000	-	-	-	-	-	10,000
							-
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Project - Operating Impact							



MEMORANDUM

Date: September 20, 2021
To: Mayor and Town Board
Via: Shane Hale, Town Manager
From: Karen Frawley, Town Clerk
Re: Future Meeting Agenda
Item #: 2.

ATTACHMENTS:

- ▢ Future Meetings Agenda



FUTURE TOWN BOARD MEETINGS

September 27, 2021 5:30 p.m.	Town Board Work Session Priority Based Budget and Insights Update
September 27, 2021 7:00 p.m.	Town Board Regular Meeting
October 4, 2021 5:30 p.m.	Town Board Work Session Budget: Capital Improvement Plan Follow-up Questions Redistricting Update
October 9, 2021 8:00 a.m. – 2:00 p.m.	Town Board Operational Budget Retreat
October 11, 2021 5:30 p.m.	Town Board Work Session Town Board-Manager-Attorney Monthly Meeting DDA Budget presentation Eastman Park Drive Corridor Plan Update
October 11, 2021 7:00 p.m.	Town Board Regular Meeting
October 18, 2021 5:30 p.m.	Town Board Work Session Sewer Plant Financing Options Comprehensive Fee Update
October 25, 2021 5:30 p.m.	Town Board Work Session Follow-up Budget Items Sherview Trust for Public Land
October 25, 2021 7:00 p.m.	Town Board Regular Meeting
November 1, 2021 5:30 p.m.	Town Board Work Session Special Event Discussion
November 8, 2021 5:30 p.m.	Town Board/Planning Commission Joint Work Session Town Board-Manager-Attorney Monthly Meeting Downtown Corridor Plan Height Limits
November 8, 2021 7:00 p.m.	Town Board Regular Meeting
November 15, 2021 5:30 p.m.	Town Board Work Session Sustainable Windsor Colorado Presentation

November 22, 2021 5:30 p.m.	Town Board Work Session
November 22, 2021 7:00 p.m.	Town Board Regular Meeting
November 29, 2021	Cancelled – 5 th Monday
December 6, 2021 5:30 p.m.	Town Board Work Session
December 13, 2021 5:30 p.m.	Town Board Work Session Town Board-Manager-Attorney Monthly Meeting
December 13, 2021 7:00 p.m.	Town Board Regular Meeting
December 20, 2021 5:30 p.m.	Town Board Work Session
December 27, 2021 5:30 p.m.	Town Board Work Session
December 27, 2021 7:00 p.m.	Town Board Regular Meeting

Future Work Session Topics

- DDA Entertainment District
- Telecom Code (Pending FCC Rules)
- Regional Water Treatment Plant Site
- Presentation by Carolyn Steffl regarding SB21-262 – Special District Transparency
- Proportional services and amenities for planned population
- Economic development/retail needs based on population levels (following retail assessment)