



TOWN BOARD WORK SESSION

September 16, 2024 - 5:30 PM

Public Services Facility, Conference Room, 922 N. 15th Street,
Windsor, CO 80550

To view Town Board meeting broadcasts, visit

www.windsorgov.com/MeetingsOnDemand.

AGENDA

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

WORK SESSION AGENDA ITEMS

1. Budget: Capital Improvement Projects - S. Hale, Town Manager
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 16, 2024
To: Mayor and Town Board
From: Shane Hale, Town Manager
Re: Budget: Capital Improvement Projects - S. Hale, Town Manager
Item #: 1.

Background / Discussion:

Staff will give an overview this evening of the requested capital improvement projects for 2025. For our newer Town Board members, please note that these requests are funded by a number of different funds. These include the Parks Improvement Fund, Conservation Trust Fund, Capital Improvement Fund, Sewer (Wastewater) Enterprise Fund, Water Enterprise Fund, Storm Drainage Fund, Fleet Services Fund, Information Technology Fund and the CRC Expansion Fund.

Similar to the General Fund as it carries the bulk of general government services, the Capital Improvement Fund carries the burden of the general government improvements. Given this, the Town Board will be tasked with prioritizing projects in the CIF for 2025, as the Town does not have the available resources to fund all the attached requests. Assuming the Town Board supports transferring \$5M from the general fund to remodel the former PD into the Community Development Center, there remains a delta of roughly \$1.4M in CIF projects that will need to be delayed or otherwise removed from consideration next year.

The packet includes a list of each requested project as well as an explanation. Staff will give a ppt presentation on Monday with more detailed conversation.

Financial Impact:

Relationship to Strategic Plan:

Recommendation:

CC:

Attachments:

1. 2025 CIP Requests for Packet
2. 2025 CIP SUMMARY

2025 CIP REQUESTS

FUND	2025	2026	2027	2028	2029	LONG-TERM
PARK IMPROVEMENT FUND	\$3,697,228	\$6,750,000	\$14,150,000	\$0	\$0	\$39,350,000
CONSERVATION TRUST FUND	\$75,000	\$75,000	\$1,075,000	\$75,000	\$0	\$1,750,000
CAPITAL IMPROVEMENT FUND	\$32,976,012	\$34,671,700	\$23,586,300	\$23,085,000	\$19,250,200	\$138,517,096
WATER FUND	\$11,483,686	\$8,155,219	\$13,765,157	\$3,302,657	\$1,100,000	\$314,450,000
SEWER FUND	\$23,835,648	\$14,279,000	\$54,970,000	\$52,850,000	\$200,000	\$1,000,000
STORM DRAINAGE FUND	\$1,573,349	\$4,170,000	\$2,850,000	\$300,000	\$350,000	\$19,694,190
FLEET SERVICES FUND	\$2,213,897	\$0	\$0	\$0	\$0	\$0
INFORMATION TECHNOLOGY FUND	\$300,000	\$200,000	\$100,000	\$0	\$0	\$0
CRC EXPANSION FUND	\$366,584	\$0	\$0	\$0	\$0	
TOTAL ANNUAL CIP	\$76,521,404	\$68,300,918	\$110,496,457	\$79,612,657	\$20,900,200	\$514,761,286

Note: Internal Service Fund Expenses are Counted Twice - Contributory Fund & Service Fund

2025 CIP REQUESTS

Project Name	2025	2026	LT Project	Total
Windsor Trail System - 15th Street Trail & Additional Walkway	\$ 1,400,800	\$ 400,000	\$ 12,000,000	\$ 13,800,800
Riverwalk and South Side Master Plan - Phase III	\$ 900,000	\$ -	\$ -	\$ 11,900,000
CP Tacinca Park - Park Design	\$ 900,000	\$ -	\$ 16,200,000	\$ 17,100,000
Neighborhood Parks - Halfway House Renovations	\$ 350,000	\$ -	\$ 2,625,000	\$ 2,975,000
Poudre Trail System - Wayfinding	\$ 146,428	\$ -	\$ -	\$ 146,428
Total for Park Improvement Fund	\$ 3,697,228	\$ 6,750,000	\$ 39,350,000	\$ 63,947,228
Poudre Trail System - Trail Realignment & Flooding Contingency	\$ 75,000	\$ 75,000	\$ 750,000	\$ 1,050,000
Total for Park Improvement Fund	\$ 75,000	\$ 75,000	\$ 1,750,000	\$ 3,050,000
PD Facility Redesign with Court Buildout	\$ 9,268,766	\$ -	\$ -	\$ 9,268,766
Street Maintenance Program	\$ 4,030,000	\$ 4,330,000	\$ -	\$ 23,420,000
Transfers for Fleet Services & IT Capital Requests	\$ 2,627,039	\$ -	\$ -	\$ 2,627,039
Tanko Lighting Acquisition - LED Conversion	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Pedestrian Railroad Crossings - Construction	\$ 1,690,200	\$ -	\$ -	\$ 1,690,200
7th Street Bridge Rehabilitation Construction	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
General Street Oversizing Reimbursement - Paid per Town Code	\$ 1,456,057	\$ -	\$ -	\$ 1,456,057
CP Chimney Park Artificial Turf Installation	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
Traffic Signal - 7th St. and Riverplace Dr.	\$ 850,000	\$ -	\$ -	\$ 850,000
Roundabout - Crossroads Blvd & Colorado Blvd Intersection (Construction)	\$ 800,000	\$ 7,525,000	\$ -	\$ 8,325,000
Crossroads Blvd Railroad Crossing Maintenance	\$ 750,000	\$ -	\$ -	\$ -
Town of Windsor Museum Landscaping	\$ 700,000	\$ -	\$ -	\$ 700,000
Lighting for Severance Field - Cost Share	\$ 429,000	\$ -	\$ -	\$ -
Roadway Improvements - Windsor Lake Rd/CR70 (CR19 to SH 257)	\$ 420,000	\$ 10,606,700	\$ -	\$ 16,738,000
WCR 13 Realignment at Jacoby Rd.	\$ 365,000	\$ 1,550,000	\$ 2,300,000	\$ 4,215,000
SH 392 Widening (Highland Meadows Pkwy to CO Blvd)	\$ 300,000	\$ 200,000	\$ 33,900,000	\$ 34,400,000
CP Chimney Park Pool - Diamond Brite Replacement	\$ 300,000	\$ -	\$ -	\$ 300,000
CP Main Park - East Playground Replacement	\$ 300,000	\$ -	\$ 150,000	\$ 450,000
Middle School Stadium Lighting & Tennis Court Resurfacing	\$ 271,000	\$ -	\$ -	\$ 271,000
Back Lot Parking Lot - East Lot (4th St. to 5th St.)	\$ 257,000	\$ 2,400,000	\$ -	\$ 2,657,000
Hollister Lake Road & Main Street (Hwy 392) Intersection Improvements	\$ 250,000	\$ 2,500,000	\$ -	\$ 2,750,000
Traffic Signal - SH 392 and CR21 Intersection Improvements (Cost Share)	\$ 250,000	\$ 1,250,000	\$ -	\$ 1,500,000
E. Harmony Rd. Widening - WCR 15 to SH 257	\$ 250,000	\$ 750,000	\$ -	\$ 6,000,000
Legacy Entry Signage for Town of Windsor - New Entryway Signage	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000
Quiet Zone Improvements	\$ 239,950	\$ -	\$ -	\$ 239,950

Back Lot Parking Lot - West Lot (5th St. to 6th St.)	\$ 207,000	\$ 1,500,000	\$ -	\$ 1,707,000
Low cost safety improvements	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000
Railroad Crossing Improvements at WCR 17	\$ 195,000	\$ -	\$ -	\$ 195,000
Cemetery - Landscape Design	\$ 150,000	\$ -	\$ -	\$ 150,000
Small Equipment Requests - Parks	\$ 107,000	\$ -	\$ -	\$ 107,000
Small Equipment Requests - Recreation	\$ 105,500	\$ -	\$ -	\$ 105,500
Small Equipment Requests - Police	\$ 101,500	\$ -	\$ -	\$ 101,500
Eastman Park Drive Railroad Crossing Maintenance	\$ 100,000	\$ 735,000	\$ -	\$ 835,000
Traffic Signal - SH 257 and CR72	\$ 100,000	\$ 125,000	\$ -	\$ 1,425,000
Pedestrian Crossing Treatments	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Park Signage replacement plan	\$ 100,000	\$ 100,000	\$ -	\$ 200,000
CR 17 Improvements - Trautman to Rail (Concept Design)	\$ 100,000	\$ 100,000	\$ -	\$ 200,000
Firearms Equipment Renewal and Improvement	\$ 76,000	\$ -	\$ -	\$ 76,000
7th Street Corridor - Dogbone RAB, S. Trail Segment, Landscape, Stormwater	\$ 75,000	\$ -	\$ -	\$ 7,825,000
7th Street Multimodal Enhanced Construction - Ph 3 (7th & Main Gateway)	\$ 50,000	\$ -	\$ -	\$ 425,000
Renew Rifle Rated Body Armor	\$ 50,000	\$ -	\$ -	\$ 50,000
Small Equipment Requests	\$ 45,000	\$ -	\$ -	\$ 45,000
Museum Collections/Exhibits	\$ 45,000	\$ -	\$ -	\$ 45,000
Small Equipment Request - Legal Services	\$ 15,000	\$ -	\$ -	\$ 15,000
Total for Capital Improvement Fund	\$ 32,976,012	\$ 36,171,700	\$ 138,517,096	\$ 272,407,307
Northern Integrated Supply Project (NISP)	\$ 3,300,000	\$ 2,999,562	\$ 300,000,000	\$ 306,299,562
Gold Hill Zone 4 Pressure Booster Pump Station	\$ 3,175,000	\$ -	\$ -	\$ 3,175,000
Water Line Oversizing	\$ 1,491,029	\$ 100,000	\$ -	\$ 1,891,029
AMI Water Meters	\$ 1,407,657	\$ 1,407,657	\$ -	\$ 5,630,626
Water Line Replacement	\$ 700,000	\$ 1,500,000	\$ 3,500,000	\$ 8,550,000
Transfer to Fleet for Vac-Truck - Shared Expense with Sewer	\$ 375,000	\$ -	\$ -	\$ 375,000
Booster Pump Station	\$ 320,000	\$ -	\$ -	\$ 320,000
Kyger Reservoir Rip Rap Repair	\$ 250,000	\$ -	\$ 380,000	\$ 630,000
Kyger Pump Station - Drainage Improvements	\$ 120,000	\$ -	\$ -	\$ 120,000
Chimney Park Drive & Main Street Safety Improvements	\$ 100,000	\$ 750,000	\$ -	\$ 850,000
Regional Water Treatment Plant	\$ 100,000	\$ 103,000	\$ 10,000,000	\$ 20,203,000
North Water Pressure Zone Supply Study	\$ 50,000	\$ -	\$ -	\$ 50,000
Non-Potable Water Infrastructure	\$ 50,000	\$ -	\$ -	\$ 50,000
Water Sampling Sites	\$ 45,000	\$ 45,000	\$ -	\$ 180,000
Total for Water Fund	\$ 11,483,686	\$ 8,155,219	\$ 314,450,000	\$ 352,256,717
Liquid Expansion Project	\$ 9,000,000	\$ 9,250,000	\$ -	\$ 125,000,000

Headworks Improvement Project	\$ 8,550,000	\$ 4,590,000	\$ -	\$ 13,140,000
Central Sewer System Upgrades	\$ 4,002,156	\$ 25,000	\$ -	\$ 4,677,156
East Sewer Interceptor - 257 North Extension	\$ 1,004,013	\$ -	\$ -	\$ 1,004,013
Sewer Line Oversizing	\$ 629,479	\$ 100,000	\$ -	\$ 1,029,479
Transfer to Fleet for Vac-Truck - Shared Expense with Water	\$ 375,000	\$ -	\$ -	\$ 375,000
Sewer Line Rehab	\$ 225,000	\$ 245,000	\$ -	\$ 735,000
Manhole Rehab	\$ 50,000	\$ 69,000	\$ -	\$ 174,000
Total for Sewer Fund	\$ 23,835,648	\$ 14,279,000	\$ 1,000,000	\$ 147,134,648
12th and Walnut Drainage Improvements	\$ 650,000	\$ -	\$ -	\$ 650,000
10th Street Drainage Basin Improvements	\$ 390,000	\$ 1,320,000	\$ -	\$ 1,710,000
Storm Oversizing - Drainage Master Plan	\$ 168,349	\$ 200,000	\$ -	\$ 1,268,349
Fossil Creek Drainage Basin Master Plan Design & Construction - PH 1	\$ 150,000	\$ 50,000	\$ -	\$ 200,000
Stormwater line rehab	\$ 140,000	\$ -	\$ -	\$ 140,000
Oklahoma Drainage Basin Interim Improvements at WCR17	\$ 75,000	\$ -	\$ 4,000,000	\$ 4,075,000
Law Basin Master Plan Channel - Phase 2	\$ -	\$ 2,600,000	\$ -	\$ 5,200,000
Total for Storm Drainage Fund	\$ 1,573,349	\$ 4,170,000	\$ 19,694,190	\$ 28,937,539
Replacement Vehicle & Equipment Acquisitions	\$ 1,606,992	\$ -	\$ -	\$ 1,606,992
New Vehicle & Equipment Acquisitions	\$ 606,905	\$ -	\$ -	\$ 606,905
Total for Fleet Services Fund	\$ 2,213,897	\$ -	\$ -	\$ 2,213,897
Meeting room AV upgrades	\$ 100,000	\$ 100,000	\$ -	\$ 300,000
Building Security Upgrades	\$ 100,000	\$ 100,000	\$ -	\$ 200,000
Door Security Upgrades	\$ 100,000	\$ -	\$ -	\$ 100,000
Total for Information Technology Fund	\$ 300,000	\$ 200,000	\$ -	\$ 600,000
CRC Facility Feasibility Study	\$ 200,000	\$ -	\$ 35,000,000	\$ 35,200,000
Small Equipment Requests	\$ 166,584	\$ -	\$ -	\$ 166,584
Total for CRC Expansion Fund	\$ 366,584	\$ -	\$ 35,000,000	\$ 35,366,584
Grand Total	\$ 76,521,404	\$ 69,800,918	\$ 549,761,286	\$ 905,913,921

PARK IMPROVEMENT FUND

Project Name	Windsor Trail System				Start	2025	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Wade Willis				Priority	Priority I -MUST DO	
Account Number	02-454-8410-441				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2025 - 15th Street Trail \$175.50 @ 7000 \$1,300,000 2025 - 55 plus resort additional walk \$175.50 SF per Curtis @ 450 \$75,800 2025 - Bank Repair #2 Ditch East of 17th Street - \$25,000 2026- Highland Meadows Parkway, Crossroads to Belmont Ridge Subdivision \$400,000 (Construction))							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	\$ 1,400,800	\$ 400,000				\$ 12,000,000	13,800,800
Contingency							-
Other:							-
Total:	\$ 1,400,800	\$ 400,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 13,800,800
Funding Sources							
Larimer County Open Space	1,400,800	400,000	-	-	-	12,000,000	13,800,800
							-
Total	1,400,800	400,000	-	-	-	12,000,000	13,800,800
Project - Operating Impact							

Project Name	Riverwalk and South Side Master Plan - Phase III				Start	2020	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Eric Lucas				Priority	Priority II -SHOULD DO	
Account Number	02-454-8412-470				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Phase 3 Design Oxbow Area Design: (2025) \$900,000 Phase 3 Oxbow Construction: (2027) \$10,000,000							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	900,000						900,000
Construction			10,000,000				10,000,000
Contingency			1,000,000				1,000,000
Other:							-
Total:	\$ 900,000	\$ -	\$ 11,000,000	\$ -	\$ -	\$ -	\$ 11,900,000
Funding Sources							
Fee In Lieu					-	-	-
NISP Contribution							
Community Park Fund	900,000		11,000,000	-			11,900,000
Total	900,000	-	11,000,000	-	-	-	11,900,000
Project - Operating Impact	YES		YES				

Project Name	CP Tacincala Park				Start	2025	
Department/Division	Parks & Recreation				Completion	LT Project	
Project Manager	Eric Lucas				Priority	Priority III -COULD DO	
Account Number	02-454-8430-463				Focus Area	Strategic Growth	
Project Description and Location:							
2025 Design Documents 54 acres x \$300,000 = \$16,200,000							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	900,000						900,000
Construction						16,200,000	16,200,000
Contingency							-
Other:							-
Total:	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 16,200,000	\$ 17,100,000
Funding Sources							
Community Park Fees	900,000	-	-	-	-	16,200,000	17,100,000
							-
Total	900,000	-	-	-	-	16,200,000	17,100,000
Project - Operating Impact	NO					YES	

Project Name	Neighborhood Parks - Halfway House Renovations				Start	2025	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Eric Lucas				Priority	Priority II -SHOULD DO	
Account Number	02-454-8412-XXX				Focus Area	Strategic Growth	
Project Description and Location:							
Halfway House - Replace Barn with Shelter - \$350,000; Brunner Farm - \$335,000 / Bison Ridge - \$260,000 / Poudre Heights - \$360,000 / Northern Lights - \$360,000 / Coyote Ridge - \$415,000 / Windsor Village - \$350,000 / Windsor West - \$300,000 / Arberdour Circle - \$400,000							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	350,000					2,625,000	2,975,000
Contingency							-
Other:							-
Total:	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 2,625,000	\$ 2,975,000
Funding Sources							
Community Park Fees	350,000	-	-	-	-	2,625,000	2,975,000
							-
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 2,625,000	\$ 2,975,000
Project - Operating Impact							

Project Name	Poudre Trail System				Start	2023	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Wade Willis				Priority	Priority I -MUST DO	
Account Number	02-454-XXXX-440				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Poudre Trail Wayfinding							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	146,428						146,428
Flooding Contingency							-
Other:							-
Total:	\$ 146,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,428
Funding Sources							
Larimer County Open Space	15,102	-	-	-	-	-	15,102
Reimbursements from Partner Communities	42,915						
TA Funding	88,411						88,411
Total	\$ 146,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,428
Project - Operating Impact							

CONSERVATION TRUST FUND

Project Name	Poudre Trail System - Trail Realignment & Flooding Contingency					Start	2025
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:							
2025: Flooding Contingency Long Term: Trail from Westwood Village: \$250,000 (FSWA connection), Bridge over Poudre for connection (\$500,000)							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction						750,000	750,000
Flooding Contingency	75,000	75,000	75,000	75,000			300,000
Other:							-
Total:	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 750,000	\$ 1,050,000
Funding Sources							
State Lottery	75,000	75,000	75,000	75,000	-	750,000	1,050,000
TAP Grant - MPO							-
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 750,000	\$ 1,050,000
Project - Operating Impact							

CAPITAL IMPROVEMENT FUND

Project Name	PD Facility Redesign & Court Install				Start	2025	
Department/Division	Community Development				Completion	2025	
Project Manager	John Thornhill				Priority	Priority II -SHOULD DO	
Account Number	04-419-8420-000				Focus Area	Strategic Growth	
Project Description and Location:							
Rennovation of former Police Facility and Installation of Municipal Court & Chambers							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	9,268,766						9,268,766
Contingency							-
Other:							-
Total:	\$ 9,268,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,268,766
Funding Sources							
Sales Tax	9,268,766	-	-	-	-	-	9,268,766
							-
Total	9,268,766	-	-	-	-	-	9,268,766
Project - Operating Impact							

Project Name	Street Maintenance Program				Start	2025	
Department/Division	Engineering				Completion	Ongoing	
Project Manager	Curtis Templeman				Priority	Priority II -SHOULD DO	
Account Number	04-429-6278-000 & 04-429-6242-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Asphalt Overlay; Asphalt Sealcoat; Asphalt Crack Seal; Misc. Concrete Replacement							
Project Justification:							
It contributes to the following Town Board goal: Develop and Maintain Effective Infrastructure In 2016, the Pavement Management Program indicated that spending \$2.1 million dollars per year will keep the town's overall Pavement Condition Index (PCI) from dropping below 70. In subsequent years, 3% has been added to this amount to help cover increase cost due to inflation and increasing inventory; 10% was added between 2022 & 2023. In 2024, the annual 3% was increased to 7.5%.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Asphalt Overlay	2,920,000	3,140,000	3,380,000	3,630,000	3,905,000		16,975,000
Concrete replacement, crack seal, chip seal	1,110,000	1,190,000	1,280,000	1,380,000	1,485,000		6,445,000
Contingency							-
Other:							-
Total:	\$ 4,030,000	\$ 4,330,000	\$ 4,660,000	\$ 5,010,000	\$ 5,390,000	\$ -	\$ 23,420,000
Funding Sources							
Sales Tax	4,030,000	4,330,000	4,660,000	5,010,000	5,390,000	-	23,420,000
							-
Total	4,030,000	4,330,000	4,660,000	5,010,000	5,390,000	-	23,420,000
Project - Operating Impact							

Project Name	Pedestrian Railroad Crossings - Construction				Start	2022	
Department/Division	Engineering				Completion	2025	
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:							
This project will add quality of life for nearby residents and should reduce complaints to the Town.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,690,200						1,690,200
Contingency							-
Other:							-
Total:	\$ 1,690,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,690,200
Funding Sources							
Impact Fees	1,690,200	-	-				1,690,200
							-
Total	1,690,200	-	-	-	-	-	1,690,200
Project - Operating Impact							

Project Name	Tanko Lighting Acquisition				Start	2021	
Department/Division	Public Works				Completion	2025	
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 - LED Conversion							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2027	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	2,000,000						2,000,000
Total:	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Funding Sources							
Sales Tax	2,000,000	-	-	-	-	-	2,000,000
							-
Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Project - Operating Impact	YES						

Project Name	7th Street Bridge Rehabilitation Construction				Start	2022	
Department/Division	Engineering				Completion	2025	
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	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,600,000						1,600,000
Contingency							-
Other: 20% Inflationary Adjustment		-					-
Total:	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Funding Sources							
Sales Tax	1,269,725						1,269,725
Off-system Bridge Program Grant	330,275						330,275
Total	1,600,000	-	-	-	-	-	1,600,000
Project - Operating Impact							

Project Name	General Street Oversizing Reimbursement - Paid per Town Code				Start	2025	
Department/Division	Engineering				Completion	2025	
Project Manager	Doug Roth				Priority	Priority IV - Other Year	
Account Number	04-429-8419-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Fairgrounds Ave. oversizing from Crooked Stick to Colonial \$526,123 WCR 15 oversizing at Trevenna \$295,933 SH 257 & WCR 72 intersection Oversizing \$501,625							
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	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,323,688						1,323,688
Contingency	132,369						132,369
Other: 20% Inflationary Adjustment							-
Total:	\$ 1,456,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,456,057
Funding Sources							
Road Impact Fees	1,456,057	-					1,456,057
							-
Total	1,456,057	-	-	-	-	-	1,456,057
Project - Operating Impact							

Project Name	CP Chimney Park & Pool Renovations				Start	2025	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Tara Fotsch				Priority	Priority II -SHOULD DO	
Account Number	04-454-8440-463				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2025 Diamond Brite for Pool (last done 2009) \$300,000 (04-454-8412-463) 2025 Artificial Turf - Aaron Cook Baseball Diamond Renovation -new pool area; lazy river; water slides; splash pad; pump room renovations (\$6,000,000) (02-454-8430-463) 2027 Expansion of Maintenance Building \$150,000 (04-454-8420-463) 2026 Replace Defender Filter \$150,000 2033 Shelter roof \$50,000 2037 Replace lobby counter / shelving / lockers installed 2017....\$50,000 2038 Aaron Cook Field RR / Concessions Replaced \$250,000 2046 Replace shelter north side of Park \$75,000 - installed in 2016							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	300,000	6,150,000				425,000	6,875,000
Contingency							-
Other:	1,400,000						1,400,000
Total:	\$ 1,700,000	\$ 6,150,000	\$ -	\$ -	\$ -	\$ 425,000	\$ 8,275,000
Funding Sources							
User Fees							-
Sales Tax	1,700,000	6,150,000				425,000	8,275,000
Total	1,700,000	6,150,000	-	-	-	425,000	8,275,000
Project - Operating Impact	NO	YES					

Project Name	Traffic Signal - 7th St. and Riverplace Dr.			Start	2024		
Department/Division	Community Development/Engineering			Completion	2025		
Project Manager	Scott Pearson			Priority	Priority II -SHOULD DO		
Account Number	04-429-8445-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Design and Install Traffic Signal at the intersection of 7th Street and Riverplace Dr. The intersection will meet signal warrants with the buildout of Poudre Heights Subdivision.							
Project Justification: As Windsor continues to see the volume of traffic increase on our roads it leads to more oportunites to improve the safety of major intersections by installing traffic signals. The signalization of the intersection will facilitate not only the movement of motor vehicle traffic but also pedestrian/trail traffic							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2025	2026	2027	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	60,000						60,000
Construction	725,000						725,000
Contingency							-
Other: 10% Inflationary Adjustment	72,500						72,500
Total:	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Funding Sources							
Sales Tax	850,000	-	-	-			850,000
							-
Total	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Project - Operating Impact							

Project Name	Roundabout - Crossroads Blvd & Colorado Blvd Intersection (Construction)			Start	2022		
Department/Division	Community Development/Engineering			Completion	2026		
Project Manager	Scott Pearson			Priority	Priority I -MUST DO		
Account Number	04-429-8445-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Construct roundabout intersection at Colorado Blvd and Crossroads Blvd. The intersection has been identified for improvements to better accommodate traffic volumes and increase intersection level of service. Developer cost share opportunity. 2025 work includes critical utility relocations for PVREA primary service infrastructure. 2026 work includes roundabout construction, North and East leg widening, Falling Leaf & Iron Wheel access connections to Colorado Blvd and Crossroads Blvd.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	800,000	7,165,790					7,165,790
Contingency		359,210					359,210
Other:							-
Total:	\$ 800,000	\$ 7,525,000	\$ -	\$ -	\$ -	\$ -	\$ 8,325,000
Funding Sources							
Impact Fees	800,000	6,425,000	-	-	-	-	7,225,000
STBG Funding via NFRMPO		1,100,000					
							-
Total	\$ 800,000	\$ 7,525,000	\$ -	\$ -	\$ -	\$ -	\$ 8,325,000
Project - Operating Impact							

Project Name	Crossroads Blvd Railroad Crossing Maintenance				Start	2023	
Department/Division	Engineering				Completion	2025	
Project Manager	Desa Blair & Omar Herrera				Priority	Priority I -MUST DO	
Account Number	04-429-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The Town has an agreement with the railroad to share in the cost to maintain railroad crossings. This includes fixing broken, sunken and dangerous railroad panels and improving							
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	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction: Roadway Improvements (Signage & striping, guardrails, traffic control)	750,000						750,000
Construction: Railroad Improvements (Labor)							-
Contingency							-
Other:							-
Total:	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Funding Sources							
Impact Fees	750,000	-	-	-	-	-	750,000
							-
Total	750,000	-	-	-	-	-	750,000
Project - Operating Impact							

Project Name	Town of Windsor Museum Landscaping				Start	2024	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Bobby Warner				Priority	Priority II -SHOULD DO	
Account Number	04-456-8420-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Museum building restoration or improvements: 2025: Interpretive Landscape-Phase 4 Construction (Demolition, Earth Work, Irrigation, Electrical 2025: Interpretive Landscape-Phase 5 Construction (Pavement-Hardscape, Fencing, Planting, Structures):							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	700,000						700,000
Contingency							-
Other:							-
Total:	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Funding Sources							
Sales Tax	700,000	-	-				700,000
							-
Total	700,000	-	-	-	-	-	700,000
Project - Operating Impact							

Project Name	Lighting for Severance Field				Start	2025	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Tara Fotsch				Priority	Priority II -SHOULD DO	
Account Number	04-454-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Lighting for Severance Field							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	429,000						429,000
Contingency							-
Other:							-
Total:	\$ 429,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 429,000
Funding Sources							
Sales Tax	429,000	-		-	-	-	429,000
							-
Total	\$ 429,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 429,000
Project - Operating Impact							

Project Name	Roadway Improvements - Windsor Lake Rd/CR70 (CR19 to SH 257)				Start	2023	
Department/Division	Community Development/Engineering				Completion	2027	
Project Manager	Scott Pearson				Priority	Priority I -MUST DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Complete engineering design, develop ROW plans and begin necessary acquisition of ROW between WCR 19 and SH 257.							
Project Justification: The removal of pass-thru and truck traffic traffic is a critical issue for the Town Board. Advancing the final design, ROW plans, and starting the acquisition process is important for completing construction of the new Windsor Lake Rd alternate route connection between Hollister Lake Rd (WCR19), Clydesdale Pkwy, and SH257. Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition	272,000					-	272,000
Planning /Design/Engineering						-	-
Construction	50,000	10,606,700	5,711,300			-	16,318,000
Contingency	98,000						-
Other:							-
Total:	\$ 420,000	\$ 10,606,700	\$ 5,711,300	\$ -	\$ -	\$ -	\$ 16,738,000
Funding Sources							
Sales Tax	420,000	10,606,700	5,711,300				16,738,000
							-
Total	\$ 420,000	\$ 10,606,700	\$ 5,711,300	\$ -	\$ -	\$ -	\$ 16,738,000
Project - Operating Impact							

Project Name	WCR 13 Realignment at Jacoby Rd.				Start	2024	
Department/Division	Community Development/Engineering				Completion	2025	
Project Manager	Scott Pearson				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Weld County Rd. 13/Larimer County Rd. 1 (WCR 13) is a Regionally Significant Corridor now named Colorado Blvd. This project includes re-alignment of a very precarious stretch of WCR 13 north of Weld County Rd. 68.5/Larimer County Rd. 32E (WCR 68.5). The existing WCR 13 road alignment has a north to south intersection offset of approximately 1,100 feet at WCR 68.5. The existing WCR 13 alignment also contains two extremely sharp curves north of WCR 68.5. The proposed re-alignment of WCR 13 seeks to eliminate the 1,100 feet intersection offset and the two sharp curves by straightening out the road with a gentle curve/offset to the west to mitigate impacts to existing residences and wetlands. The Project will be broken into two separate phases. Phase 1 will include the realignment south of Weld County Rd. 68.5/Larimer County Rd. 32E (WCR 68.5) and phase 2 north, as shown on the map.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering						300,000	300,000
Construction	365,000	1,550,000				2,000,000	3,915,000
Contingency							-
Other:							-
Total:	\$ 365,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 4,215,000
Funding Sources							
STBG		1,187,311	-	-	-	2,300,000	3,487,311
Use Tax	365,000	362,689					727,689
Weld/Larimer - TBD							-
Total	365,000	1,550,000	-	-	-	2,300,000	4,215,000
Project - Operating Impact							

Project Name		CP Chimney Park & Pool Renovations				Start	2025	
Department/Division		Parks & Recreation				Completion	2025	
Project Manager		Tara Fotsch				Priority	Priority II -SHOULD DO	
Account Number		04-454-8440-463				Focus Area	Sustainable Infrastructure	
Project Description and Location:								
2025 Diamond Brite for Pool (last done 2009) \$300,000 (04-454-8412-463)								
2025 Artificial Turf - Aaron Cook Baseball Diamond							2026 Pool	
Renovation -new pool area; lazy river; water slides; splash pad; pump room renovations (\$6,000,000) (02-454-8430-463)								
2027 Expansion of Maintenance Building \$150,000 (04-454-8420-463)								
2026 Replace Defender Filter \$150,000								
2033 Shelter roof \$50,000								
2037 Replace lobby counter / shelving / lockers installed 2017....\$50,000								
2038 Aaron Cook Field RR / Concessions Replaced \$250,000								
2046 Replace shelter north side of Park \$75,000 - installed in 2016								
Project Justification:								
Project - Capital Costs		2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition								-
Planning /Design/Engineering								-
Construction		300,000	6,150,000				425,000	6,875,000
Contingency								-
Other:		1,400,000						1,400,000
Total:		\$ 1,700,000	\$ 6,150,000	\$ -	\$ -	\$ -	\$ 425,000	\$ 8,275,000
Funding Sources								
User Fees								-
Sales Tax		1,700,000	6,150,000				425,000	8,275,000
Total		1,700,000	6,150,000	-	-	-	425,000	8,275,000
Project - Operating Impact		NO	YES					

Project Name		SH 392 Widening (Highland Meadows Pkwy to CO Blvd)				Start	2023	
Department/Division		Community Development/Engineering				Completion	LT Project	
Project Manager		Omar Herrera				Priority	Priority II -SHOULD DO	
Account Number		04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:								
The goal of this project is increase multimodal capacity to SH 392 by widening the road from 2 lanes to 4 lanes and installing a multiuse trail between Highland Meadows Pkwy and Colorado Blvd. The scope of work includes a newly widen and raised bridge over the Poudre River. The new bridge would require extensive fill, wetland mitigation and a complicated floodplain analysis leading to a CLOMR/LOMR. The widening would require an existing pedestrian underpass and several culverts to be extended. The environmental and CDOT clearance process for this project could take anywhere from 1.5 to 2 years to complete.								
Project Justification:								
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.								
Project - Capital Costs		2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition			200,000					200,000
Planning /Design/Engineering		300,000						300,000
Construction							33,900,000	33,900,000
Contingency								-
Other								-
Total:		\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 33,900,000	\$ 34,400,000
Funding Sources								
Sales Tax		300,000	200,000					500,000
								-
Total		300,000	200,000	-	-	-	-	500,000
Project - Operating Impact								

Project Name	CP Main Park - East Playground Replacement					Start	2025
Department/Division	Parks & Recreation					Completion	2025
Project Manager	Tara Fotsch					Priority	Priority I -MUST DO
Account Number	04-454-8420-463					Focus Area	Sustainable Infrastructure
Project Description and Location:							
2025- East Playground replacement ; 2046 - Shelter Replacements \$150,000 built new in 2016.							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	300,000					150,000	450,000
Contingency	-						-
Other:							-
Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 450,000
Funding Sources							
Sales Tax	300,000	-	-	-	-	150,000	450,000
							-
Total	300,000	-	-	-	-	150,000	450,000
Project - Operating Impact							

Project Name	New Middle School Stadium Lighting				Start	2025	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Tara Fotsch				Priority	Priority II -SHOULD DO	
Account Number	04-454-8420-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2025 - 50/50 split with Weld Re-4 for Lights at the new middle school stadium; 2025 Tennis court resurfacing - \$35,000							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	-	-					-
Contingency							-
Other:	271,000						271,000
Total:	\$ 271,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,000
Funding Sources							
Sales Tax	271,000	-	-	-	-	-	271,000
Weld RE-4 School District	-						-
Total	271,000	-	-	-	-	-	271,000
Project - Operating Impact	NO						

Project Name	Back Lot Parking Lot - East Lot (4th St. to 5th St.)				Start	2024	
Department/Division	Engineering				Completion	2026	
Project Manager	Curtis Templeman				Priority	Priority III -COULD DO	
Account Number	04-429-8445-000				Focus Area	Vibrant and Healthy Economy	
Project Description and Location:							
The back lots were identified as parking lots between 4th Street and 5th Street north of Main Street.							
Project Justification:							
Relationship to Town Board Goals: Vibrant and Healthy Economy							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	257,000						257,000
Construction		2,000,000					2,000,000
Contingency							-
Other: 20% Inflationary Adjustment		400,000					400,000
Total:	\$ 257,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,657,000
Funding Sources							
Sales Tax	257,000	2,400,000					2,657,000
Off-system Bridge Program Grant							-
Total	257,000	2,400,000	-	-	-	-	2,657,000
Project - Operating Impact							

Project Name	Hollister Lake Road & Main Street (Hwy 392) Intersection Improvements				Start	2021	
Department/Division	Engineering				Completion	2025	
Project Manager	Curtis Templeman				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The Hollister Lake Road & Main Street (Hwy 392) Intersection construction will complete the process of widening Hollister Lake Road north of Main Street to help alleviate traffic backups in to the roundabout south of Main Street and provide pedestrian access to the intersection for the residents that live in the subdivisions east of Hollister Lake Road. The construction will add a north bound lane, bike lane, curb and gutter, and sidewalk to match the cross-section north of Sundance Drive. Future construction may include widening the bridge across the Greeley No. 2 Ditch.							
Project Justification:							
Relationship to Town Board Goals: Develop Safe and Effective Infrastructure							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	250,000						250,000
Construction		2,500,000					2,500,000
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
Funding Sources							
Sales Tax	250,000	2,500,000	-	-			2,750,000
							-
Total	250,000	2,500,000	-	-	-	-	2,750,000
Project - Operating Impact							

Project Name	Traffic Signal - SH 392 and CR21 Intersection Improvements (Cost Share)				Start	2025	
Department/Division	Community Development/Engineering				Completion	2026	
Project Manager	Scott Pearson				Priority	Priority III -COULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Partner with the Town of Severance and CDOT to improve the safety of the intersection by constructing a traffic signal and intersection lighting.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	250,000						250,000
Construction		1,250,000					1,250,000
Contingency							-
Other							-
Total:	\$ 250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Funding Sources							
Sales Tax	250,000	1,250,000	-	-	-	-	1,500,000
							-
Total	250,000	1,250,000	-	-	-	-	1,500,000
Project - Operating Impact							

Project Name	E. Harmony Rd. Widening - WCR 15 to SH 257				Start	2022	
Department/Division	Community Development/Engineering				Completion	2027	
Project Manager	Scott Pearson				Priority	Priority II -SHOULD DO	
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	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition		500,000					500,000
Planning /Design/Engineering	250,000	250,000					500,000
Construction			5,000,000				5,000,000
Contingency							-
Other:							-
Total:	\$ 250,000	\$ 750,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
Funding Sources							
Impact Fees	250,000	750,000	5,000,000	-	-	-	6,000,000
							-
Total	250,000	750,000	5,000,000	-	-	-	6,000,000
Project - Operating Impact							

Project Name	Legacy Entry Signage for Town of Windsor - New Entryway Signage				Start	2025	
Department/Division	Information Services				Completion	2028	
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:							
Entryway signage per the Strategic Plan throughout the entire Town.							
Project Justification:							
In the 2022-2024 Strategic Plan, the Town Board expressed the desire to ensure proper signage at the town gateways and entryways There are at least four main entry points to the Town and two to four sub-entry points. It is proposed each year to design and construct one sign at the main points and 1 sub-entry point.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	250,000	250,000	250000	250,000	-		1,000,000
Contingency							-
Other:							-
Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,000,000
Funding Sources							
Sales Tax	250,000	250,000	250000	250,000	-	-	1,000,000
							-
Total	250,000	250,000	250,000	250,000	-	-	1,000,000
Project - Operating Impact							

Project Name	Quiet Zone Improvements				Start	2025	
Department/Division	Engineering				Completion	2025	
Project Manager	Desa Blair				Priority	Priority I -MUST DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The Federal Railroad Association (FRA) inspected the quiet zone crossings on May 14, 2024 and had comments regarding incorrectly sized or missing signage, as well as missing pavement markings and truncated domes (aka detectable warning devices). In order to remain quiet zone compliant, the town must correct these issues.							
Project Justification:							
These improvements must be made to remain quiet zone compliant with the Federal Railroad Association's rules and regulations. If improvements are not made train horns will be sounded at each crossing.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	30,000						30,000
Construction	161,500						161,500
Contingency	48,450						48,450
Other: 20% Inflationary Adjustment	-						-
Total:	\$ 239,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,950
Funding Sources							
Impact Fees	239,950	-					239,950
							-
Total	239,950	-	-	-	-	-	239,950
Project - Operating Impact							

Project Name	Back Lot Parking Lot - West Lot (5th St. to 6th St.)				Start	2024	
Department/Division	Engineering				Completion	2026	
Project Manager	Curtis Templeman				Priority	Priority III -COULD DO	
Account Number	04-429-8445-000				Focus Area	Vibrant and Healthy Economy	
Project Description and Location:							
The back lots were identified as parking lots between 5th Street and 6th Street north of Main Street.							
Project Justification:							
Relationship to Town Board Goals: Vibrant and Healthy Economy							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	207,000						207,000
Construction		1,250,000					1,250,000
Contingency							-
Other: 20% Inflationary Adjustment		250,000					250,000
Total:	\$ 207,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,707,000
Funding Sources							
Sales Tax	207,000	1,500,000					1,707,000
							-
Total	207,000	1,500,000	-	-	-	-	1,707,000
Project - Operating Impact							

Project Name	Low cost safety improvements				Start	2023	
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:							
Combining safety and neighborhood safety programs to conduct studies and implement safety improvements							
Project Justification: implementation of safety improvements throughout the community. Responding to citizen complaints and issues in a data-driven approach							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000	50,000	50,000	50,000	50,000		250,000
Construction	150,000	150,000	150,000	150,000	150,000		750,000
Contingency							-
Other: 35% Inflationary Adjustment							-
Total:	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000
Funding Sources							
Sales Tax	200,000	200,000	200,000	200,000	200,000		1,000,000
							-
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000
Project - Operating Impact							

Project Name	Cemetery	Start	2025				
Department/Division	Parks & Recreation	Completion	2026				
Project Manager	Tara Fotsch	Priority	Priority II -SHOULD DO				
Account Number	04-454-6267-000	Focus Area	Sustainable Infrastructure				
Project Description and Location:							
Landscape Documents for North west side of Cemetery							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	150,000						150,000
Construction	-	-					-
Contingency							-
Other:	-						-
Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding Sources							
Sales Tax	150,000	-	-	-	-	-	150,000
							-
Total	150,000	-	-	-	-	-	150,000
Project - Operating Impact							

Project Name	Small Equipment Requests				Start	2025	
Department/Division	Parks				Completion	2025	
Project Manager	Tara Fotsch				Priority	Priority II -SHOULD DO	
Account Number	04-454-6218-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Tuff Shed HM PB Courts-\$5,000; Concrete pad-Kona truck at Lake-\$12,000; Concrete Drain repairs at BP-\$20,000; Replacement of gas powered fleet-\$5000; Replacement of basketball backboards-\$12,000; Eco Counters-\$18,000 (3); Emergency location signs-\$15,000; Picnic Tables-CPP-\$20,000;							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Construction							-
Contingency							-
Other:	107,000						107,000
Total:	\$ 107,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,000
Funding Sources							
Sales Tax	107,000	-	-	-	-	-	107,000
							-
Total	\$ 107,000	-	-	-	-	-	\$ 107,000
Project - Operating Impact	NO						

Project Name	Small Equipment Requests				Start	2025	
Department/Division	Recreation				Completion	2025	
Project Manager					Priority	Priority II -SHOULD DO	
Account Number	04-451-6218-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Train Depot Renovations - \$25,000; New Exhibition Furniture - \$7,500; AHC Maintenance - \$45,000; Fleet at W.Lake-\$8000; Deck Chairs-CPP-\$20,000							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Construction							-
Contingency							-
Other:	105,500						105,500
Total:	\$ 105,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,500
Funding Sources							
Sales Tax	105,500	-	-	-	-	-	105,500
							-
Total	\$ 105,500	-	-	-	-	-	\$ 105,500
Project - Operating Impact	NO						

Project Name	Small Equipment Requests				Start	2025	
Department/Division	Police				Completion	2025	
Project Manager	Commander Lopez				Priority	Priority II -SHOULD DO	
Account Number	04-421-6219-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Ammunition (\$50,000). Rangemaster armorer supplies (\$5,100) and range equipment (\$7,300); 3 Lidar Units (\$7,500);; Flock (\$8900: Carryover from 2024 additional need to meet purchase min);K9 (\$22,000)							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Construction							-
Contingency							-
Other:	101,500						101,500
Total:	\$ 101,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,500
Funding Sources							
Sales Tax	101,500	-	-	-	-	-	101,500
							-
Total	\$ 101,500	-	-	-	-	-	\$ 101,500
Project - Operating Impact	NO						

Project Name	Eastman Park Drive Railroad Crossing Maintenance				Start	2025	
Department/Division	Engineering				Completion	2025	
Project Manager	Desa Blair & Omar Herrera				Priority	Priority I -MUST DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The Town has an agreement with the railroad to share in the cost to maintain railroad crossings. This includes fixing broken, sunken and dangerous railroad panels and improving adjacent roadway infrastructure such as signage & striping, asphalt, concrete and guardrail installation/repair. Eastman Park Drive, just east of Litho Plate Drive, is scheduled for 2025.							
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	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	100,000						100,000
Construction: Roadway Improvements (Signage & striping, guardrails, traffic control)		735,000					735,000
Construction: Railroad Improvements							-
Contingency							-
Other:							-
Total:	\$ 100,000	\$ 735,000	\$ -	\$ -	\$ -	\$ -	\$ 835,000
Funding Sources							
Impact Fees	100,000	735,000	-	-	-	-	835,000
							-
Total	\$ 100,000	735,000	-	-	-	-	835,000
Project - Operating Impact							

Project Name	Traffic Signal - SH 257 and CR72				Start	2025	
Department/Division	Community Development/Engineering				Completion	2027	
Project Manager	Scott Pearson				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Design, acquire ROW, and construct a traffic signal at SH257 and CR72 intersection.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition		125,000					125,000
Planning /Design/Engineering	100,000						100,000
Construction			1200000				1,200,000
Contingency							-
Other							-
Total:	\$ 100,000	\$ 125,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,425,000
Funding Sources							
Sales Tax	100,000	125,000	1,200,000	-	-	-	1,425,000
							-
Total	100,000	125,000	1,200,000	-	-	-	1,425,000
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	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	100,000	100,000	100,000	100,000	100,000		500,000
Contingency							-
Other:							-
Total:	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Funding Sources							
Sales Tax	100,000	100,000	100,000	100,000	100,000		500,000
							-
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Project - Operating Impact							

Project Name	Park Signage Replacement Plan				Start	2024	
Department/Division	Parks & Recreation				Completion	2026	
Project Manager	Tara Fotsch				Priority	Priority II -SHOULD DO	
Account Number	04-454-8420-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2025 - Park Signage replacement plan \$100,000 - 2nd Year of 3 year plan							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	100,000	100,000					200,000
Contingency							-
Other:							-
Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources							
Sales Tax	100,000	100,000	-	-	-	-	200,000
							-
Total	100,000	100,000	-	-	-	-	200,000
Project - Operating Impact	YES	YES					

Project Name	CR 17 Improvements - Trautman to Rail (Concept Design)				Start	2025	
Department/Division	Engineering				Completion	LT Project	
Project Manager	Doug Roth				Priority	Priority IV - Other Year	
Account Number	04-429-8419-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Concept Design of WCR 17 improvements from Trautman Subdivision south to rail crossing. Concept design in 2025 and final design in 2026							
Project Justification:							
WCR 17 is in need of upgrades between Trautman Subdivision and the rail crossing south of Trautman.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	100,000	100,000					200,000
Construction							-
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources							
Road Impact Fees	100,000	100,000					200,000
							-
Total	100,000	100,000	-	-	-	-	200,000
Project - Operating Impact							

Project Name	Firearms Equipment Renewal & Improvements			Start	2025		
Department/Division	Police			Completion	2025		
Project Manager	Commander Aaron Lopez			Priority	Priority II -SHOULD DO		
Account Number	04-421-6219-000			Focus Area	Strategic Growth		
Project Description and Location:							
Renew existing and procure initial assignment of rifle rated body armor for all interested staff.							
Project Justification: Area 1 - Rifle Suppressors and Optics - In 2020, the PD initiated a rifle program with the acquisition, training, and roll-out of 5.56 tactical rifles. These firearms allowed for officers to be sufficiently equipped to address most incidents requiring long-gun response. The setup of these rifles includes suppressors to mitigate noise. These wear out over time and with use and are due for replacement. With this upgrades, improvement of the issued optics is also included. (Total for Area 1: \$60,000.) Area 2 - 40mm Launchers - In 2024, the PD added two 40mm launchers to the agency for non-lethal situational deployment. These units have already been deployed and allow for officers to have more options before them to give the best odds of neutralizing a situation. This request is for 4 more 40mm launchers so that each shift is equipped with one of these units. (Total for Area 3: \$16,000.)							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition	-						-
Planning /Design/Engineering	-						-
Construction							-
Contingency	76,000						76,000
Other:							-
Total:	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,000
Funding Sources							
Sales Tax	76,000			-	-	-	76,000
Other:							-
Total	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,000
Project - Operating Impact	YES						

Project Name	7th Street Corridor - Dogbone RAB, S. Trail Segment, Landscape, Stormwater				Start	2022	
Department/Division	Community Developemnt/Planning & Engineering				Completion	2027	
Project Manager	Scott Pearson				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Phase 3A – 2025: Construct Dogbone Roundabouts (Garden/Stone Mtn), South Trail Segment (Eastman to Chestnut); & Construct landscape improvements (between RABs Garden to Stone Mtn), Stormwater infrastructure added to scope connecting RABs to existing lines east of 7th St.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	75,000						75,000
Construction				6,200,000			6,200,000
Contingency (25%)				1,550,000			1,550,000
Other:							-
Total:	\$ 75,000	\$ -	\$ -	\$ 7,750,000	\$ -	\$ -	\$ 7,825,000
Funding Sources							
Road Impact Fees	75,000	-	-	7,750,000	-	-	7,825,000
							-
Total	75,000	-	-	7,750,000	-	-	7,825,000
Project - Operating Impact							

Project Name	7th Street Multimodal Enhanced Construction - Ph 3 (7th & Main Gateway)				Start	2022	
Department/Division	Community Developemnt/Planning & Engineering				Completion	2027	
Project Manager	Scott Pearson				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Phase 3 – 7th & Main Gateway Improvements include ADA ramp updates, corner enhancements coordinated with WDA design elements, grading, 7-Eleven's access onto CO392, and pedestrian accessibility improvements.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction			375,000				375,000
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 50,000	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 425,000
Funding Sources							
Road Impact Fees	50,000	-	375,000	-	-	-	425,000
							-
Total	50,000	-	375,000	-	-	-	425,000
Project - Operating Impact							

Project Name	Renew Rifle Rated Body Armor			Start	2025		
Department/Division	Police			Completion	2025		
Project Manager	Interim Chief Aaron Lopez			Priority	Priority I -MUST DO		
Account Number	04-421-6219-000			Focus Area	Strategic Growth		
Project Description and Location:							
Renew existing and procure initial assignment of rifle rated body armor for all interested staff.							
Project Justification: In 2019, all existing staff were issued rifle-rated summplemental body armor as part of the Shield616 Program. This only provided equipment for staffing at that time and has not since been procured for new or additional sworn. The viable protection life of this armor is five years, so all that was issued is expiring in 2024. Product technology has also imporved with thinner, more light-weight material replacing what was then issued. Contemporary products are now compatible with existing body armor carriers. At present, officers are issued body armor every five years, or as needed for duty-related damage. Issuance inlcudes optional standard rifle/trauma plate, which if opted-for, is required to be worn in conjunction with required (uniform only) ballistic armor. With current plate technology, all staff will be provided the option for rifle plate(s) at front and/or back, in addition to curent trauma plate offerings. The initial optional replacement of the expired Shield616 armor is being presented here. All other regular replacements for future will be reflected in the annual operating budget.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition	-						-
Planning /Design/Engineering	-						-
Construction							-
Contingency	50,000						50,000
Other:							-
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources							
Sales Tax	50,000			-	-	-	50,000
Other:							-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project - Operating Impact	YES						

Project Name	Small Equipment Requests				Start	2025	
Department/Division	Facilities				Completion	2025	
Project Manager	Jason Price				Priority	Priority II -SHOULD DO	
Account Number	04-497-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
ADA Improvements at Town Hall.							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Construction	45,000						45,000
Contingency							-
Other:	-						-
Total:	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Funding Sources							
Sales Tax	45,000	-	-	-	-	-	45,000
							-
Total	\$ 45,000	-	-	-	-	-	\$ 45,000
Project - Operating Impact	NO						

Project Name	Museum Collections/Exhibits				Start	2025	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Laura Browarny				Priority	Priority III -COULD DO	
Account Number	04-456-6267-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Museum Strategic Plan							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	45,000						45,000
Construction							-
Contingency							-
Other:	-						-
Total:	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Funding Sources							
Sales Tax	45,000	-					45,000
							-
Total	45,000	-	-	-	-	-	45,000
Project - Operating Impact							

Project Name	Small Equipment Requests				Start	2025	
Department/Division	Legal Services				Completion	2025	
Project Manager	Dan Money				Priority	Priority II -SHOULD DO	
Account Number	04-418-6219-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2 x Standing Desks for Town Attorney's Office							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Construction							-
Contingency							-
Other:	15,000						15,000
Total:	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Funding Sources							
Sales Tax	15,000	-	-	-	-	-	15,000
							-
Total	\$ 15,000	-	-	-	-	-	\$ 15,000
Project - Operating Impact	NO						

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	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	2,392,500						2,392,500
Construction	907,500	2,999,562				300,000,000	303,907,062
Contingency							-
Other:							-
Total:	\$ 3,300,000	\$ 2,999,562	\$ -	\$ -	\$ -	\$ 300,000,000	\$ 306,299,562
Funding Sources							
Cash in Lieu of Raw Water	3,300,000	2,999,562	-	-		300,000,000	
User Fees							-
Total	3,300,000	2,999,562	-	-	-	300,000,000	306,299,562
Project - Operating Impact							

Project Name	Gold Hill Zone 4 Pressure Bootster Pump Station				Start	2024	
Department/Division	Engineering				Completion	2025	
Project Manager	Doug Roth				Priority	Priority II -SHOULD DO	
Account Number	06-471-8452-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Install new connection to City of Greeley Gold Hill elevated tank pressure zone. This project will tie in to the Greeley Pressure Zone #4. Alternative options include the installation of pump stations.							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	3,175,000						3,175,000
Contingency							-
Other:							-
Total:	\$ 3,175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,175,000
Funding Sources							
Impact Fees	3,175,000	-					3,175,000
							-
Total	3,175,000	-	-	-	-	-	3,175,000
Project - Operating Impact							

Project Name	Water Line Oversizing				Start	2025	
Department/Division	Engineering				Completion	On Going	
Project Manager	Doug Roth				Priority	Priority IV - Other Year	
Account Number	06-471-8452-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Poudre Heights 3rd Flg: \$187428 Diamond Valley 12th \$130,474 Prairie Song onsite waterline oversizing \$316,502 Prairie Song offsite 12" waterline \$662,143							
Project Justification:							
Reimburse anyone who oversizes a water main at the request of the Town in order to provide water to future growth areas. 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	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,296,547	100,000	100,000	100,000	100,000		1,696,547
Contingency	194,482						194,482
Other: 20% Inflationary Adjustment							-
Total:	\$ 1,491,029	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,891,029
Funding Sources							
Impact Fees	1,491,029	100,000					1,591,029
							-
Total	1,491,029	100,000	-	-	-	-	1,591,029
Project - Operating Impact							

Project Name	AMI Water Meters				Start	2025	
Department/Division	Public Works - Water				Completion	2028	
Project Manager	Jeff Coufal & Charwon Walter				Priority	Priority I -MUST DO	
Account Number	06-471-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
4 year plan to replace 9,600 failing meters and upgrade to AMI sytem Materials \$4,818,550 + Contract Labor \$802,000 + Cell fees 102,528 = \$5,723,078							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development, Full AMI Analysis Summary Report is located in T:\Public Works\Utility Department Documents\Distribution Information							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	1,407,657	1,407,657	1,407,657	1,407,657			5,630,626
Total:	\$ 1,407,657	\$ 1,407,657	\$ 1,407,657	\$ 1,407,657	\$ -	\$ -	\$ 5,630,626
Funding Sources							
User Fees	1,407,657	1,407,657	1,407,657	1,407,657		-	5,630,626
							-
Total	\$ 1,407,657	\$ 1,407,657	\$ 1,407,657	\$ 1,407,657	\$ -	\$ -	
Project - Operating Impact							

Project Name	Water Line Replacement				Start	2025	
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:							
2025 – Pinyon Drive & Pinyon Court 2026 - Chestnut Street: 1st Street to Hwy 257 2027 - Elm Street (7th Street to 9th Street) 2028 - Locust Street (7th Street to 10th Street) 2029 - Location TBD (Water Model/Break Records) LT -16" Replacement: 11th Street to Stone Mountain Drive							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	700,000	1,500,000	850,000	1,000,000	1,000,000	3,500,000	8,550,000
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 700,000	\$ 1,500,000	\$ 850,000	\$ 1,000,000	\$ 1,000,000	\$ 3,500,000	\$ 8,550,000
Funding Sources							
User Fees	700,000	1,000,000	850,000	1,000,000		3,500,000	7,050,000
							-
Total	700,000	1,000,000	850,000	1,000,000	-	3,500,000	7,050,000
Project - Operating Impact							

Project Name	Booster Pump Station				Start	2024	
Department/Division	Public Works - Water				Completion	2025	
Project Manager	Jeff Coufal				Priority	Priority I -MUST DO	
Account Number	06-471-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Phase II of Modernization of Booster Pump Station; 20-year-old equipment failing.							
Project Justification:							
Goal to upgrade infrastructure to support current and future growth and development. Modernization of the pump station will ensure water reliability to fire hydrants and potable use in the Rain Dance area.							
Project - Capital Costs	2025	2026	2027	2028	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	320,000						320,000
Contingency							-
Other:							-
Total:	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Funding Sources							
User Fees	320,000					-	320,000
							-
Total	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Project - Operating Impact							

Project Name	Kyger Reservoir (Windsor Lake) Rip Rap Repair				Start	Long Term Project☑	
Department/Division	Open Space				Completion	Long Term Project	
Project Manager	Wade Willis				Priority	Priority II -SHOULD DO	
Account Number	06-484-8456-485				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Kyger Reservoir Rip Rap Repair LT: Shore Stabilization: 380,000							
Project Justification:							
Project - Capital Costs	2025	2026	2026	2027	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	250,000					380,000	630,000
Contingency							-
Other:							-
Total:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 630,000
Funding Sources							
Rates & Fees	250,000	-	-	-	-	380,000	630,000
							-
Total	250,000	-	-	-	-	380,000	630,000
Project - Operating Impact							

Project Name	Kyger Pump Station - Drainage Improvements				Start	2025	
Department/Division	Community Development/Engineering				Completion	2025	
Project Manager	Omar Herrera				Priority	Priority II -SHOULD DO	
Account Number	06-471-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
This project seeks to mitigate the existing underground vaults and equipment from flooding due to heavy rainfall events. Due to the low-lying nature of the pump station site, it has been a challenge to manage stormwater flow away from the underground equipment. This project will include installing additional sump pumps in the vaults, storm piping/inlets, and re-grading of the site to better manage storm water.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	120,000						120,000
Contingency							-
Other							-
Total:	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Funding Sources							
Sales Tax	120,000	-					120,000
							-
Total	120,000	-	-	-	-	-	120,000
Project - Operating Impact							

Project Name	Chimney Park Drive & Main Street Safety Improvements			Start	2025		
Department/Division	Streets			Completion	2026		
Project Manager	Curtis Templeman			Priority	Priority II -SHOULD DO		
Account Number	04-429-6278			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
The project would extend the ditch culvert south and move the inlet east to install an ADA-compliant ramp at the southeast corner of Chimney Park Drive and Main Street.							
Project Justification:							
In the first quarter of 2023, a vehicle slid into the handrailing in this corner, damaging the handrailing and sidewalk the handrailing was attached to; this damage was repaired in the spring of 2024. While investigating the severity of the damage to the handrailing, we looked into the possibility of replacing the handrailing and cattle fencing with proper guard railing. We found that the ditch culvert would need to be extended to provide proper guardrail placement and sidewalk width. The option we are proposing for this project would extend the ditch culvert south and move the existing storm drainage inlet east to install an ADA-compliant ramp; this work will make the guard railing unnecessary and improve the safety and pedestrian friendliness of this corner.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	100,000						100,000
Construction		750,000					750,000
Contingency							-
Other:							-
Total:	\$ 100,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Funding Sources							
Sales Tax	100,000	750,000	-	-	-	-	850,000
							-
Total	100,000	750,000	-	-	-	-	850,000
Project - Operating Impact							

Project Name	Regional Water Treatment Plant			Start	2020		
Department/Division	Engineering			Completion	LT		
Project Manager	John Thornhill			Priority	Priority II -SHOULD DO		
Account Number	06-471-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Windsor is one of 11 municipalities and water districts that participated in a 2013 study of the feasibility of a regional water treatment plant or plants. The preferred location for a water treatment plant, especially for communities north of Hwy. 34, is north of Hwy. 14 In 2017, 4 of the original 11 entities teamed up and hired B&V Engineers to do additional engineering study of how to convey and treat NISP water. B&V estimated cost for 20 mgd treatment plant will cost \$77 million.							
Project Justification:							
Many smaller municipalities, including Windsor, in the North Front Range buy potable water from another larger entity. As they grow it might be advantageous for them to pool resources and build a regional water treatment plant or two. In addition, some entities that have existing water treatment plants are interested in the study because diversifying their facilities might be wise.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	100,000	103,000					203,000
Construction			10,000,000			10,000,000	20,000,000
Contingency							-
Other:							-
Total:	\$ 100,000	\$ 103,000	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ 20,203,000
Funding Sources							
Plant Investment Fees	100,000	103,000	10,000,000		-	10,000,000	20,203,000
							-
Total	100,000	103,000	10,000,000	-	-	10,000,000	20,203,000
Project - Operating Impact							

Project Name	North Water Pressue Zone Supply Study				Start	2025	
Department/Division	Engineering				Completion	2025	
Project Manager	Doug Roth				Priority	Priority II -SHOULD DO	
Account Number	06-471-6267-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Study to determine system management and any needed improvments. The north pressure zone is fed by North Weld Water District. The Town has restrictions on the amout of water used and rates of use from various suppliers. The study will identify long term issues and solutions related to growth in the north pressure zone.							
Project Justification:							
Reliable water supply is critical to the community. Proposed system upgrades will address system efficiency.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction							-
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources							
Impact Fees	50,000	-	-				50,000
							-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project - Operating Impact							

Project Name	Water Sampling Sites			Start	2025		
Department/Division	Public Works - Water			Completion	Ongoing		
Project Manager	Jeff Coufal & Charwon Walter			Priority	Priority II -SHOULD DO		
Account Number	06-471-8456-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
New Water Sampling Sites - Materials 30 sample stations \$2,000 each + Contract Labor & Contract Labor \$4,000 = \$6,000 x 30 = \$180,000							
Project Justification:							
To be able to sample the water system without entering residents' homes. Access to the sampling point at any time. Improved representation of the water in the main without the influence of the building's plumbing system. CDPHE prefers this method of collecting monthly bacteriological samples. This meets current means and methods for bacteriologic samples							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							
Other:	45,000	45,000	45,000	45,000			180,000
Total:	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ 180,000
Funding Sources							
User Fees	45,000	45,000	45,000	45,000	-	-	180,000
							-
Total	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -	
Project - Operating Impact							

SEWER FUND

Project Name	Liquid Expansion Project				Start	2024	
Department/Division	Wastewater Treatment Facility				Completion	2028	
Project Manager	Dennis Markham				Priority	Priority I -MUST DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Design and construct new wastewater treatment facility to increase capacity from 2.8 MGD to 5.0 MGD.							
Project Justification:							
Upgrade infrastructure to support future growth and development. Required to begin design of new facility when current facility capacity reaches 80%. (2.24 MGD)							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	9,000,000	4,000,000	3,500,000	2,250,000			18,750,000
Construction		5,250,000	51,000,000	50,000,000			106,250,000
Contingency							-
Other:							-
Total:	\$ 9,000,000	\$ 9,250,000	\$ 54,500,000	\$ 52,250,000	\$ -	\$ -	\$ 125,000,000
Funding Sources							
Sewer Fund	9,000,000	9,250,000	54,500,000	52,250,000	-	-	125,000,000
							-
Total	9,000,000	9,250,000	54,500,000	52,250,000	-	-	125,000,000
Project - Operating Impact							

Project Name	Headworks Improvement Project				Start	2023	
Department/Division	Wastewater Treatment Facility				Completion	2026	
Project Manager	Dennis Markham				Priority	Priority I -MUST DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Windsor’s Wastewater Treatment Facility will be continuing its facility updates with a new headworks building, which will screen and remove debris and inorganic material from the wastewater before it moves through the rest of the treatment process. This new construction will also increase the daily capacity of the screening and grit removal processes from 2.8 million gallons per day to 7.5 million gallons per day.							
Project Justification:							
Upgrade infrastructure to support future growth and development. Required to begin design of new facility when current facility capacity reaches 80%. (2.24 MGD)							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	550,000	590,000					1,140,000
Construction	8,000,000	4,000,000					12,000,000
Contingency							-
Other:							-
Total:	\$ 8,550,000	\$ 4,590,000	\$ -	\$ -	\$ -	\$ -	\$ 13,140,000
Funding Sources							
Sewer Fund	8,550,000	4,590,000	-	-	-	-	13,140,000
							-
Total	8,550,000	4,590,000	-	-	-	-	13,140,000
Project - Operating Impact							

Project Name	Central Sewer System Upgrades			Start	2024		
Department/Division	Engineering			Completion	2029		
Project Manager	Doug Roth			Priority	Priority I -MUST DO		
Account Number	07-481-8457-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Project includes sewer upgrades resulting from the north central sewer basin study. Finish design of Hemlock, Indian Trails, and Larch sewer in 2024. Construction of Hemlock sewer upgrades in 2025 (\$1,120,947). Design in 2024 and construction of Indian trails sewer upgrades in 2025 (\$779,580). Design Larch Drive sewer upgrades in 2024 and construct in 2025 (\$1,344,059). Flow monitoring and capacity check in 2026. Design in 2027 and construction 2028 Stone Mtn. pipe upgrades near station No. 5 in 2028. Study update in 2029.							
Project Justification:							
Sewer interceptors are the backbone of the sanitary collection system and understanding existing capacity and oversizing needs is critical. Proposed improvements are expected to meet demand of 10 year sewer basin buildout.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition	33,360						33,360
Planning /Design/Engineering	75,293	25,000	50,000	50,000	100,000		300,293
Construction	3,244,586			400,000			3,644,586
Contingency	648,917			50,000			698,917
Other:							-
Total:	\$ 4,002,156	\$ 25,000	\$ 50,000	\$ 500,000	\$ 100,000	\$ -	\$ 4,677,156
Funding Sources							
Impact Fees	4,002,156	25,000	50,000	500,000	100,000	-	4,677,156
							-
Total	4,002,156	25,000	50,000	500,000	100,000	-	4,677,156
Project - Operating Impact							

Project Name	East Sewer Interceptor - 257 North Extention				Start	2025	
Department/Division	Engineering				Completion	2025	
Project Manager	Doug Roth				Priority	Priority II -SHOULD DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The East Sewer Interceptor - North Extention project will extend over 1/2 mile of 18" sewer interceptor parallel with SH 257 from Prairie Song Blvd. to WCR 72 and SH 257.							
Project Justification:							
Sewer interceptors are the backbone of the sanitary collection system. Prairie Song 2nd Filing will be constructing subdivision improvments in the immediate vicinity of the sewer alingment. A subdivision subdrain system will run along side the sewer alignment, thus joint trenching is the most efficient way to install both utilities. building the sewer after subdivision imprvemets would be much more difficult than building simutanious with Prairie Song 2nd Filing.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	912,739						912,739
Contingency	91,274						91,274
Other: 20% Inflationary Adjustment							-
Total:	\$ 1,004,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,004,013
Funding Sources							
Impact Fees	1,004,013	-					1,004,013
							-
Total	1,004,013	-	-	-	-	-	1,004,013
Project - Operating Impact							

Project Name	Sewer Line Oversizing			Start	2025		
Department/Division	Engineering			Completion	On Going		
Project Manager	Doug Roth			Priority	Priority IV - Other Year		
Account Number	07-481-8457-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Onsite sewer oversizing for Prairie Song 2nd Filing. Reimburse anyone who oversizes a sewer main at the request of the Town in order to provide sewer to future growth areas.							
Project Justification:							
Sewer interceptors are the backbone of the sanitary collection system and are typically larger than those that provide localized service to a single development. It is important and more cost effective to construct the larger lines in association with private development.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	629,479	100,000	100,000	100,000	100,000		1,029,479
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 629,479	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,029,479
Funding Sources							
Impact Fees	629,479	100,000					729,479
							-
Total	629,479	100,000	-	-	-	-	729,479
Project - Operating Impact							

Project Name	Sewer Line Rehab				Start	2025	
Department/Division	Public Works & Sewer				Completion	Ongoing	
Project Manager	Charwon Walter				Priority	Priority II -SHOULD DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2025 - Conifer Ct 129 - 131, Conifer Connection 134 - 9 Stone Mtn Ct 125 - 127, Garden Drive 127 - 6 , Acustic testing 2026 - Pinion Dr 148 - 137, 146 - 138, Pinion Ct 143 - 139, Juniper Dr 150 - 154, larch Dr 157 - 159, Acustic Testing 2027 - Larch Dr 157 - 146, Open space 162 - 157, Indian Trail Dr 160 - 162, 176 - 162, Acustic Testing							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2025	2026	2027	2028	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	225,000	245,000	265,000				735,000
Total:	\$ 225,000	\$ 245,000	\$ 265,000	\$ -	\$ -	\$ -	\$ 735,000
Funding Sources							
User Fees	225,000	245,000	265,000	-	-	-	735,000
							-
Total	\$ 225,000	\$ 245,000	\$ 265,000	\$ -	\$ -	\$ -	\$ 735,000
Project - Operating Impact							

Project Name	Manhole Rehab			Start	2025		
Department/Division	Public Works & Sewer			Completion	Ongoing		
Project Manager	Charwon Walter			Priority	Priority II -SHOULD DO		
Account Number	07-481-8457-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
2025 - 5 Manholes & 3D Imaging							
2026 - 5 Manholes & 3D Imaging							
2027 - 5 Manholes & 3D Imaging							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	50,000	69,000	55,000				174,000
Total:	\$ 50,000	\$ 69,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 174,000
Funding Sources							
User Fees	50,000	69,000	55,000	-	-	-	174,000
							-
Total	\$ 50,000	\$ 69,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 174,000
Project - Operating Impact							

STORM DRAINAGE FUND

Project Name	12th and Walnut Drainage Improvements				Start	2024	
Department/Division	Engineering				Completion	2025	
Project Manager	Desa Blair				Priority	Priority II -SHOULD DO	
Account Number	08-483-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The storm drain inlets north of 12th Street and Walnut are undersized and become inundated during typical, minor storm events, which results in street and yard flooding. To remediate flooding, the Town plans to installed additional inlets storm pipe. Design plans for this project will be complete in 2024. Construction may occur in 2025.							
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	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	650,000						650,000
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Funding Sources							
Impact Fees	650,000	-					650,000
							-
Total	650,000	-	-	-	-	-	650,000
Project - Operating Impact							

Project Name	10th Street Drainage Basin Improvements				Start	2025	
Department/Division	Engineering				Completion	2026	
Project Manager	Desa Blair				Priority	Priority II -SHOULD DO	
Account Number	08-483-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The 10th Street Drainage Channel is conveyed under Stone Mountain Drive, southeast of Skyview Elementary School via undersized culverts. This results in street overtopping and flooding during large storm events. The culverts currently have a capacity of 95 cfs, however 100-year existing condition discharge in the 10th Street Channel is 495 cfs. An improved crossing structure would significantly reduce the localized flooding problems at the location. Our consultant verified that upsizing the culverts will not have a negative impact to any surrounding developments.							
Project Justification:							
Improvements are intended to alleviate the flooding problems in the vicinity of Stone Mountain Drive and 10th Street.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	390,000						390,000
Construction		1,100,000					1,100,000
Contingency		220,000					220,000
Other:							-
Total:	\$ 390,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ 1,710,000
Funding Sources							
Impact Fees	390,000	1,320,000	-				1,710,000
							-
Total	\$ 390,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ 1,710,000
Project - Operating Impact							

Project Name	Storm Oversizing - Drainage Master Plan				Start	2025	
Department/Division	Engineering				Completion	Ongoing	
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 construction of Master Drainage Plan Improvements constructed with private development. Prairie Song 2nd Filing will be completing construction of a drainage way along SH 257 that is included in the Town Master Drainage Plan.							
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	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	168,349	200,000	250,000	300,000	350,000		1,268,349
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 168,349	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ -	\$ 1,268,349
Funding Sources							
Impact Fees	168,349	200,000	250,000	300,000	350,000		1,268,349
							-
Total	168,349	200,000	250,000	300,000	350,000	-	1,268,349
Project - Operating Impact							

Project Name	Fossil Creek Drainage Basin Master Plan Design & Construction - PH 1			Start	2025		
Department/Division	Engineering			Completion	2026		
Project Manager	Doug Roth			Priority	Priority II -SHOULD DO		
Account Number	08-483-8458-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Fossil Creek Drainage Basin PH 1 Master Plan improvements near LCR 30. The project will implement PH 1 master plan improvments identified in the conceptual design completed in 2024. The project includes improvements upstream of LCR 30 to capture runoff and route it to an existing detention pond. Future phases will address other improvments identified in the 2024 study.							
Project Justification:							
The Fossil Creek Drainage Basin experienced areas of flooding during June of 2023. The 2024 study identified master plan improvements needed to reduce the impact of regional drainage. By capturing runoff in an existing large detention pond south of LCR 30, the regional stormwater peak discharges experienced by the Country Farms subdivision will be reduced.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	25,000	50,000					75,000
Construction	100,000						100,000
Contingency	25,000						25,000
Other: 20% Inflationary Adjustment							-
Total:	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources							
Impact Fees	150,000	50,000					200,000
							-
Total	150,000	50,000	-	-	-	-	200,000
Project - Operating Impact							

Project Name	Stormwater line rehab				Start	2025	
Department/Division	Stormwater				Completion	2025	
Project Manager	Ken Brenamen				Priority	Priority II -SHOULD DO	
Account Number	08-483-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Slip line Storm Line from Cementry to Manhole in Hollister Lake Road & 4th and Main							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	140,000						140,000
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Funding Sources							
User Fees	140,000	-					140,000
							-
Total	\$ 140,000	-	-	-	-	-	140,000
Project - Operating Impact							

Project Name	Oklahoma Drainage Basin Interim Improvements at WCR17				Start	2025	
Department/Division	Engineering				Completion	2025	
Project Manager	Desa Blair				Priority	Priority II -SHOULD DO	
Account Number	08-483-8458-000 (Drainage Improvements)				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Culvert improvements are warranted in the Oklahoma Basin at WCR 17 near WCR60 because the existing culvert is undersized. The undersized culvert could result in street overtopping during major storm events.							
Project Justification:							
During review of the Trautman Subdivision design, a deficiency in the existing drainage system was discovered in the Oklahoma Drainage Basin near WCR 60. The project would adhere to master plan system upgrades.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	75,000						75,000
Construction						4,000,000	4,000,000
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,075,000
Funding Sources							
Impact Fees	75,000	-					75,000
							-
Total	75,000	-	-	-	-	-	75,000
Project - Operating Impact							

FLEET SERVICES FUND

Project Name	Replacement Vehicle & Equipment Acquisitions				Start	2025	
Department/Division	Fleet				Completion	2025	
Project Manager	Derek Ogden				Priority	Priority II -SHOULD DO	
Account Number	10-491-8432-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Vac-Truck (\$750,000), Chevy Colorado x 2 (\$111,823), Ford Interceptor Utility x 2 (\$202,192), Ford F-150 (\$59,810), International Streetsweeper (\$445,000), Toro Workman MDX (\$24,520), SAMR MSNR029 (\$13,647)							
Project Justification:							
Replacement vehicles are handled within the operations and maintenance of the Fleet Fund. New vehicles are paid by transferring CIF funds to the Fleet Fund. Mill levy sets fleet budget, the current allocation is 1.75 mills.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	1,606,992						1,606,992
Total:	\$ 1,606,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,606,992
Funding Sources							
Sales Tax	1,606,992	-	-	-	-	-	1,606,992
							-
Total	1,606,992	-	-	-	-	-	1,606,992
Project - Operating Impact							

Project Name	New Vehicle & Equipment Acquisitions				Start	2025	
Department/Division	Fleet				Completion	2025	
Project Manager	Derek Ogden				Priority	Priority III -COULD DO	
Account Number	10-491-8432-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Police Vehicles x 4 for New Police Officers (\$340,000), Pick-Up Truck for Construction Manager (New) (\$45,000), Transit Van (\$116,000), Mini Metro Matrix Message Boards (40,000), Bobcat Mini Excavator E35 (\$65,905),							
Project Justification:							
Replacement vehicles are handled within the operations and maintenance of the Fleet Fund. New vehicles are paid by transferring CIF funds to the Fleet Fund. Mill levy sets fleet budget, the current allocation is 1.75 mills.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	606,905						606,905
Total:	\$ 606,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 606,905
Funding Sources							
Sales Tax	606,905	-	-	-	-	-	606,905
							-
Total	606,905	-	-	-	-	-	606,905
Project - Operating Impact							

Note: New requests include 5 x vehicles for 5 x requested new staff.

INFORMATION TECHNOLOGY FUND

Project Name	Meeting room AV upgrades				Start	2025	
Department/Division	Information Technology				Completion	2027	
Project Manager	Joe Gaona				Priority	Priority II -SHOULD DO	
Account Number	11-492-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Information Technology would like to standardize AV equipment in all meeting rooms. Public facing meeting rooms are targeted in this project to accommodate MS Team Rooms, updated displays, web conferencing, sound bars and automated controls. 2025 is designated for the CRC; 2026 is designated for Public Services; 2027 is designated for any residual need yet to be determined.							
Project Justification: Having usable, adequate meeting equipment is imperative to holding effective meetings and leads to proper decision making.							
Project - Capital Costs	2025	2026	2027	2028	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other	100,000	100,000	100,000				300,000
Total:	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000
Funding Sources							
Sales Tax	100,000	100,000	100,000	-	-	-	300,000
							-
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000
Project - Operating Impact							

Project Name	Building Security Upgrades				Start	2023	
Department/Division	Information Services				Completion	2026	
Project Manager	Joe Gaona				Priority	Priority I -MUST DO	
Account Number	11-492-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
New equipment (door security and camera security) is requested to replace the old to match with recent upgrades at CRC and the new PD. The Vigilant System and the Open Path are a unified system for security with greater capabilities like monitoring fences; AI face recognition and higher vision and video clarity. For 2025, Public Services would be the focus and any residual outlying buildings.							
Project Justification: The current building security system is outdated, unable to be connected together (not networkable), and is a high-security risk for being hacked into. New equipment (door security and camera security) is requested to replace the old to match with recent upgrades at CRC and the new PD. The Vigilant System and the Open Path are a unified system for security with greater capabilities like monitoring fences; AI face recognition and higher vision and video clarity.							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	100,000	100,000					200,000
Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources							
Sales Tax	100,000	100,000	-	-	-	-	200,000
							-
Total	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Project - Operating Impact							

Project Name	Door Security Upgrades				Start	2023	
Department/Division	Information Services				Completion	2025	
Project Manager	Joe Gaona				Priority	Priority I -MUST DO	
Account Number	11-492-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Door security system is becoming difficult to manage and find support. Often the door strikes will loose power and open doors or loose their schedules. The contractor has limited support and the vendor is reluctant to offer support. Would replace the Town Hall and CRC facility equipment with this request due to their high traffic and changing schedules. In the future years, we will add additional requests for the remaining structures. Current cost to upgrade the entire system would be \$265,000.							
Project Justification: The current door security system is unreliable and buggy. It is imperative to have a solid security system for all Town buildings.							
Project - Capital Costs	2025	2026	2027	2028	2029	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							

CRC EXPANSION FUND

Project Name	CRC Facility Feasibility Study					Start	2025
Department/Division	Parks & Recreation					Completion	2025
Project Manager	Tara Fotsch					Priority	Priority II -SHOULD DO
Account Number	21-493-6267-000					Focus Area	Sustainable Infrastructure
Project Description and Location:							
Future Facility Feasibility Study							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction						35,000,000	35,000,000
Contingency							-
Other:	200,000						200,000
Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,200,000
Funding Sources							
Sales Tax	200,000	-	-	-	-	35,000,000	35,200,000
							-
Total	200,000	-	-	-	-	35,000,000	35,200,000
Project - Operating Impact						YES	

Project Name	Small Equipment Requests					Start	2025
Department/Division	CRC Expansion					Completion	2025
Project Manager	Tara Fotsch					Priority	Priority II -SHOULD DO
Account Number	21-492-6218-000					Focus Area	Sustainable Infrastructure
Project Description and Location:							
CRC Gas Range-\$10,000; MDP over Electrical boxes-\$32,316; Evergreen Floor Repair-\$22,268; Update Sound System-\$17,000; CRC Pool Deck Furniture-\$10,000; Cubby Replacement/Fitness-\$19,000; Oak Room Upgrades-\$35,000; Defender Tentacles-\$21,000							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Construction							-
Contingency							-
Other:	166,584						166,584
Total:	\$ 166,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,584
Funding Sources							
Sales Tax	166,584	-	-	-	-	-	166,584
							-
Total	\$ 166,584	-	-	-	-	-	\$ 166,584
Project - Operating Impact	NO						

2025 CIP REQUESTS									
Project Name	Department/Division	Project Manager	2025	2026	2027	2028	2029	LT Project	Total
Windsor Trail System - 15th Street Trail & Additional Walkway	Parks & Recreation	Wade Willis	\$ 1,400,800	\$ 400,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 13,800,800
Riverwalk and South Side Master Plan - Phases II & III	Parks & Recreation	Eric Lucas	\$ 900,000	\$ -	\$ 11,000,000	\$ -	\$ -	\$ -	\$ 11,900,000
CP Tacincala Park - Park Design	Parks & Recreation	Eric Lucas	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 16,200,000	\$ 17,100,000
Neighborhood Parks - Halfway House Renovations	Parks & Recreation	Eric Lucas	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 2,625,000	\$ 2,975,000
Poudre Trail System - Wayfinding	Parks & Recreation	Wade Willis	\$ 146,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,428
CP Chimney Park Pool Renovations	Parks & Recreation	Tara Fotsch	\$ -	\$ 6,150,000	\$ 150,000	\$ -	\$ -	\$ 425,000	\$ 6,725,000
Neighborhood Parks - Wayne Miller Park	Parks & Recreation	Eric Lucas	\$ -	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,200,000
CP Labue - Sports Complex	Parks & Recreation	Eric Lucas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,100,000	\$ 8,100,000
			\$ 3,697,228	\$ 6,750,000	\$ 14,150,000	\$ -	\$ -	\$ 39,350,000	\$ 63,947,228
Poudre Trail System - Trail Realignment & Flooding Contingency	Parks & Recreation	Wade Willis	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 750,000	\$ 1,050,000
Open Space Kodak Watchable Wildlife Area	Parks & Recreation	Wade Willis	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000
			\$ 75,000	\$ 75,000	\$ 1,075,000	\$ 75,000	\$ -	\$ 1,750,000	\$ 3,050,000
PD Facility Redesign with Court Buildout	Engineering	John Thornhill	\$ 9,268,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,268,766
Street Maintenance Program	Community	Curtis Templeman	\$ 4,030,000	\$ 4,330,000	\$ 4,660,000	\$ 5,010,000	\$ 5,390,000	\$ -	\$ 23,420,000
Transfers for Fleet Services & IT Capital Requests			\$ 2,627,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,627,039
Tanko Lighting Acquisition - LED Conversion	Public Works	Eric Lucas	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Pedestrian Railroad Crossings - Construction	Engineering	Desa Blair	\$ 1,690,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,690,200
7th Street Bridge Rehabilitation Construction	Community	Curtis Templeman	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
General Street Oversizing Reimbursement - Paid per Town Code	Community	Doug Roth	\$ 1,456,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,456,057
CP Chimney Park Artificial Turf Installation	Parks & Recreation	Tara Fotsch	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Traffic Signal - 7th St. and Riverplace Dr.	Community	Scott Pearson	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Roundabout - Crossroads Blvd & Colorado Blvd Intersection (Construction)	Community	Scott Pearson	\$ 800,000	\$ 7,525,000	\$ -	\$ -	\$ -	\$ -	\$ 8,325,000
Crossroads Blvd Railroad Crossing Maintenance	Engineering	Desa Blair & Omar	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Town of Windsor Museum Landscaping	Parks & Recreation	Bobby Warner	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Lighting for Severance Field - Cost Share	Parks & Recreation	Tara Fotsch	\$ 429,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Roadway Improvements - Windsor Lake Rd/CR70 (CR19 to SH 257)	Community	Scott Pearson	\$ 420,000	\$ 10,606,700	\$ 5,711,300	\$ -	\$ -	\$ -	\$ 16,738,000
WCR 13 Realignment at Jacoby Rd.	Community	Scott Pearson	\$ 365,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 4,215,000
SH 392 Widening (Highland Meadows Pkwy to CO Blvd)	Community	Omar Herrera	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 33,900,000	\$ 34,400,000
CP Chimney Park Pool - Diamond Brite Replacement	Parks & Recreation	Tara Fotsch	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
CP Main Park - East Playground Replacement	Parks & Recreation	Tara Fotsch	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 450,000
Middle School Stadium Lighting & Tennis Court Resurfacing	Parks & Recreation	Tara Fotsch	\$ 271,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,000
Back Lot Parking Lot - East Lot (4th St. to 5th St.)	Engineering	Curtis Templeman	\$ 257,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,657,000
Hollister Lake Road & Main Street (Hwy 392) Intersection Improvements	Engineering	Curtis Templeman	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
Traffic Signal - SH 392 and CR21 Intersection Improvements (Cost Share)	Community	Scott Pearson	\$ 250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
E. Harmony Rd. Widening - WCR 15 to SH 257	Community	Scott Pearson	\$ 250,000	\$ 750,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
Legacy Entry Signage for Town of Windsor - New Entryway Signage	Information Services	Jessica Humphries	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,000,000
Quiet Zone Improvements	Engineering	Desa Blair	\$ 239,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,950
Back Lot Parking Lot - West Lot (5th St. to 6th St.)	Engineering	Curtis Templeman	\$ 207,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	

2025 CIP REQUESTS									
Project Name	Department/Division	Project Manager	2025	2026	2027	2028	2029	LT Project	Total
Low cost safety improvements	Community	Scott Pearson	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000
Railroad Crossing Improvements at WCR 17	Community	Desa Blair	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000
Cemetery - Landscape Design	Parks & Recreation	Tara Fotsch	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Small Equipment Requests	Parks	Tara Fotsch	\$ 107,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,000
Small Equipment Requests - Recreation	Recreation		\$ 105,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,500
Small Equipment Requests - Police	Police	Commander Lopez	\$ 101,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,500
Eastman Park Drive Railroad Crossing Maintenance	Engineering	Desa Blair & Omar	\$ 100,000	\$ 735,000	\$ -	\$ -	\$ -	\$ -	\$ 835,000
Traffic Signal - SH 257 and CR72	Community	Scott Pearson	\$ 100,000	\$ 125,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,425,000
Pedestrian Crossing Treatments	Community	Scott Pearson	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Park Signage Replacement Plan	Parks & Recreation	Tara Fotsch	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CR 17 Improvements - Trautman to Rail (Concept Design)	Community	Doug Roth	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Firearms Equipment Renewal and Improvement	Police	Commander Lopez	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,000
7th Street Corridor - Dogbone RAB, S. Trail Segment, Landscape, Stormwater	Community	Scott Pearson	\$ 75,000	\$ -	\$ -	\$ 7,750,000	\$ -	\$ -	\$ 7,825,000
7th Street Multimodal Enhanced Construction - Ph 3 (7th & Main Gateway)	Community	Scott Pearson	\$ 50,000	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 425,000
Renew Rifle Rated Body Armor	Police	Commander Lopez	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Small Equipment Requests	Town Hall	Jason Price	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Museum Collections/Exhibits	Parks & Recreation	Laura Browarny	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Small Equipment Request - Legal Services	Legal Services	Dan Money	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
CP Eastman Park	Parks & Recreation	Kendra Martin	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,700,000
Neighborhood Parks - Playground Replacements	Parks & Recreation	Eric Lucas	\$ -	\$ 400,000	\$ 400,000	\$ 250,000	\$ -	\$ -	\$ 1,050,000
Traffic Signal - Windsor Lake Road and Hollister	Community	Scott Pearson	\$ -	\$ 330,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ 3,630,000
Town Hall roof replacement	Facilities	Jason Price	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Windsor North Campus Infrastructure Improvements	Engineering	Omar Herrera	\$ -	\$ 150,000	\$ 250,000	\$ 2,400,000	\$ -	\$ -	\$ 2,800,000
Sign Making Machine	Public Works - Streets	Curtis Templeman, Rob	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
CP Boarwalk Park Improvements	Parks & Recreation	Tara Fotsch	\$ -	\$ 60,000	\$ 270,000	\$ -	\$ -	\$ 1,425,000	\$ 1,755,000
Building - H Drainage Repair	Facilities	Jason Price	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Eastman Park Drive Improvements (C0257 to Future Legends)	Community	Scott Pearson	\$ -	\$ -	\$ 550,000	\$ 3,000,000	\$ -	\$ -	\$ 3,550,000
Crossroads Blvd Widening - Phase 1 (C0 Blvd. to LCR 3)	Community	Scott Pearson	\$ -	\$ -	\$ 545,000	\$ 1,725,000	\$ -	\$ -	\$ 2,270,000
Town of Windsor Creamery	Parks & Recreation	Laura Browarny	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
7th Street Multimodal N. Trail Segment	Community	Scott Pearson	\$ -	\$ -	\$ 325,000	\$ 150,000	\$ 1,780,200	\$ -	\$ 2,255,200
7th & Eastman Park Dr. NB to EB Right Turn Lane	Community	Omar Herrera	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 33,900,000	\$ 34,300,000
Colorado Blvd. Ultimate Improvements (SH 392 to Colorado Blvd.)	Community	Omar Herrera	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,050,000	\$ 8,050,000
SH 257 Widen to 4 lanes (Colorado Blvd. to SH 392)	Community	Omar Herrera	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,750,000	\$ 13,750,000
Crossroads Blvd East Extension	Community	Omar Herrera	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,050,000	\$ 27,050,000
CR17 & US 34 Interchange Improvments (Cost Share)	Community	Omar Herrera	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Hollister Lake Rd. Bridge and Roadway Widening	Community	Scott Pearson	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,000,000	\$ -	\$ 2,400,000
LCR 5 and SH 392 South Leg Intersection Improvements	Community	Scott Pearson	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 650,000	\$ 780,000
Roundabout - Colorado Blvd. & Pear Blossom	Community	Scott Pearson	\$ -	\$ -	\$ -	\$ 525,000	\$ 3,750,000	\$ -	\$ 4,275,000
Crossroads Blvd Widening - Phase 2 (LCR 3 to Fairgrounds Ave)	Community	Scott Pearson	\$ -	\$ -	\$ -	\$ 650,000	\$ 2,000,000	\$ 3,500,000	\$ 6,150,000

2025 CIP REQUESTS									
Project Name	Department/Division	Project Manager	2025	2026	2027	2028	2029	LT Project	Total
Roundabout – Crossroads Blvd. & Highland Meadows Pkwy	Community	Scott Pearson	\$ –	\$ –	\$ –	\$ 675,000	\$ 3,500,000	\$ –	\$ 4,175,000
TMP – 3rd St Corridor Design (Main St to Eastman Park Dr)	Community	Scott Pearson	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 900,000	\$ 900,000
New Deicing Storage Facility	Public Works – Streets	Jason Price & Rob	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 200,000	\$ 200,000
New Deicing Storage Facility	Public Works – Streets	Jason Price & Rob	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 4,242,096	\$ 4,242,096
Poudre River Diversion	Parks & Recreation	Eric Lucas	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 500,000	\$ 500,000
			\$ 32,976,012	\$ 36,171,700	\$ 23,586,300	\$ 23,085,000	\$ 19,250,200	\$ 138,517,096	\$ 270,700,307
Northern Integrated Supply Project (NISP)	Community	Leif Lesoing	\$ 3,300,000	\$ 2,999,562	\$ –	\$ –	\$ –	\$ 300,000,000	\$ 306,299,562
Gold Hill Zone 4 Pressure Booster Pump Station	Community	Doug Roth	\$ 3,175,000	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 3,175,000
Water Line Oversizing	Community	Doug Roth	\$ 1,491,029	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ –	\$ 1,891,029
AMI Water Meters	Public Works – Water	Jeff Coufal & Charwon	\$ 1,407,657	\$ 1,407,657	\$ 1,407,657	\$ 1,407,657	\$ –	\$ –	\$ 5,630,626
Water Line Replacement	Engineering & Public	Curtis Templeman	\$ 700,000	\$ 1,500,000	\$ 850,000	\$ 1,000,000	\$ 1,000,000	\$ 3,500,000	\$ 8,550,000
Transfer to Fleet for Vac-Truck – Shared Expense with Sewer			\$ 375,000	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 375,000
Booster Pump Station	Public Works – Water	Jeff Coufal	\$ 320,000	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 320,000
Kyger Reservoir Rip Rap Repair	Public Works	Wade Willis	\$ 250,000	\$ –	\$ –	\$ –	\$ –	\$ 380,000	\$ 630,000
Kyger Pump Station – Drainage Improvements	Community	Omar Herrera	\$ 120,000	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 120,000
Chimney Park Drive & Main Street Safety Improvements	Streets	Curtis Templeman	\$ 100,000	\$ 750,000	\$ –	\$ –	\$ –	\$ –	\$ 850,000
Regional Water Treatment Plant	Community	John Thornhill	\$ 100,000	\$ 103,000	\$ 10,000,000	\$ –	\$ –	\$ 10,000,000	\$ 20,203,000
North Water Pressure Zone Supply Study	Community	Doug Roth	\$ 50,000	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 50,000
Non-Potable Water Infrastructure	Public Works	Wade Willis	\$ 50,000	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 50,000
Water Sampling Sites	Public Works – Water	Jeff Coufal & Charwon	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ –	\$ –	\$ 180,000
Kern Reservoir Rip Rap Repair	Open Space	Wade Willis	\$ –	\$ 250,000	\$ 250,000	\$ –	\$ –	\$ 250,000	\$ 750,000
Waterline – Windsor Lake Rd/CR70 (CR19 to SH 257)	Community	Scott Pearson	\$ –	\$ 1,000,000	\$ –	\$ –	\$ –	\$ –	\$ 1,000,000
New Liberty Road PRV Relocation	Community	Doug Roth	\$ –	\$ –	\$ 112,500	\$ 750,000	\$ –	\$ –	\$ 862,500
7th Street Corridor – Waterline Replacement (Hemlock Dr. to Stone Mtn. Dr.)	Community	Scott Pearson	\$ –	\$ –	\$ 1,000,000	\$ –	\$ –	\$ –	\$ 1,000,000
AI Leak Detection	Public Works – Water	Jeff Coufal	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 320,000	\$ 320,000
			\$ 11,483,686	\$ 8,155,219	\$ 13,765,157	\$ 3,302,657	\$ 1,100,000	\$ 314,450,000	\$ 352,256,717
Liquid Expansion Project	Wastewater Treatment	Dennis Markham	\$ 9,000,000	\$ 9,250,000	\$ 54,500,000	\$ 52,250,000	\$ –	\$ –	\$ 125,000,000
Headworks Improvement Project	Wastewater Treatment	Dennis Markham	\$ 8,550,000	\$ 4,590,000	\$ –	\$ –	\$ –	\$ –	\$ 13,140,000
Central Sewer System Upgrades	Community	Doug Roth	\$ 4,002,156	\$ 25,000	\$ 50,000	\$ 500,000	\$ 100,000	\$ –	\$ 4,677,156
East Sewer Interceptor – 257 North Extension	Community	Doug Roth	\$ 1,004,013	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 1,004,013
Sewer Line Oversizing	Community	Doug Roth	\$ 629,479	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ –	\$ 1,029,479
Transfer to Fleet for Vac-Truck – Shared Expense with Water			\$ 375,000	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 375,000
Sewer Line Rehab	Public Works & Sewer	Charwon Walter	\$ 225,000	\$ 245,000	\$ 265,000	\$ –	\$ –	\$ –	\$ 735,000
Manhole Rehab	Public Works & Sewer	Charwon Walter	\$ 50,000	\$ 69,000	\$ 55,000	\$ –	\$ –	\$ –	\$ 174,000
Lift Station #8 Rehab	Public Works & Sewer	Charwon Walter	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 1,000,000	\$ 1,000,000
			\$ 23,835,648	\$ 14,279,000	\$ 54,970,000	\$ 52,850,000	\$ 200,000	\$ 1,000,000	\$ 147,134,648
12th and Walnut Drainage Improvements	Engineering	Curtis Templeman	\$ 650,000	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 650,000

2025 CIP REQUESTS									
Project Name	Department/Division	Project Manager	2025	2026	2027	2028	2029	LT Project	Total
10th Street Drainage Basin Improvements	Community	Desa Blair	\$ 390,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ 1,710,000
Storm Oversizing - Drainage Master Plan	Community	Doug Roth	\$ 168,349	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ -	\$ 1,268,349
Fossil Creek Drainage Basin Master Plan Design & Construction - PH 1	Community	Doug Roth	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Stormwater line rehab	Stormwater	Ken Brenamen	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Oklahoma Drainage Basin Interim Improvements at WCR17	Community	Desa Blair	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,075,000
Law Basin Master Plan Channel - Phase 2	Community	Doug Roth	\$ -	\$ 2,600,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 5,200,000
Law Basin Master Plan Channel - Phase 1	Community	Doug Roth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,719,042	\$ 9,719,042
Law Basin Master Plan Channel - Phase 3	Community	Doug Roth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,975,148	\$ 5,975,148
			\$ 1,573,349	\$ 4,170,000	\$ 2,850,000	\$ 300,000	\$ 350,000	\$ 19,694,190	\$ 28,937,539
Replacement Vehicle & Equipment Acquisitions	Fleet	Derek Ogden	\$ 1,606,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,606,992
New Vehicle & Equipment Acquisitions	Fleet	Derek Ogden	\$ 606,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 606,905
			\$ 2,213,897	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,213,897
Meeting room AV upgrades	Information Services	Joe Gaona	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000
Building Security Upgrades	Information Services	Joe Gaona	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Door Security Upgrades	Information Services	Joe Gaona	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
			\$ 300,000	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 600,000
CRC Facility Feasibility Study	Parks & Recreation	Tara Fotsch	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,200,000
Small Equipment Requests	CRC Expansion	Tara Fotsch	\$ 166,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,584
			\$ 366,584	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,366,584
			\$ 76,521,404	\$ 69,800,918	\$ 110,496,457	\$ 79,612,657	\$ 20,900,200	\$ 549,761,286	\$ 904,206,921

PROGRAM / AREA	BUDGET	CARRYOVER FROM 2023	SPENT YTD	BALANCE	PROJ. YEAR-END BALANCE	RE-BUDGETED IN 2025?	ACCOUNT	% COMPLETE
Carryover - Poudre Trail System - Wayfinding		\$ 26,600	\$ 26,811	\$ (211)	\$ (7,000)	YES	02-454-8412-440	20%
Carryover -Windsor Trail System - Wayfinding, Bridge Design, ROW Acquisitions		\$ 410,000	\$ 7,802	\$ 402,198	\$ -		02-454-8412-441	20%
Neighborhood Parks - Highland Meadows Pickleball Court Installation	\$ 450,000		\$ 82,065	\$ 367,935	\$ -		02-454-8412-448	35%
Carryover - Neighborhood Parks - Jacoby Farm		\$ 649,118	\$ 1,217,666	\$ (568,548)	?		02-454-8412-448	67%
Riverwalk and South Side Master Plan - Phases II & III	\$ 4,600,000		\$ 2,957,587	\$ 1,642,413	\$ -		02-454-8412-470	70%
Open Space Kyger - Parking Lot, Trails, Fishing Access & Boat Piers - Added Scope	\$ 890,000		\$ 2,233	\$ 887,767	\$ (541,000)		02-454-8412-485	11%
Poudre Trail System - Trail Realignment & Flooding Contingency	\$ 877,041	\$ 614,636	\$ 5,931	\$ 1,485,746	\$ -		03-454-8412-440	15%
Carryover - Open Space Kodak Watchable Wildlife Area - Master Planning		\$ 75,000	\$ 35,916	\$ 39,084	\$ -		03-454-8412-442	41%
Bus Stop Installation	\$ 20,000			\$ 20,000	\$ (10,000)		04-419-8431-000	50%
New Police Facility Construction & Outfitting	\$ 20,000,000		\$ 16,774,904	\$ 3,225,096	\$ 1,000,000		04-421-8420-000	99%
Red Light Camera Program	\$ 53,000			\$ 53,000	\$ -		04-421-8440-000	50%
Red-Dot Duty Weapon Upgrade	\$ 51,600		\$ 48,917	\$ 2,683	\$ -		04-421-8440-000	95%
Street Maintenance Program	\$ 3,750,000		\$ 446,213	\$ 3,303,787	\$ -		04-429-6278 & 6242	70%
Windsor North Campus Infrastructure Improvements	\$ 3,547,500	\$ 704,492	\$ 4,359,538	\$ (107,546)	\$ (500,000)		04-429-8419-000	95%
Street Oversizing - WCR17 & Trautman Subdivision	\$ 2,150,000		\$ 2,120,307	\$ 29,693	\$ 29,693		04-429-8419-000	100%
Street Oversizing - WCR15 & Trevenna Subdivision	\$ 560,000			\$ 560,000	\$ -		04-429-8419-000	25%
Carryover - Street Oversizing - Fairgrounds Avenue @ The Ranch - Phase 1		\$ 905,219	\$ 905,219	\$ 0	\$ -		04-429-8419-000	100%
Carryover - Eastman Park Drive Improvements - 30% design		\$ 6,474	\$ 26,040	\$ (19,566)	\$ (19,566)		04-429-8419-000	100%
Carryover - Traffic Signal at Fairgrounds & LCR30 - Share with Loveland		\$ -		\$ -	\$ -		04-429-8419-000	100%
Carryover - SH 257/Eastman Park Dr intersection Improvements			\$ 68,059	\$ (68,059)	\$ (200,000)		04-429-8419-000	98%
PlowOps & Cartegraph integration Phase Two	\$ 40,000		\$ 5,872	\$ 34,128	\$ -		04-429-8440-000	70%
Legacy Entry Signage for Town of Windsor - New Entryway Signage	\$ 250,000			\$ 250,000	\$ 250,000	YES	04-429-8440-000	4%
Carryover - Digital Entry Signage to Promote Community Events		\$ 200,000	\$ 126,181	\$ 73,819	\$ -		04-429-8440-000	35%
Tanko Lighting Acquisition	\$ 3,100,000		\$ 9,964	\$ 3,090,036	\$ 1,900,000	YES	04-429-8445-000	75%
Hollister Lake Road & Main Street (Hwy 392) Intersection Improvements	\$ 2,326,200	\$ 259,425	\$ 62,115	\$ 2,523,510	\$ 2,523,510	YES	04-429-8445-000	30%
11th Street Multimodal Construction - Greeley No. 2 Trail to Sagewood Dr.	\$ 1,800,000		\$ 345,111	\$ 1,454,889	\$ -		04-429-8445-000	98%
7th Street Bridge Rehabilitation Construction	\$ 1,450,000		\$ 75,824	\$ 1,374,176	\$ 1,374,176	YES	04-429-8445-000	25%
7th & Walnut Street Multimodal Enhanced Construction	\$ 690,000		\$ 182,968	\$ 507,032	\$ -		04-429-8445-000	95%
Railroad Crossing Improvements at WCR 17	\$ 611,250		\$ 5,000	\$ 606,250	\$ 606,250	YES	04-429-8445-000	10%
Traffic Signal at Hollister Lake Rd (CR19) & Sundance Dr.	\$ 400,000	\$ 221,329	\$ 194,453	\$ 426,876	\$ 426,876		04-429-8445-000	100%
Crossroads Blvd Railroad Crossing Maintenance	\$ 264,500		\$ 24,434	\$ 240,066	\$ 200,000	YES	04-429-8445-000	20%
Low Cost Safety Improvements	\$ 200,000		\$ 1,495	\$ 198,505	\$ -		04-429-8445-000	55%
Pedestrian Crossing Treatments	\$ 100,000		\$ 14,485	\$ 85,515	\$ -		04-429-8445-000	15%
Windsor Lake Rd (CR70) Roadway Improvements (CR19 to SH 257)	\$ 1,400,000		\$ 180,172	\$ 1,219,828	\$ -		04-429-8445-000	45%
SH 392 Widening Design (Highland Meadows Pkwy to CO Blvd)	\$ 750,000		\$ 224,263	\$ 525,737	\$ -		04-429-8445-000	50%
WCR 13 Realignment at Jacoby Rd.	\$ 325,000		\$ 89,220	\$ 235,780	\$ -		04-429-8445-000	35%
Traffic Signal Design at Windsor Lake Road and Hollister	\$ 165,000			\$ 165,000	\$ -		04-429-8445-000	15%
Crossroads Blvd & Colorado Blvd Intersection (Roundabout) - ROW	\$ 100,000		\$ 13,963	\$ 86,037	\$ -		04-429-8445-000	20%
Carryover - 7th & Walnut Street Multimodal Improvements Design		\$ 20,000	\$ 147,042	\$ (127,042)	\$ (145,000)		04-429-8445-000	95%
Carryover - Walnut Street & 3rd Street Sidewalk Improvements		\$ 44,437	\$ 17,066	\$ 27,371	\$ -		04-429-8445-000	99%
Carryover -E. Harmony Rd. Widening - WCR 15 to SH 257		\$ 350,059		\$ 350,059	\$ -		04-429-8445-000	15%
Carryover - Downtown Parking Projects (Land/Angled/Structure)		\$ 77,763	\$ 4,897	\$ 72,866	\$ 72,866		04-429-8445-000	100%
Carryover - Pedestrian Railroad Crossings - Design		\$ 46,450		\$ 46,450	\$ -		04-429-8445-000	25%
Design & Construction of Fiber Connectivity to Select Parks, Water Tower, & Ball Fields	\$ 250,000		\$ 335,795	\$ (85,795)	\$ (150,000)		04-454-8412-000	93%
NP- Playground Replacement - Founder's Green & Highland Meadows Dragon	\$ 325,000			\$ 325,000	\$ -		04-454-8412-XXX	45%
Park Signage Replacement Plan	\$ 100,000			\$ 100,000	\$ -		04-454-8420-000	8%
Community Parks - Main Park Irrigation Replacement	\$ 526,250		\$ 402,807	\$ 123,443	\$ (100,000)		04-454-8420-463	90%
CP Eastman Park - Skate Park - Non Concrete Replacement	\$ 300,000		\$ 78,582	\$ 221,418	\$ -		04-454-8440-000	75%
CP Chimney Park Pool Irrigation Upgrades	\$ 300,000			\$ 300,000	\$ -		04-454-8440-463	0%
CP Chimney Park Pool Feasibility Study	\$ 200,000			\$ 200,000	\$ 150,000		04-454-8440-463	47%
Town of Windsor Museum - Eaton House	\$ 470,000		\$ 88,288	\$ 381,712	\$ -		04-456-8420-000	10%
Town of Windsor Museum Deck Replacement	\$ 60,000		\$ 14,500	\$ 45,500	\$ -		04-456-8420-000	80%
Public Services Heated Sidewalks	\$ 121,000			\$ 121,000	\$ -		04-497-8440-000	40%
Charging Station at Public Services Facility	\$ 20,000			\$ 20,000	\$ -		04-497-8440-000	95%
Water Line Oversizing - Trautman Sub-Division	\$ 201,705		\$ 201,705	\$ -	\$ -		06-471-8452-000	100%
Gold Hill Waterline (Booster Pump)	\$ 200,000		\$ 2,396	\$ 197,604	\$ -		06-471-8452-000	15%
Northern Integrated Supply Project (NISP)	\$ 2,475,000		\$ 2,252,250	\$ 222,750	\$ 222,750		06-471-8456-000	100%
Algae Elimination Devices (x4)	\$ 280,000		\$ 248,829	\$ 31,171	\$ 31,171		06-471-8456-000	100%
Upgrade Chlorine Booster Pump @ Raindance	\$ 200,000		\$ 152,653	\$ 47,347	\$ -		06-471-8456-000	30%
Smart Water Meters	\$ 100,000		\$ 58,270	\$ 41,730	\$ -	YES	06-471-8456-000	95%
Water Tank Hatch Replacement	\$ 85,000		\$ 53,957	\$ 31,043	\$ -		06-471-8456-000	50%
SCADA Moderniztion Audit	\$ 88,000			\$ 88,000	\$ -		06-471-8456-000	30%
Regional Water Treatment Plant	\$ 25,000		\$ 56,798	\$ (31,798)	\$ (50,000)		06-471-8456-000	0%
Carryover - Windsor/FCLWD Water System Interconnect		\$ 16,000	\$ 84,665	\$ (68,665)	\$ (100,000)		06-471-8456-000	95%
Carryover - Waterline Design @ WCR 72 from North Shores to Prairie Song			\$ 11,111	\$ (11,111)	\$ (25,000)		06-471-8456-000	95%
Water Line Replacement - Larch Drive & Juniper Drive	\$ 850,000		\$ 592,113	\$ 257,887	\$ -		06-471-8457-000	60%
Non-Potable Water Portion of Chestnut Street Drainage Project			\$ 261,285	\$ (261,285)	\$ (261,285)		06-484-8456-000	100%
Kyger Reservoir Rip Rap Repair	\$ 350,000			\$ 350,000	\$ -		06-484-8456-485	0%
Non-Potable Water Infrastructure	\$ 50,000			\$ 50,000	\$ 50,000		06-484-8456-605	0%
Wastewater Treatment Facility - Headworks Construction	\$ 9,000,000		\$ 203,160	\$ 8,796,840	\$ 4,000,000	YES	07-481-8433-000	12%
Carryover - Sewer Line Oversizing - Prairie Song		\$ 199,541	\$ 199,541	\$ -	\$ -		07-481-8452-000	100%
Sewer Interceptor - North Extension Easements			\$ 37,650	\$ (37,650)	\$ (50,000)		07-481-8453-000	90%
Rehab Lift Station # 6	\$ 220,000	\$ 220,213	\$ 260,122	\$ 180,091	\$ -		07-481-8456-000	99%
Carryover - Northwest Sewer Master Plan Update		\$ 34,127	\$ 14,961	\$ 19,166	\$ -		07-481-8456-000	80%
Central Sewer System Upgrades	\$ 800,000			\$ 800,000	\$ 683,000	YES	07-481-8457-000	20%
Sewer Line Rehab	\$ 195,000			\$ 195,000	\$ -		07-481-8457-000	50%
Manhole Rehab	\$ 60,000		\$ 30,000	\$ 30,000	\$ -		07-481-8457-000	75%
Sewer Line Oversizing - Trautman Subdivision	\$ 50,000		\$ 49,395	\$ 605	\$ 605		07-481-8457-000	100%
Carryover - Biosolids Handling Improvements		\$ 193,937	\$ 172,659	\$ 21,278	\$ 21,278		07-482-8433-000	100%
New Wastewater Treatment Plant Design			\$ 11,055	\$ (11,055)	\$ (500,000)		07-482-8433-000	5%
Chestnut St. to Garden Dr. Drainage Construction	\$ 3,448,017		\$ 3,389,016	\$ 59,001	\$ -		08-483-8458-000	99%
Storm Oversizing - Prairie Song	\$ 992,047		\$ 854,190	\$ 137,857	\$ 137,857		08-483-8458-000	100%
12th and Walnut Drainage Improvements	\$ 100,000		\$ 31,421	\$ 68,579	\$ -		08-483-8458-000	60%
WCR 17 Culvert Study	\$ 50,000		\$ 36,495	\$ 13,505	\$ -		08-483-8458-000	30%
Fossil Creek Drainage Basin Study & Concept Design	\$ 50,000		\$ 63,165	\$ (13,165)	\$ (25,000)		08-483-8458-000	70%
Replacement Vehicle & Equipment Acquisitions	\$ 810,000		\$ 181,124	\$ 628,876	\$ -		10-491-8432-000	67%
New Vehicle & Equipment Acquisitions	\$ 691,000	\$ 63,389	\$ 446,786	\$ 307,603	\$ -		10-491-8432-000	67%
Replace Hydraulic Lifts	\$ 40,000		\$ 40,042	\$ (42)	\$ (42)		10-491-8440-000	95%
Meeting room AV upgrades	\$ 100,000	\$ 21,514	\$ 50,612	\$ 70,902	\$ -		11-492-8440-000	97%
Door Security Upgrades	\$ 100,000	\$ 51,022	\$ 74,610	\$ 76,412	\$ -		11-492-8440-000	93%
CRC Facility Upgrades - Addition of Crossfit/Ninja Course & Diamond Brite Replacement	\$ 715,000			\$ 715,000	\$ -		21-493-8412-000	75%
CRC Facility Upgrades - New Signage	\$ 150,000			\$ 150,000	\$ -		21-493-8412-000	50%



FUTURE TOWN BOARD MEETINGS

September 23, 2024 5:30 p.m.	Town Board Work Session Liquor Licensing Legislative Update Downtown Parking Plan Land Use Legislative Updates
September 23, 2024 7:00 p.m.	Town Board Regular Meeting
September 30, 2024	Canceled for the 5 th Monday
October 5, 2024 (Saturday)	Budget: Operating Requests
October 7, 2024	Canceled for the 1 st Monday
October 14, 2024 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting Compensation Study Overview and Presentation
October 14, 2024 7:00 p.m.	Town Board Regular Meeting Executive Session Open Space
October 21, 2024 5:30 p.m.	Town Board Work Session Potential Special Meeting – Executive Session Development Map Strategic Plan Results
October 28, 2024 5:30 p.m.	Town Board Work Session Metro/Special District 101 Discussion
October 28, 2024 7:00 p.m.	Town Board Regular Meeting
November 4, 2024 5:30 p.m.	Town Board Work Session Budget: Utility Rates for 2025 SB 131: Prohibiting Firearms in Sensitive Spaces Discussion
November 11, 2024	Canceled for Veteran's Day Holiday
November 18, 2024 5:30 p.m.	Town Board Work Session Budget Wrap-up/Revisions Windsor Severance Fire Rescue Impact Fees Update
November 25, 2024 5:30 p.m.	Town Board Work Session

November 25, 2024 7:00 p.m.	Town Board Regular Meeting
December 2, 2024 5:30 p.m.	Town Board Work Session
December 9, 2024 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting
December 9, 2024 7:00 p.m.	Town Board Regular Meeting
December 16, 2024	Canceled
December 23, 2024	Canceled
December 30, 2024	Canceled

Future Work Session Topics

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- Water 101 (January)