



TOWN BOARD WORK SESSION

October 3, 2022 - 5:30 PM

Public Services 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 Plan - 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: October 3, 2022
To: Mayor and Town Board
From: Shane Hale, Town Manager
Re: Budget - Capital Improvement Plan - S. Hale, Town Manager
Item #: 1.

Background / Discussion:

See attached memo.

Financial Impact:

Relationship to Strategic Plan:

Recommendation:

CC:

Attachments:

1. 2023 CIP Worksession Memo
2. 2023 CIP Worksession - CIP Requests



MEMORANDUM

Date: September 29, 2022
To: Mayor and Town Board
From: Shane Hale, Town Manager
Re: 2023 Capital Improvement Program

Background / Discussion:

Please see attached, the proposed capital projects for 2023.

Major projects proposed for 2023 include:

1. Construction of a new facility for the Police Department
2. Intersection improvements at SH 257 and Eastman Park Drive
3. Road improvements at Windsor North Campus (for the new PD)
4. Continuation of Phase II of the Riverwalk project (NISP ROD contingent)
5. Neighborhood Park construction at Jacoby Farm.

As a reminder, construction of the PD Facility is projected to occur in 2023 and in 2024 -while our estimates based on the facility master plan are \$25M for the facility, there is a strong chance that construction estimates will come in higher based on current building costs. We've kept our initial estimates with the understanding that this is a 2-year project and the actual amount spent in 2023 will not exceed the adopted budget.

The Intersection improvements at SH 257 and Eastman Park Drive will be partially funded from federal and state grants. The alternate route to main street (formerly referred to as the bypass) is budgeted to include a proposed study in 2023 as well as remaining reserves for that project. Similarly for Downtown Parking projects, any unspent money from the \$1M budget will be carried forward into 2023, along with a new budgeted amount of \$1M.

The Town Board should note that current forecasts predict that there will not be adequate funding for all proposed projects in the Capital Improvement Fund. The shortfall between the projected ending fund balance and the minimum-required ending fund balance is approximately \$2M, caused in large part to decreasing development fees and increasing transportation needs.

Attachments: Summary of Proposed Projects for 2023

2023 DEPARTMENT CAPITAL REQUESTS BY FUND

PROJECT NAME	PAGE #	DEPARTMENT	2023	2024	2025	2026	2027
PARK IMPROVEMENT FUND							
Riverwalk and South Side Master Plan - Phases II & III - Carryover Project	5	Parks & Recreation	\$4,400,000	\$500,000	\$5,000,000	\$0	\$0
Open Space Acquisition - .25% Sales Tax Funded	5	Parks & Recreation	\$1,620,000	\$1,701,000	\$1,786,050	\$1,875,353	\$1,969,120
Neighborhood Parks - Jacoby Farm	6	Parks & Recreation	\$1,300,000	\$0	\$3,000,000	\$0	\$0
Open Space Kyger - Parking, Trails, Access & Piers	6	Parks & Recreation	\$1,000,000	\$40,000	\$0	\$0	\$0
Poudre Trail System - Wayfinding	7	Parks & Recreation	\$26,600	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENSES			\$8,348,623	\$2,243,024	\$9,788,075	\$1,877,379	\$1,971,147
CONSERVATION TRUST FUND							
Poudre Trail System - Trail Realignment & Flooding Contingency	9	Parks & Recreation	\$777,041	\$75,000	\$75,000	\$75,000	\$75,000
Windsor Trail System - Wayfinding, Bridge Design, ROW Acquisitions	9	Parks & Recreation	\$410,000	\$400,000	\$0	\$0	\$0
Open Space Kodak Watchable Wildlife Area - Master Planning	10	Parks & Recreation	\$75,000	\$1,000,000	\$0	\$0	\$0
TOTAL CAPITAL EXPENSES			\$1,262,041	\$1,475,000	\$75,000	\$75,000	\$75,000
CAPITAL IMPROVEMENT FUND							
New Police Facility-Construction	12	Police	\$18,000,000	\$4,500,000	\$0	\$0	\$0
SH 257/Eastman Park Dr intersection improvements - Carryover Project	12	Engineering	\$5,417,820	\$0	\$0	\$0	\$0
Crossroads Blvd & Colorado Blvd Intersection (Roundabout)	13	Engineering	\$4,350,000	\$0	\$0	\$0	\$0
Windsor North Campus Interim Road Improvements	13	Engineering	\$3,830,000	\$0	\$0	\$0	\$0
Street Maintenance Program	14	Engineering	\$3,490,000	\$3,590,000	\$3,700,000	\$3,810,000	\$3,927,000
Tanko Lighting Acquisition - Carryover Project	14	Public Works	\$3,100,000	\$0	\$0	\$0	\$0
Downtown Main Street Alternate Route - Study & Remaining Reserve	15	Town Manager	\$3,000,000	\$0	\$0	\$0	\$0
SH 392 Widening (Highland Meadows Pkwy to CO Blvd)	15	Engineering	\$1,250,000	\$500,000	\$250,000	\$0	\$0
General Street Oversizing Reimbursement - Paid per Town Code	16	Engineering	\$1,019,290	\$721,200	\$0	\$0	\$0
Downtown Parking Projects (Land/Angled/Structure)	N/A	Town Manager	\$1,000,000	\$0	\$0	\$0	\$0
Traffic Signal at Hollister Lake Rd (CR19) & Sundance Dr.	17	Engineering	\$810,000	\$0	\$0	\$0	\$0
WCR 13 Realignment at Jacoby Rd. - Discussion with Partner Communities	17	Engineering	\$725,000	\$3,187,500	\$0	\$0	\$0
Small Equipment Requests - Various Departments	18	Police/Parks/CRC/Town Clerk	\$660,500	\$0	\$0	\$0	\$0
Railroad Crossing Improvements at WCR 17	18	Engineering	\$611,250	\$0	\$0	\$0	\$0
E. Harmony Rd. Widening - WCR 15 to SH 257	19	Engineering	\$480,000	\$300,000	\$3,500,000	\$0	\$0
Town of Windsor Museum - Eaton House - Carryover Project	19	Parks & Recreation	\$470,000		\$0	\$0	\$0
Hollister Lake Road & Main Street (Hwy 392) Intersection Improvements	20	Engineering	\$425,000	\$2,326,000	\$0	\$0	\$0
7th & Walnut Street Multimodal Improvements	20	Planning & Engineering	\$365,000	\$1,959,600	\$2,553,000	\$1,159,200	\$1,904,400
CP Chimney Park Pool Maintenance	21	Parks & Recreation	\$300,000	\$1,200,000	\$150,000	\$0	\$0
Eastman Park Drive Improvements - 30% design	22	Engineering	\$239,000	\$0	\$0	\$0	\$0
Entry Signage to Promote Community Events - Carryover Project	22	Administrative Services	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000
Pedestrian Railroad Crossings - Design	23	Engineering	\$175,000	\$1,614,000	\$0	\$0	\$0
11th Street Multimodal Design - Greeley No. 2 Trail to Sagewood Dr.	23	Engineering	\$150,000	\$1,800,000	\$0	\$0	\$0
CP Main Park - Pickleball Courts Resurfacing & Horseshoe Pit Renovation	24	Parks & Recreation	\$135,000	\$0	\$0	\$0	\$0

Walnut Street & 3rd Street Sidewalk Improvements	24	Planning & Engineering	\$126,000	\$0	\$0	\$0	\$0
Pedestrian Crossing Treatments	25	Engineering	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Art in Public Places	N/A	Parks & Recreation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Crossroads Blvd Railroad Crossing Maintenance	25	Engineering	\$80,500	\$240,500	\$0	\$0	\$0
Traffic Signal Warrant Studies	26	Engineering	\$60,000	\$60,000	\$60,000	\$0	\$0
Develop Traffic Safety Program	26	Engineering	\$50,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENSES			\$50,719,360	\$22,448,800	\$10,663,000	\$5,419,200	\$6,281,400
WATER FUND							
Northern Integrated Supply Project (NISIP)	28	Engineering	\$1,997,820	\$2,167,275	\$2,975,775	\$2,999,562	\$0
Gold Hill Pressure Zone - Water System Improvements	28	Engineering	\$1,555,000	\$0	\$0	\$0	\$0
Water Line Replacement	29	Engineering & Public Works	\$1,400,000	\$3,500,000	\$850,000	\$700,000	\$1,000,000
DDA Backlots Waterline Replacement	29	Engineering	\$1,182,500	\$0	\$0	\$0	\$0
Windsor/FCLWD Water System Interconnect	30	Engineering	\$887,450	\$0	\$0	\$0	\$0
Water Line Oversizing	30	Engineering	\$868,270	\$0	\$0	\$0	\$0
Kyger Reservoir (Windsor Lake) Rip Rap Repair	31	Non-Pot	\$350,000	\$0	\$0	\$0	\$0
Smart Water Meters	31	Water	\$325,000	\$0	\$0	\$0	\$0
Chlorine Booster Pump	32	Water	\$200,367	\$0	\$0	\$0	\$0
Non-Potable Water Infrastructure	32	Non-Pot	\$50,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENSES			\$8,816,407	\$5,667,275	\$3,825,775	\$3,699,562	\$1,000,000
SEWER FUND							
Biosolids Handling Improvements	34	Wastewater Treatment Facility	\$6,750,000	\$0	\$0	\$0	\$0
Sewer Line Oversizing	34	Engineering	\$1,861,566	\$0	\$0	\$0	\$0
Rehab Lift Station # 6 - Carryover Project plus \$350k	35	Sewer	\$1,100,000	\$0	\$0	\$0	\$0
DDA Backlots Sewer Line Upgrade	35	Engineering	\$980,300	\$0	\$0	\$0	\$0
New Water, Gas and Fiber Utilities to WWTF	36	Wastewater Treatment Facility	\$600,000	\$0	\$0	\$0	\$0
New Wastewater Treatment Facility	36	Wastewater Treatment Facility	\$500,000	\$6,000,000	\$18,000,000	\$17,500,000	\$7,500,000
Sewer Line Rehab	37	Sewer	\$175,000	\$195,000	\$225,000	\$245,000	\$265,000
Northwest Sewer Master Plan Update	37	Engineering	\$100,000	\$0	\$0	\$0	\$0
Manhole Rehab	38	Sewer	\$50,000	\$60,000	\$50,000	\$69,000	\$55,000
TOTAL CAPITAL EXPENSES			\$12,116,866	\$6,255,000	\$18,275,000	\$17,814,000	\$7,820,000
STORM DRAINAGE FUND							
Chestnut St. to Eastman Park Dr. Drainage Construction	40	Engineering	\$4,466,000	\$0	\$0	\$0	\$0
10th Street Drainage - Phase I	40	Engineering	\$1,095,000	\$0	\$0	\$0	\$0
Storm Oversizing - Drainage Master Plan	41	Engineering	\$230,604	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENSES			\$5,791,604	\$0	\$0	\$0	\$0
FLEET MANAGEMENT FUND							
New Vehicle & Equipment Acquisitions	43	Fleet	\$731,760	\$0	\$0	\$0	\$0
Replacement Vehicle & Equipment Acquisitions	43	Fleet	\$491,442	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENSES			\$1,223,202	\$0	\$0	\$0	\$0
INFORMATION TECHNOLOGY FUND							

Door Security Upgrades	45	IT	\$80,000	\$100,000	\$100,000	\$0	\$0
Meeting room AV upgrades	45	IT	\$50,000	\$100,000	\$100,000	\$0	\$0
Website Upgrade	46	IT	\$25,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENSES			\$155,000	\$200,000	\$200,000	\$0	\$0
COMMUNITY RECREATION CENTER EXPANSION FUND							
CRC Facility Upgrades - Pavement Replacement & Robotic Floor Scrubber	48	Parks & Recreation	\$385,000	\$0	\$0	\$0	\$0

PARK IMPROVEMENT FUND

Project Name	Riverwalk and South Side Master Plan - Phases II & III				Start	2020	
Department/Division	Parks & Recreation				Completion	2024	
Project Manager	Eric Lucas				Priority	Priority II -SHOULD DO	
Account Number	02-454-8412-470				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Phase II: (2023) Carryover from 2022 - Completion of Phase II Improvements -Construction of Fast track trail, small parking lot near entrance, parking /drive improvements, and NISP Mitigation Section (NISP is Contributing \$1.8 million toward construction and \$250k toward design). First of two property acquisitions. Phase III: Design (2023) / Construction (2024) - remaining improvements south side, propeties west of river - property acquisition Final Buildout: (2025)							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition	500,000	500,000	1,900,000				2,900,000
Planning /Design/Engineering							-
Construction	3,900,000		3,100,000				7,000,000
Contingency							-
Other:							-
Total:	\$ 4,400,000	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 9,900,000
Funding Sources							
Fee In Lieu					-	-	-
NISP Contribution	2,000,000						
Community Park Fund	2,400,000	500,000	5,000,000	-			7,900,000
Total	4,400,000	500,000	5,000,000	-	-	-	9,900,000
Project - Operating Impact	YES	YES	YES	YES			

Project Name	Open Space Acquisition				Start	2023	
Department/Division	Parks & Recreation				Completion	Long Term Project	
Project Manager	Eric Lucas				Priority	Priority III -COULD DO	
Account Number	02-454-8410-453				Focus Area	Strategic Growth	
Project Description and Location:							
Acquisition of open space and community buffers							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition	1,620,000	1,701,000	1,786,050	1,875,353	1,969,120	10,000,000	18,951,523
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:							-
Total:	\$ 1,620,000	\$ 1,701,000	\$ 1,786,050	\$ 1,875,353	\$ 1,969,120	\$ 10,000,000	\$ 18,951,523
Funding Sources							
Sales Tax	1,620,000	1,701,000	1,786,050	1,875,353	1,969,120	10,000,000	18,951,523
							-
Total	\$ 1,620,000	\$ 1,701,000	\$ 1,786,050	\$ 1,875,353	\$ 1,969,120	\$ 10,000,000	\$ 18,951,523
Project - Operating Impact							

Project Name	Neighborhood Parks				Start	2023	
Department/Division	Parks & Recreation				Completion	2025	
Project Manager	Eric Lucas				Priority	Priority II -SHOULD DO	
Account Number	02-454-8412-XXX				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Jacoby Farm - \$1,300,000 (2023) Wayne Miller - \$3,000,000 (2025)							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,300,000		3,000,000				4,300,000
Contingency							-
Other:							-
Total:	\$ 1,300,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 4,300,000
Funding Sources							
Park Improvement Fees	1,300,000	-	3,000,000			-	4,300,000
							-
Total	\$ 1,300,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 4,300,000
Project - Operating Impact	YES		YES				

Project Name	Open Space Kyger				Start	2023	
Department/Division	Parks & Recreation				Completion	Long Term Project	
Project Manager	Wade Willis				Priority	Priority II -SHOULD DO	
Account Number	02-454-8412-485				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2023- Parking lot, additional trails, boat access, fishing piers, wildlife viewing areas (placeholder) 2024 - Additional soft surface trails w/ Boardwalk drainage crossings - \$40,000 LT - Proposal for parking and verizon landscape and irrigation - Wade (\$410,000) LT - Trails, parking, Restroom, wildlife viewing bunkers, (\$1,000,000) Verizon Revenue \$15,000 annually							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,000,000	40,000				1,410,000	2,450,000
Contingency							-
Other:							-
Total:	\$ 1,000,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 1,410,000	\$ 2,450,000
Funding Sources							
Park & Trail Fees	1,000,000	40,000	-	-	-	1,410,000	2,450,000
							-
Total	\$ 1,000,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 1,410,000	\$ 2,450,000
Project - Operating Impact	YES						

Project Name	Poudre Trail System				Start	2023	
Department/Division	Parks & Recreation				Completion	2023	
Project Manager	Wade Willis				Priority	Priority I -MUST DO	
Account Number	02-454-8410-440				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
All years: Poudre Trail Manager Annual Contribution: \$20,000 (see O&M repair/small equipment request) 2023 Poudre Trail Wayfinding (\$26,600-) Town Match - \$5,320/\$21,280-grant							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Flooding Contingency							-
Other:	26,600						26,600
Total:	\$ 26,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,600
Funding Sources							
Larimer County Open Space	5,320	-	-	-	-	-	5,320
TA Funding	21,280						21,280
Total	\$ 26,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,600
Project - Operating Impact							

CONSERVATION TRUST FUND

Project Name	Poudre Trail System				Start	2022	
Department/Division	Parks & Recreation				Completion	Long Term Project	
Project Manager	Wade Willis				Priority	Priority I -MUST DO	
Account Number	03-454-8410-440				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2023- Poudre Trail Re-alignment Project, 2nd half of two year funding available from TAP Grant \$702,042 TAP grant for project has been awarded (MUST Do Project) Long Term: Trail from Westwood Village: \$250,000 (FSWA connection), Bridge over Poudre for connection (\$500,000)							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,000,000					750,000	1,750,000
Flooding Contingency	75,000	75,000	75,000	75,000	75,000		375,000
Other:							-
Total:	\$ 1,075,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000	\$ 2,125,000
Funding Sources							
State Lottery	530,925	75,000	75,000	75,000	75,000	750,000	1,580,925
TAP Grant - MPO	544,075						544,075
Total	\$ 1,075,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000	\$ 2,125,000
Project - Operating Impact							

Project Name	Windsor Trail System				Start	2022	
Department/Division	Parks & Recreation				Completion	Long Term Project	
Project Manager	Wade Willis				Priority	Priority I -MUST DO	
Account Number	03-454-8410-441				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2023 - Design of bridge from Westwood Neighborhood \$100,000 2023 - ROW Acquisitions Public Services to Harmony Road \$300,000 2023 - Wayfinding Signage - Windsor Trail - \$10,000 2024- Highland Meadows Parkway, Crossroads to Belmont Ridge Subdivision \$400,000 (Construction)) Long Term Project: Connection of Highland Meadows to Poudre Trail & Connection of Raindance to Poudre Trail, Connections North to Harmony Ridge, Connections South from 392/257 to Poudre trail to DV property. (\$12,000,000)							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	100,000						100,000
Construction	310,000	400,000				12,000,000	12,710,000
Contingency							-
Other:							-
Total:	\$ 410,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,810,000
Funding Sources							
Larimer County Open Space	410,000	400,000	-	-	-	12,000,000	12,810,000
							-
Total	410,000	400,000	-	-	-	12,000,000	12,810,000
Project - Operating Impact							

Project Name	Open Space Kodak Watchable Wildlife Area				Start	2023	
Department/Division	Parks & Recreation				Completion	Long Term Project	
Project Manager	Wade Willis				Priority	Priority II -SHOULD DO	
Account Number	03-454-8412-442				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2023 - Master Plan (\$75,000)							
2027 Trails, parking, restroom, wildlife viewing bunkers, fishing ponds, river access (\$1,000,000)							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	75,000						75,000
Construction		1,000,000				1,000,000	2,000,000
Contingency							-
Other:							-
Total:	\$ 75,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,075,000
Funding Sources							
Larimer County Open Space	75,000	1,000,000	-	-	-	1,000,000	2,075,000
							-
Total	\$ 75,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,075,000
Project - Operating Impact							

CAPITAL IMPROVEMENT FUND

Project Name	New Police Facility-Construction				Start	2022	
Department/Division	Police				Completion	2024	
Project Manager	Chief Klimek				Priority	Priority I -MUST DO	
Account Number	04-419-8445-000				Focus Area	Strategic Growth	
Project Description and Location:							
Construction of new Police Facility.							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	18,000,000	4,500,000					22,500,000
Contingency							-
Other:							-
Total:	\$ 18,000,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 22,500,000
Funding Sources							
Sales Tax		4,500,000		-	-	-	4,500,000
General Fund Reserve	18,000,000						18,000,000
Other:							-
Total	\$ 18,000,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 22,500,000
Project - Operating Impact	YES						

Project Name	SH 257/Eastman Park Dr intersection improvements				Start	2019	
Department/Division	Community Development/Engineering				Completion	2023	
Project Manager	Scott Pearson/Omar Herrera				Priority	Priority I -MUST DO	
Account Number	04-429-6419-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Carryover of 2022 CDOT grant-funded project to widen the intersection at SH257 and Eastman Park Drive. The space between existing islands makes it difficult and hazardous for trucks turning left.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	157,500						157,500
Construction	4,046,400						4,046,400
Contingency							-
Other:30% Inflationary Adjustment	1,213,920						1,213,920
Total:	\$ 5,417,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,417,820
Funding Sources							
Federal Grant (Stimulus Funds)	1,000,000	-					1,000,000
Federal Grant (Resurfacing Funds)	1,125,175						
State Grant (CDOT R4 Funds)	145,658						145,658
State Grant (STBG Funds)	1,705,000						1,705,000
Road Impact Fees	1,441,987						1,441,987
Total	5,417,820	-	-	-	-	-	5,417,820
Project - Operating Impact							

Project Name	Crossroads Blvd & Colorado Blvd Intersection (Roundabout)				Start	2022	
Department/Division	Community Development/Engineering				Completion	2023	
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. Potential cost share opportunity.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition	300,000						300,000
Planning /Design/Engineering	150,000						150,000
Construction	3,250,000						3,250,000
Contingency							-
Other: 20% Inflationary Adjustment	650,000						650,000
Total:	\$ 4,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,350,000
Funding Sources							
Impact Fees	4,350,000	-	-	-	-	-	4,350,000
							-
Total	\$ 4,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,350,000
Project - Operating Impact							

Project Name	Windsor North Campus Interim Road Improvements				Start	2023	
Department/Division	Engineering				Completion	2023	
Project Manager	Doug Roth/Omar				Priority	Priority I -MUST DO	
Account Number	04-429-8419-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Constructon of road improvements to support Police Station. Does not include future roundabout construction. Estimate includes full widening of WCR 15 from Public Services north 860 feet and also constructon of 850' of east/west road at south side of Police Station. Also included is some stomwater improvements and interim stormwater detention.							
Project Justification:							
The new Police Station will need adequate access.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	230,000						230,000
Construction	3,000,000						3,000,000
Contingency							-
Other: 20% Inflationary Adjustment	600,000						600,000
Total:	\$ 3,830,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,830,000
Funding Sources							
Road Impact Fees	3,830,000	-					3,830,000
							-
Total	3,830,000	-	-	-	-	-	3,830,000
Project - Operating Impact							

Project Name	Street Maintenance Program				Start	2023	
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.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Asphalt Overlay	2,530,000	2,600,000	2,680,000	2,760,000	2,845,000		13,415,000
Concrete replacement, crack seal, chip seal	960,000	990,000	1,020,000	1,050,000	1,082,000		5,102,000
Contingency							-
Other:							-
Total:	\$ 3,490,000	\$ 3,590,000	\$ 3,700,000	\$ 3,810,000	\$ 3,927,000	\$ -	\$ 18,517,000
Funding Sources							
Sales Tax	3,490,000	3,590,000	3,700,000	3,810,000	3,927,000	-	18,517,000
							-
Total	3,490,000	3,590,000	3,700,000	3,810,000	3,927,000	-	18,517,000
Project - Operating Impact							

Project Name	Tanko Lighting Acquisition				Start	2021	
Department/Division	Public Works				Completion	2023	
Project Manager	Eric Lucas				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Carryover of Tanko Lighting Acquisition							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	3,100,000						3,100,000
Contingency							-
Other:							-
Total:	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Funding Sources							
Sales Tax	1,550,000	-	-	-	-	-	1,550,000
General Fund Reserve	1,550,000						1,550,000
Total	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Project - Operating Impact	YES						

Project Name	SH 392 Widening (Highland Meadows Pkwy to CO Blvd)				Start	2022	
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	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition			250,000				250,000
Planning /Design/Engineering	1,250,000	500,000					1,750,000
Construction						20,000,000	20,000,000
Contingency						500,000	500,000
Other							-
Total:	\$ 1,250,000	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ 20,500,000	\$ 22,500,000
Funding Sources							
Sales Tax	1,250,000	500,000					1,750,000
							-
Total	1,250,000	500,000	-	-	-	-	1,750,000
Project - Operating Impact							

Project Name	Downtown Main Street Alternate Route			Start	2022		
Department/Division	Community Development/Engineering			Completion	LT Project		
Project Manager	Eric Bracke			Priority	Priority II -SHOULD DO		
Account Number	04-429-8445-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Potential Carryover Project from 2022: Study potential alternatives to mitigate traffic through the downtown Main Street area of Windsor. The project is currently underway and scheduled to be completed in January 2023. This project would begin the preliminary engineering (30% design), develop ROW plans and begin the acquisition of ROW for whichever route is selected. It is anticipated that the selected route will be WCR 70 between WCR 19 and SH 257							
Project Justification: The removal of pass-thru and truck traffic traffic is a critical issue for the Town Council. Continuing to move forward with preliminary design, ROW plans, and start the acquisition process is important from project standpoint. Development pressures in Windsor could eliminate potential routes. Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition	1,000,000	1,000,000				500,000	2,500,000
Planning /Design/Engineering	75,000					2,000,000	2,075,000
Construction						10,000,000	10,000,000
Contingency							-
Other:							-
Total:	\$ 1,075,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 12,500,000	\$ 14,575,000
Funding Sources							
Sales Tax	1,075,000	1,000,000					2,075,000
							-
Total	\$ 1,075,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,075,000
Project - Operating Impact							

Project Name	General Street Oversizing Reimbursement - Paid per Town Code			Start	2023		
Department/Division	Engineering			Completion	2023		
Project Manager	Doug Roth			Priority	Priority IV - Other Year		
Account Number	04-429-8419-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
1. Fairgrounds Ave - The Ranch PH 1 Improvements Reimbursement (includes signals at Steeplechase and Crooked Stick) (\$461,290) 2. (2024) Fairgrounds oversizing from Crooked Stick north 1,100' along Highland Meadows Golf Course 16th Filing (\$721,200) 3. Northbound WCR 15 from Jacoby Road north to rail tracks - bike lane and curb & gutter addition (\$558,000)							
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	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	-						-
Construction	1,019,290	721,200					1,740,490
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 1,019,290	\$ 721,200	\$ -	\$ -	\$ -	\$ -	\$ 1,740,490
Funding Sources							
Road Impact Fees	1,019,290	721,200					1,740,490
							-
Total	1,019,290	721,200	-	-	-	-	1,740,490
Project - Operating Impact							

Project Name	Traffic Signal at Hollister Lake Rd (CR19) & Sundance Dr.				Start	2023	
Department/Division	Community Development/Engineering				Completion	2023	
Project Manager	Eric Bracke				Priority	Priority I -MUST DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Design and Install Traffic Signal at the intersection of Sundance Dr. and CR21. A warrant study was completed in November 2021 and 2 signal warrants were satisfied. Design of the traffic signal can occur during 2022/2023 and construction planned for 2023							
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	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	600,000						600,000
Contingency							-
Other: 35% Inflationary Adjustment	210,000	-					210,000
Total:	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810,000
Funding Sources							
Sales Tax	810,000	-	-	-			810,000
							-
Total	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810,000
Project - Operating Impact							

Project Name	WCR 13 Realignment at Jacoby Rd.				Start	2023	
Department/Division	Community Development/Engineering				Completion	2024	
Project Manager	Scott Pearson/Omar Herrera				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
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, 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	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition	225,000						225,000
Planning /Design/Engineering	500,000						500,000
Construction		2,550,000					2,550,000
Contingency		637,500					637,500
Other:							-
Total:	\$ 725,000	\$ 3,187,500	\$ -	\$ -	\$ -	\$ -	\$ 3,912,500
Funding Sources							
STBG		1,187,311	-	-	-	-	1,187,311
Use Tax	725,000	2,000,189					2,725,189
Weld/Larimer - TBD							-
Total	725,000	3,187,500	-	-	-	-	3,912,500
Project - Operating Impact							

Project Name	Small Equipment Requests			Start	2023		
Department/Division	Town Clerk, Police, Parks, CRC & CRC Expansion			Completion	2023		
Project Manager	Various			Priority	Priority II -SHOULD DO		
Account Number	XX-XXX-6218-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Town Clerk: 4 x Voting Machines @ \$7k each Police: All divisions plus K9 and Motors (\$206,000) ammo/less lethal (25,000) Arrest control (\$3,500), Range equipment (\$9,000) eye protection (\$1,000) Crime scene screen (\$2,100) Patrol officer equip (\$3,200) Supervisor vehicles (\$1,500) evidence supplies (\$9,000) vehicle equipment (\$2,200), mis equipment undetermined (\$25,000) CRC Expansion: Tip and roll bleachers - \$32,000; CRC Vending Machines - \$20,000; Oak Room Floor & cabinet replacement - \$20,000; Commercial Washing Machine Replacement - \$10,000; Lounge Furniture replacement - \$30,000; Patio furniture - \$25,000; Lobby Tables - \$20,000; Office Chair Replacements - \$15,000; CRC scoreboard Replacement - \$5,000 Parks: Interpretive signage for trails - \$15,000; Portable mound replacements - \$40,000; Baseball field scoreboard replacement - \$18,000; Trash can replacements - \$20,000; Picnic Table & Bench replacements - \$20,000							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Construction							-
Contingency							-
Other:	683,000						683,000
Total:	\$ 683,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 683,000
Funding Sources							
Sales Tax	683,000	-	-	-	-	-	683,000
							-
Total	\$ 683,000	-	-	-	-	-	\$ 683,000
Project - Operating Impact	NO						

Project Name	Railroad Crossing Improvements at WCR 17				Start	2023	
Department/Division	Engineering				Completion	2023	
Project Manager	Desa Blair				Priority	Priority II -SHOULD DO	
Account Number	04-429-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The railroad crossing at CR17 & CR60 has qualified for CDOT's Section 130 Grant. This grant will improve the crossing, but will not make it Quiet Zone compliant. To bring into compliance, and make the crossing safer, the Town would like to add exit gates, small medians, signage and pavement markings. The Grant will cover the asphalt approach, concrete at the crossing, guardrails, entrance gates, crossbucks, flashers and rail improvements. The Town will cover Quiet Zone improvements, which the grant does not.							
Project Justification:							
Adding the medians necessary for the Quiet Zone will improve the safety of the crossing because it will slow traffic. And creating a Quiet Zone will improve the quality of life for nearby residents.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	75,000						75,000
Construction	412,500						412,500
Contingency							-
Other: 30% Inflationary Adjustment	123,750						123,750
Total:	\$ 611,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 611,250
Funding Sources							
Impact Fees	611,250	-	-	-	-	-	611,250
Section 130 Grant	-						-
Total	611,250	-	-	-	-	-	611,250
Project - Operating Impact							

Project Name	E. Harmony Rd. Widening - WCR 15 to SH 257				Start	2022	
Department/Division	Community Development/Engineering				Completion	2024	
Project Manager	Curtis Templeman				Priority	Priority 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	2023	2024	2025	2025	2026	LT Project	Total
Property Acquisition		300,000					300,000
Planning /Design/Engineering	480,000						480,000
Construction			3,500,000				3,500,000
Contingency		100,000					100,000
Other:							-
Total:	\$ 480,000	\$ 400,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 4,380,000
Funding Sources							
Impact Fees	480,000	400,000	3,500,000	-	-	-	4,380,000
							-
Total	480,000	400,000	3,500,000	-	-	-	4,380,000
Project - Operating Impact							

Project Name	Town of Windsor Museum - Eaton House				Start	2022	
Department/Division	Parks & Recreation				Completion	2023	
Project Manager	Laura Browarny				Priority	Priority II -SHOULD DO	
Account Number	04-456-8420-000				Focus Area	Vibrant and Healthy Economy	
Project Description and Location:							
Eaton House Rennovation							
Project Justification:							
Potential grants for some of this work exist and should be pursued.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	470,000						470,000
Contingency							-
Other:							-
Total:	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000
Funding Sources							
Sales Tax	470,000						470,000
							-
Total	470,000	-	-	-	-	-	470,000
Project - Operating Impact	YES						

Project Name	Hollister Lake Road & Main Street (Hwy 392) Intersection Improvements			Start	2021		
Department/Division	Engineering			Completion	2023		
Project Manager	Curtis Templeman			Priority	Priority II -SHOULD DO		
Account Number	04-429-8445-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
The 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	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition	75,000	75,000					150,000
Planning /Design/Engineering	350,000						350,000
Construction		1,876,000					1,876,000
Contingency							-
Other: 20% Inflationary Adjustment	-	375,200					375,200
Total:	\$ 425,000	\$ 2,326,200	\$ -	\$ -	\$ -	\$ -	\$ 2,751,200
Funding Sources							
Sales Tax	425,000	2,326,200	-	-			2,751,200
							-
Total	425,000	2,326,200	-	-	-	-	2,751,200
Project - Operating Impact							

Project Name	7th & Walnut Street Multimodal Improvements				Start	2022	
Department/Division	Community Developemnt/Planning & Engineering				Completion	2026	
Project Manager	Scott Pearson/Omar Herrera				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2023 - Finish Design of Roundabouts (Garden/Stone Mtn) & South Trail Segment (Eastman to Chestnut)/Start Design of Linear Park (Garden to Stone Mtn) Phase 2 – 2024: Construct hardening of 2021 basic improvements (Includes 7th & Main Gateway Improvements) / Phase 3A – 2025: Construct Roundabouts (Garden/Stone Mtn) & South Trail Segment (Eastman to Chestnut)/Start Design North Trail segment (Chestnut to Windsor Lake) Phase 3B – 2026: Construct Linear park improvements (Garden to Stone Mtn) Phase 4 – 2027: Construct North trail segment (Chestnut to Windsor Lake)							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	365,000	255,600	333,000	151,200	248,400		1,353,200
Construction		1,420,000	1,850,000	840,000	1,380,000		5,490,000
Contingency		284,000	370,000	168,000	276,000		1,098,000
Other: 20% Inflationary Adjustment							-
Total:	\$ 365,000	\$ 1,959,600	\$ 2,553,000	\$ 1,159,200	\$ 1,904,400	\$ -	\$ 7,941,200
Funding Sources							
	365,000	1,959,600	2,553,000	1,159,200	1,904,400	-	7,941,200
							-
Total	365,000	1,959,600	2,553,000	1,159,200	1,904,400	-	7,941,200
Project - Operating Impact							

Project Name	CP Chimney Park Pool Maintenance			Start	2023		
Department/Division	Parks & Recreation			Completion	2024		
Project Manager	Tara Fotsch			Priority	Priority I -MUST DO		
Account Number	04-454-6267-463			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
2023 Pool Heater Replacement (Installed 2006) \$100,000 (04-454-8440-463) 2024 Splashpad (Splashpark \$600,000) (02-454-8430-463) 2024 Diamond Brite for Pool (last done 2009) \$100,000 (04-454-8412-463) 2024 Slide Replacement (\$350,000) (02-454-8430-463) 2024 Expansion of Maintenance Building \$150,000 (04-454-8420-463) 2023 Evaluate Pool and Building. Both originals.....should they be replaced with a large outdoor waterpark / pool (\$7,000,000) 2023 Chimney Ball Field Playground -\$200,000 2025 Replace Defender Filter \$150,000 2033 Shelter roof \$50,000 2037 Replace lobby counter / shelving / lockers installed 2017.....\$50,000 2038 Aaron Cook Field RR / Concessions Replaced \$250,000 2046 Replace shelter north side of Park \$75,000 - installed in 2016							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	300,000	1,200,000	150,000			7,575,000	9,225,000
Contingency							-
Other:							-
Total:	\$ 300,000	\$ 1,200,000	\$ 150,000	\$ -	\$ -	\$ 7,575,000	\$ 9,225,000
Funding Sources							
User Fees	200,000	950,000	150,000				1,300,000
Sales Tax	100,000	250,000					350,000
Total	300,000	1,200,000	150,000	-	-	-	1,650,000
Project - Operating Impact							

Project Name	Eastman Park Drive Improvements - 30% design				Start	2023	
Department/Division	Engineering				Completion	2023	
Project Manager	Eric Bracke/Doug Roth				Priority	Priority II -SHOULD DO	
Account Number	04-429-8419-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Project is for 30% design of future roadway improvements from SH 257 to location east of Future Legends access. ROW acquisition needs along Eastman Park Dr. from SH 257 to East of Diamond Valley Dr. will be determined as part of project.							
Project Justification:							
Streets that are the backbone of the transportation system are typically larger than those that provide localized service to a single development.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	239,000						239,000
Construction	-						-
Contingency	-						-
Other:							-
Total:	\$ 239,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,000
Funding Sources							
Road Impact Fees	239,000	-					239,000
							-
Total	239,000	-	-	-	-	-	239,000
Project - Operating Impact							

Project Name	Entry Signage to Promote Community Events				Start	2022	
Department/Division	Administrative Services				Completion	2027	
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:							
Study and master plan for major entry way signage per the 2022-2024 Strategic Plan.							
Project Justification:							
In the 2022-2024 Strategic Plan, Town Board expressed the desire to ensure the town gateway's and entry way's have proper signage. A master plan is needed to identify and prioritize opportunaties to budget, desgin and construct the signage. Funding opportunities such as grants should be researched as well.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	200,000	250,000	250,000	250000	250,000		1,200,000
Contingency							-
Other:							-
Total:	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,200,000
Funding Sources							
Sales Tax	200,000	250,000	250,000	250,000	250,000	-	1,200,000
							-
Total	200,000	250,000	250,000	250,000	250,000	-	1,200,000
Project - Operating Impact							

Project Name	Pedestrian Railroad Crossings - Construction				Start	2022	
Department/Division	Engineering				Completion	2024	
Project Manager	Desa Blair				Priority	Priority III -COULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
There are several locations throughout Windsor that are missing pedestrian railroad crossings, resulting in gaps in sidewalk connectivity.							
Project Justification:							
Adding quality of life for nearby residents and should eliminate complaints to the Town.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	175,000						175,000
Construction		1,345,000					1,345,000
Contingency		269,000					269,000
Other:							-
Total:	\$ 175,000	\$ 1,614,000	\$ -	\$ -	\$ -	\$ -	\$ 1,789,000
Funding Sources							
Impact Fees	175,000	1,614,000	-				1,789,000
							-
Total	175,000	1,614,000	-	-	-	-	1,789,000
Project - Operating Impact							

Project Name	11th Street Multimodal Design - Greeley No. 2 Trail to Sagewood Dr.			Start	2022		
Department/Division	Community Development/Engineering			Completion	2023		
Project Manager	Scott Pearson			Priority	Priority II -SHOULD DO		
Account Number	04-429-8445-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
This project developed out of the 2020 Transportation Master Update. The project limits start at the Greeley No. 2 Trail on the north and Sagewood Drive on the south. This project will seek to improve multimodal connectivity along it's path providing safer connections to the Community Recreation Center, Police Station, Windsor High School and the commercial areas near of Main Street.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	150,000						150,000
Construction		1,500,000					1,500,000
Contingency							-
Other: 20% Inflationary Adjustment		300,000					300,000
Total:	\$ 150,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000
Funding Sources							
Sales Tax	150,000	1,350,000					1,500,000
MMOF Award Anticipated pending NFRMPO		450,000					450,000
Total	150,000	1,800,000	-	-	-	-	1,950,000
Project - Operating Impact							

Project Name	CP Main Park				Start	2023	
Department/Division	Parks & Recreation				Completion	2023	
Project Manager	Tara Fotsch				Priority	Priority II -SHOULD DO	
Account Number	04-454-8420-463				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2023 - Resurface pickleball courts \$85,000 2023 - Horseshoe pit renovation \$50,000 2046 - Shelter Replacements \$150,000 built new in 2016							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	135,000					150,000	285,000
Contingency	-						-
Other:							-
Total:	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 285,000
Funding Sources							
Sales Tax	135,000	-	-	-	-	150,000	285,000
							-
Total	135,000	-	-	-	-	150,000	285,000
Project - Operating Impact							

Project Name	Walnut Street & 3rd Street Sidewalk Improvements				Start	2023	
Department/Division	Community Developemnt/Planning & Engineering				Completion	2023	
Project Manager	Scott Pearson/Omar Herrera				Priority	Priority III -COULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2020-2022: Design; 2023: Demo existing detached sidewalk along 3rd St between Walnut St and alley connection to the north. Construct attached sidewalk to better accommodate pedestrian traffic between Main St and key destinations to the south including Town Hall and Main Park.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	105,000						105,000
Contingency							-
Other: 20% Inflationary Adjustment	21,000						21,000
Total:	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,000
Funding Sources							
Sales Tax	126,000	-	-	-	-	-	126,000
							-
Total	126,000	-	-	-	-	-	126,000
Project - Operating Impact							

Project Name	Pedestrian Crossing Treatments				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:							
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	2023	2024	2025	2026	2027	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	Crossroads Blvd Railroad Crossing Maintenance				Start	2023	
Department/Division	Engineering				Completion	2024	
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 adjacent roadway infrastructure such as signage & striping, asphalt, concrete and guardrail installation/repair. Crossroads Blvd, just west of Hwy 257, is scheduled for 2024.							
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	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	85,000						85,000
Construction: Roadway Improvements (Signage & striping, guardrails, traffic control)		185,000					185,000
Construction: Railroad Improvements (Labor)							-
Contingency							-
Other: 30% Inflationary Adjustment		55,500					55,500
Total:	\$ 85,000	\$ 240,500	\$ -	\$ -	\$ -	\$ -	\$ 325,500
Funding Sources							
Impact Fees	85,000	240,500	-	-	-	-	325,500
							-
Total	85,000	240,500	-	-	-	-	325,500
Project - Operating Impact							

Project Name	Traffic Signal Warrant Studies			Start	2023		
Department/Division	Community Development/Engineering			Completion	2025		
Project Manager	Eric Bracke			Priority	Priority II -SHOULD DO		
Account Number	04-429-8419-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Perform traffic signal warrant studies at the following intersections: 1. Colorado Blvd. & River West Drive 2. 15th Street & Grand Avenue 3. Main Street & 1st Street 4. SH 392 & WCR 21							
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 planning for the future installations of traffic signals. Funds are being programmed in subsequent years to accomodate the need for future signalization on the network							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000	50,000	50,000				150,000
Construction							-
Contingency	10,000	10,000	10,000				30,000
Other:							-
Total:	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 180,000
Funding Sources							
Sales Tax	60,000	60,000	60,000				180,000
							-
Total	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 180,000
Project - Operating Impact							

Project Name	Develop Traffic Safety Program				Start	2023	
Department/Division	Community Development/Engineering				Completion	2023	
Project Manager	Eric Bracke				Priority	Priority I -MUST DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Develop a traffic safety program that is data-driven that will assess and analyze crash data, develop targeted safety improvements that can be used in CIP programming. The program will also develop a neighborhood traffic safety program that address citizen traffic complaints, neighborhood livability, speeding, and safety for neighborhoods.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Design and implement a well-connected, efficient, multi-modal transportation network.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction							-
Contingency	-						-
Other:							-
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources							
	50,000	-					50,000
							-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project - Operating Impact							

WATER FUND

Project Name	Northern Integrated Supply Project (NISP)				Start	2004	
Department/Division	Engineering - Water Supply				Completion	Ongoing	
Project Manager	Leif Lesoing				Priority	Priority I -MUST DO	
Account Number	06-471-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The Northern Integrated Supply Project includes 15 local governments and water districts in the North Front Range. The proposed project is currently going through the Environmental Impact Study phase. The project proposes to build a system of water storage and conveyance for a new yield of 40,000 acre-feet.							
Project Justification:							
As part of the Water Master Plan, this project will meet the water demands for future residents of Windsor.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	1,997,820	1,295,250	1,295,250				4,588,320
Construction		872,025	1,680,525	2,999,562		300,000,000	305,552,112
Contingency							-
Other:							-
Total:	\$ 1,997,820	\$ 2,167,275	\$ 2,975,775	\$ 2,999,562	\$ -	\$ 300,000,000	\$ 310,140,432
Funding Sources							
Plant Investment Fees	1,997,820	2,167,275	2,975,775	2,999,562		300,000,000	
User Fees							-
Total	1,997,820	2,167,275	2,975,775	2,999,562	-	300,000,000	310,140,432
Project - Operating Impact							

Project Name	Gold Hill Pressure Zone - Water System Improvements				Start	2022	
Department/Division	Engineering				Completion	2023	
Project Manager	Omar Herrera				Priority	Priority I -MUST DO	
Account Number	06-471-8452-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Given all the commercial and industrial growth in the Southgate Subdivision, water system improvements are necessary in the Gold Hill Elevated Tank Pressure Zone. An alternative analysis is being conducted in 2022 to determine the feasibility of installing a temporary booster pump station versus running 5000 linear feet of 16-inch water pipeline to meet the needs in the area.							
Project Justification:							
Reliable water supply is critical to the community. Proposed system upgrades will address emergency fire flow supply and normal day to day system efficiency.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition	70,000						70,000
Planning /Design/Engineering	165,000						165,000
Construction	1,100,000						1,100,000
Contingency							-
Other: 20% Inflationary Adjustment	220,000						220,000
Total:	\$ 1,555,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,555,000
Funding Sources							
	1,555,000	-					1,555,000
							-
Total	\$ 1,555,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,555,000
Project - Operating Impact							

Project Name	Water Line Replacement				Start	2023	
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:							
2023 – Hemlock Drive: 7th Street to Stone Mountain Drive (Designing: 24” Replacement: LCR 3 to Colorado Blvd) 2024 – 24” Replacement: LCR 3 to Colorado Blvd 2025 – Larch Drive & Juniper Drive 2026 - Pinyon Drive & Pinyon Court 2027 - Chestnut Street: 1st Street to Hwy 257 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	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	500,000						500,000
Construction	750,000	3,500,000	850,000	700,000	1,000,000	2,500,000	9,300,000
Contingency							-
Other: 20% Inflationary Adjustment	150,000						150,000
Total:	\$ 1,400,000	\$ 3,500,000	\$ 850,000	\$ 700,000	\$ 1,000,000	\$ 2,500,000	\$ 9,950,000
Funding Sources							
User Fees	1,400,000	3,500,000	850,000	700,000	1,000,000	2,500,000	9,950,000
							-
Total	1,400,000	3,500,000	850,000	700,000	1,000,000	2,500,000	9,950,000
Project - Operating Impact							

Project Name	DDA Backlots Waterline Replacement				Start	2023	
Department/Division	Engineering				Completion	2023	
Project Manager	Doug Roth				Priority	Priority III -COULD DO	
Account Number	06-471-8452-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Replacement of 16 " cast iron water line from 6th Street to 4th Street in DDA Backlots and Ash Street corridor							
Project Justification:							
Water main in the DDA backlots area is very old cast iron. It is undergoing evaluation in summer of 2022 to determine need for replacement.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition	10,000						10,000
Planning /Design/Engineering	90,200						90,200
Construction	901,900						901,900
Contingency							-
Other: 20% Inflationary Adjustment	180,400						180,400
Total:	\$ 1,182,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,182,500
Funding Sources							
Impact Fees	1,182,500	-					1,182,500
							-
Total	1,182,500	-	-	-	-	-	1,182,500
Project - Operating Impact							

Project Name	Windsor/FCLWD Water System Interconnect				Start	2022	
Department/Division	Engineering				Completion	2023	
Project Manager	Doug Roth				Priority	Priority I -MUST DO	
Account Number	06-471-8452-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Improvements to the south pressure zone: emergency water supply interconnect with neighboring Fort Collins-Loveland Water District (FCLWD).							
Project Justification:							
Reliable water supply is critical to the community. Proposed system upgrades will address emergency supply and normal day to day system efficiency.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition	13,750						13,750
Planning /Design/Engineering	67,200						67,200
Construction	672,100						672,100
Contingency							-
Other: 20% Inflationary Adjustment	134,400						134,400
Total:	\$ 887,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 887,450
Funding Sources							
Impact Fees	887,450	-					887,450
							-
Total	\$ 887,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 887,450
Project - Operating Impact							

Project Name	Water Line Oversizing				Start	2023	
Department/Division	Engineering				Completion	2023	
Project Manager	Doug Roth				Priority	Priority IV - Other Year	
Account Number	06-471-8452-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Reimburse anyone who oversizes a water main at the request of the Town in order to provide water to future growth areas. 1. Prairie Song/Tacincala Subdivision water mains \$663,558 2. Poudre Heights 3rd Flg. PH 1 & PH 2 \$60,000							
Project Justification:							
Water mains that are the backbone of the water system are typically larger than those that provide localized service to a single development. It is important and more cost effective to construct the larger lines in association with private development.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	723,558						723,558
Contingency							-
Other: 20% Inflationary Adjustment	144,712						144,712
Total:	\$ 868,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 868,270
Funding Sources							
Impact Fees	868,270	-					868,270
							-
Total	868,270	-	-	-	-	-	868,270
Project - Operating Impact							

Project Name	Kyger Reservoir (Windsor Lake) Rip Rap Repair				Start	2023	
Department/Division	Public Works				Completion	2023	
Project Manager					Priority	Priority II -SHOULD DO	
Account Number	06-484-8456-485				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2023: East Shore Rip Rap: Construction \$250,000 LT: Shore Stabilization: 380,000							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2026	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	350,000					380,000	730,000
Contingency							-
Other:							-
Total:	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 730,000
Funding Sources							
Rates & Fees	350,000	-	-	-	-	380,000	730,000
							-
Total	350,000	-	-	-	-	380,000	730,000
Project - Operating Impact							

Project Name	Smart Water Meters				Start	2023	
Department/Division	Public Works - Water				Completion	2023	
Project Manager	Charwon Walter				Priority	Priority II -SHOULD DO	
Account Number	06-471-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Smart water meter technology to monitor and track water consumption and detect water leaks in real-time. We would start with our regular water shut-off customers, moving on to the rest of the community.							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	325,000						325,000
Total:							\$ 325,000
Funding Sources							
User Fees	325,000					-	325,000
							-
Total	\$ 325,000					\$ -	\$ 325,000
Project - Operating Impact							

Project Name	Chlorine Booster Pump				Start	2023	
Department/Division	Public Works - Water				Completion	2023	
Project Manager	Charwon Walter				Priority	Priority I -MUST DO	
Account Number	06-471-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Chlorine booster pump for our water pump station to improve chlorine levels in Raindance.							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	13,940						13,940
Construction							-
Contingency							-
Other:	186,427						186,427
Total:	\$ 200,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,367
Funding Sources							
User Fees	200,367					-	200,367
							-
Total	\$ 200,367					\$ -	\$ 300,000
Project - Operating Impact							

Project Name	Non-Potable Water Infrastructure				Start	2023	
Department/Division	Public Works				Completion	2023	
Project Manager					Priority	Priority I -MUST DO	
Account Number	06-484-8456-605				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2023 Placeholder for Audit Results (\$50,000) - Parks being audited are Boardwalk, Eastman, Chimney, Main, Poudre Heights and Northen Lights							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	50,000						50,000
Contingency							-
Other:							-
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources							
User Fees	50,000	-	-	-	-	-	50,000
							-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project - Operating Impact							

SEWER FUND

Project Name	Biosolids Handling Improvements				Start	2020	
Department/Division	Wastewater Treatment Facility				Completion	2023	
Project Manager	Dennis Markham				Priority	Priority I -MUST DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Biosolids Handling Improvements							
Project Justification:							
Upgrade infrastructure to support future growth and development. Replace current biosolids handling process which is no longer sustainable.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	750,000						750,000
Construction	6,000,000						6,000,000
Contingency							-
Other:							-
Total:	\$ 6,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,750,000
Funding Sources							
Plant Investment Fees	6,750,000	-	-	-	-	-	6,750,000
							-
Total	6,750,000	-	-	-	-	-	6,750,000
Project - Operating Impact							

Project Name		Sewer Line Oversizing			Start	2023	
Department/Division		Engineering			Completion	2023	
Project Manager		Doug Roth			Priority	Priority IV - Other Year	
Account Number		07-481-8457-000			Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Reimburse anyone who oversizes a sewer main at the request of the Town in order to provide sewer to future growth areas. 1. Tacincala/Prairie Song - Oversizing of sewer interceptor from Greenspire Subdivision to west of SH 257							
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	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,551,305						1,551,305
Contingency							-
Other: 20% Inflationary Adjustment	310,261						310,261
Total:	\$ 1,861,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,861,566
Funding Sources							
Impact Fees	1,861,566	-					1,861,566
							-
Total	1,861,566	-	-	-	-	-	1,861,566
Project - Operating Impact							

Project Name	Rehab Lift Station # 6				Start	2022	
Department/Division	Sewer Collections				Completion	2023	
Project Manager	Charwon Walter				Priority	Priority I -MUST DO	
Account Number	07-481-8456-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Design and rehabilitate lift station #6 located at 1201 Cresent Drive							
Project Justification:							
Lift station has reached the end of its useful life (presently 26-years in service). Maintenance costs are steadily increasing, Unit is experiencing structural issues due to corrosion.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							60,000
Construction	1,100,000						1,100,000
Contingency							-
Other:							-
Total:	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Funding Sources							
Sewer Plant Investment Fees	1,100,000	-	-	-	-	-	1,100,000
							-
Total	\$ 1,100,000	-	-	-	-	-	\$ 1,100,000
Project - Operating Impact							

Project Name	DDA Backlots Sewer Line upgrade				Start	2023	
Department/Division	Engineering				Completion	2023	
Project Manager	Doug Roth				Priority	Priority II -SHOULD DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The sewerline in the DDA backlots area is undersized to serve proposed density.							
Project Justification:							
Current sewer line is undersized to serve proposed density in DDA Backlots project. Additionally the line is an older clay pipe.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition	10,000						10,000
Planning /Design/Engineering	74,600						74,600
Construction	746,400						746,400
Contingency							-
Other: 20% Inflationary Adjustment	149,300						149,300
Total:	\$ 980,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 980,300
Funding Sources							
Impact Fees	980,300	-					980,300
							-
Total	980,300	-	-	-	-	-	980,300
Project - Operating Impact							

Project Name	New Water, Gas and Fiber Utilities to WWTF				Start	2022	
Department/Division	Wastewater Treatment Facility				Completion	2023	
Project Manager	Dennis Markham				Priority	Priority I -MUST DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Run new water, gas and fiber utilities from highway 257 to WWTF. Will also oversize water line to the future Crossroads Blvd. alignment.							
Project Justification:							
Upgrade infrastructure to support future growth and development and to provide sustainable utilities to the WWTF.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction	550,000						550,000
Contingency							-
Other:							-
Total:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Funding Sources							
User Fees	600,000	-	-	-	-	-	600,000
							-
Total	600,000	-	-	-	-	-	600,000
Project - Operating Impact							

Project Name	New Wastewater Treatment Facility				Start	2023	
Department/Division	Wastewater Treatment Facility				Completion	2025	
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.							
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	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	500,000	6,000,000	1,000,000	500,000			8,000,000
Construction			17,000,000	17,000,000	7,500,000		41,500,000
Contingency							-
Other:							-
Total:	\$ 500,000	\$ 6,000,000	\$ 18,000,000	\$ 17,500,000	\$ 7,500,000	\$ -	\$ 49,500,000
Funding Sources							
Sewer Fund	500,000	6,000,000	18,000,000	17,500,000	7,500,000	-	49,500,000
							-
Total	500,000	6,000,000	18,000,000	17,500,000	7,500,000	-	49,500,000
Project - Operating Impact							

Project Name	Sewer Line Rehab				Start	2023	
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:							
2023 - Regroup to verify what is left to reline							
2024 - Pine Mtn CT 71 - 55, Palisade Mtn Dr 56 -73, Horsetooth Mtn Ct 113 -116, Spruce Mtn Ct 114 - 120							
2025 - Conifer Ct 129 - 131, Conifer Connection 134 - 9 Stone Mtn Ct 125 - 127, Garden Drive 127 - 6							
2026 - Pinion Dr 148 - 137, 146 - 138, Pinion Ct 143 - 139, Juniper Dr 150 - 154, larch Dr 157 - 159							
2027 - Larch Dr 157 - 146, Open space 162 - 157, Indian Trail Dr 160 - 162, 176 - 162							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	175,000	195,000	225,000	245,000	265,000		1,105,000
Total:	\$ 175,000	\$ 195,000	\$ 225,000	\$ 245,000	\$ 265,000	\$ -	\$ 1,105,000
Funding Sources							
User Fees	175,000	195,000	225,000	245,000	265,000	-	1,105,000
							-
Total	\$ 175,000	\$ 195,000	\$ 225,000	\$ 245,000	\$ 265,000	\$ -	\$ 1,105,000
Project - Operating Impact							

Project Name	Northwest Sewer Master Plan Update				Start	2023	
Department/Division	Engineering				Completion	2023	
Project Manager	Doug Roth				Priority	Priority II -SHOULD DO	
Account Number	07-481-8457-000				Focus Area	Sustainable Infrastructure	
Project Description and Location: The northwest sanitary sewer master plan is need of an update to be inline with growing and dynamic land development patterns. The update will verify landuse patterns and future sewer infrastructure needs.							
Sewer Study of existing sewer capacity and ability to serve future devleopment in areas west of WCR 15 and south of WCR 72.							
Project Justification:							
Sewer interceptors are the backbone of the sanitary collection system and understanding existing capacity and oversizing needs is critical.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	100,000						100,000
Construction							-
Contingency							-
Other:							-
Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources							
Impact Fees	100,000	-					100,000
							-
Total	100,000	-	-	-	-	-	100,000
Project - Operating Impact							

Project Name	Manhole Rehab				Start	2023	
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:							
2023 - Regroup to verify what need to be done							
2024 - 9 Manholes - Between 6th St & 7th Street and Walnut St and Oak Street							
2025 - 6 Manhole - Manhole Numbers 10, 7,4, 21, 47,55							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	50,000	60,000	50,000	69,000	55,000		284,000
Total:	\$ 50,000	\$ 60,000	\$ 50,000	\$ 69,000	\$ 55,000	\$ -	\$ 284,000
Funding Sources							
User Fees	50,000	60,000	50,000	69,000	55,000	-	284,000
							-
Total	\$ 50,000	\$ 60,000	\$ 50,000	\$ 69,000	\$ 55,000	\$ -	\$ 284,000
Project - Operating Impact							

STORM DRAINAGE FUND

Project Name	Chestnut St. to Eastman Park Dr. Drainage Construction			Start	2020		
Department/Division	Engineering			Completion	2023		
Project Manager	Doug Roth			Priority	Priority II -SHOULD DO		
Account Number	08-483-8458-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Construction includes four drainage improvements identified in the Town Master Drainage Plan. Chestnut to Garden Improvements include drainage channel from Chestnut to Garden, Crossing Structure at Garden Dr. The Garden to Eastman poriton constructed in 2020 included detention improvements at Folkstone Park and stomline constructed from Folkstone Park to Eastman Park Dr. The 2023 construction request is to expand the project scope to improve drainage near Cornerstone and Garden.							
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	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	3,721,667						3,721,667
Contingency							-
Other: 20% Inflationary Adjustment	744,333						744,333
Total:	\$ 4,466,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,466,000
Funding Sources							
Impact Fees	4,466,000	-					4,466,000
							-
Total	4,466,000	-	-	-	-	-	4,466,000
Project - Operating Impact							

Project Name	10th Street Drainage - Phase I				Start	2022	
Department/Division	Engineering				Completion	2023	
Project Manager	Desa Blair				Priority	Priority II -SHOULD DO	
Account Number	08-483-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Carryover from 2022. Design Scope Expanded as the initial study unfolded. Stormwater runoff is collecting in the backyards of select southside residences on 10th Street and Pine Drive. This area was originally designed as a drainage conveyance, but has since deteriorated and is causing problems. Therefore the Town is going to reroute the runoff via a storm pipe through Skyview Elementary's grass field. The inlets in Pine Drive will also be upsized.							
Project Justification:							
The standing water is a safety hazard for children and pets, results in algae growth, creates ideal conditions for mosquitos and is a nuisance. Fixing this problem would improve quality of life for impacted residents.							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	15,000						15,000
Construction	900,000						900,000
30% Contingency							-
Other: 20% Inflationary Adjustment	180,000						180,000
Total:	\$ 1,095,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,095,000
Funding Sources							
Impact Fees	1,095,000	-	-				1,095,000
							-
Total	\$ 1,095,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,095,000
Project - Operating Impact							

Project Name	Storm Oversizing - Drainage Master Plan				Start	2023	
Department/Division	Engineering				Completion	2023	
Project Manager	Doug Roth				Priority	Priority IV - Other Year	
Account Number	08-483-8458-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Reimbursement for construciton of Master Drainage Plan Improvements							
1. Tacincala/Prairie Song channel and infrastructure related to oversizing to accomodate drainage master plan improvements							
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	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	192,170						192,170
Contingency							-
Other: 20% Inflationary Adjustment	38,434						38,434
Total:	\$ 230,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,604
Funding Sources							
Impact Fees	230,604	-					230,604
							-
Total	230,604	-	-	-	-	-	230,604
Project - Operating Impact							

FLEET MANAGEMENT FUND

Project Name	New Vehicle & Equipment Acquisitions				Start	2023	
Department/Division	Fleet				Completion	2023	
Project Manager	Chris Dempsey				Priority	Priority III -COULD DO	
Account Number	10-491-8432-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Replacement vehicles are handled within the operations and maintenance of the Fleet Fund. New vehicles are paid by transferring CIF funds to the Fleet Fund. Mill levy sets fleet budget, the current allocation is 1.75 mills. Capital Improvement Fund: \$636,760 / Water Fund: \$95,000							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition	731,760						731,760
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:							-
Total:	\$ 731,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 731,760
Funding Sources							
Sales Tax	731,760	-	-	-	-	-	731,760
							-
Total	731,760	-	-	-	-	-	731,760
Project - Operating Impact							

Project Name	Replacement Vehicle & Equipment Acquisitions				Start	2023	
Department/Division	Fleet				Completion	2023	
Project Manager	Chris Dempsey				Priority	Priority II -SHOULD DO	
Account Number	10-491-8432-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Replacement vehicles are handled within the operations and maintenance of the Fleet Fund. New vehicles are paid by transferring CIF funds to the Fleet Fund. Mill levy sets fleet budget, the current allocation is 1.75 mills.							
2023 - Replacement of vehicles: Units 03,63,103,108,128,185,48,49,100,61,79,74,58,17,57,37,109,65,121, 4th payment on 2020 Sweeper							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition	491,442						491,442
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:							-
Total:	\$ 491,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 491,442
Funding Sources							
Sales Tax	491,442	-	-	-	-	-	491,442
							-
Total	491,442	-	-	-	-	-	491,442
Project - Operating Impact							

INFORMATION TECHNOLOGY FUND

Project Name	Door Security Upgrades				Start	2023	
Department/Division	IT				Completion	2024	
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 trafic 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:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	80,000	100,000	100,000				280,000
Total:	\$ 80,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 280,000
Funding Sources							
Sales Tax	80,000	100,000	100,000	-	-	-	280,000
							-
Total	\$ 80,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 280,000
Project - Operating Impact							

Project Name	Door Security Upgrades				Start	2023	
Department/Division	IT				Completion	2024	
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 trafic 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:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	80,000	100,000	100,000				280,000
Total:	\$ 80,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 280,000
Funding Sources							
Sales Tax	80,000	100,000	100,000	-	-	-	280,000
							-
Total	\$ 80,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 280,000
Project - Operating Impact							

Project Name	Website Upgrade				Start	2023	
Department/Division	IT				Completion	2023	
Project Manager	Joe Gaona				Priority	Priority III -COULD DO	
Account Number	11-492-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Regularly scheduled website update every 3yrs.							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2027	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	25,000						25,000
Total:	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Funding Sources							
Sales Tax	25,000	-	-	-	-	-	25,000
							-
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Project - Operating Impact							

COMMUNITY RECREATION CENTER EXPANSION FUND

Project Name	CRC Facility Upgrades				Start	2023	
Department/Division	Parks & Recreation				Completion	2023	
Project Manager	Tara Fotsch				Priority	Priority II -SHOULD DO	
Account Number	21-493-8412-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2023 - CRC Pavement replacement \$300,000 2023 - Robotic Floor scrubber \$85,000							
Project Justification:							
Project - Capital Costs	2023	2024	2025	2026	2037	LT Project	Total
Property Acquisition	85,000						85,000
Planning /Design/Engineering							-
Construction	300,000					35,000,000	35,300,000
Contingency							-
Other:							-
Total:	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,385,000
Funding Sources							
Sales Tax	385,000	-	-	-	-	35,000,000	35,385,000
							-
Total	385,000	-	-	-	-	35,000,000	35,385,000
Project - Operating Impact	NO					YES	



MEMORANDUM

Date: October 3, 2022
To: Mayor and Town Board
From: Shane Hale, Town Manager
Re: Future Meetings Agenda
Item #: 2.

Background / Discussion:

Financial Impact:

Relationship to Strategic Plan:

Recommendation:

CC:

Attachments:

1. 2022 Future Meetings Agenda



FUTURE TOWN BOARD MEETINGS

October 10, 2022 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting Strategic Plan Update
October 10, 2022 7:00 p.m.	Town Board Regular Meeting
October 15, 2022 (Saturday)	Town Board Work Session (Evergreen Room at CRC) Operating Budget
October 17, 2022 5:30 p.m.	Town Board Work Session Rates and Fees Discussion
October 24, 2022 5:30 p.m.	Town Board Work Session Budget – Follow-up Questions Transportation Update
October 24, 2022 7:00 p.m.	Town Board Regular Meeting
October 31, 2022	Canceled – Fifth Monday
November 7, 2022 5:30 p.m.	Town Board Work Session Follow-up Utility Rates and Fees Economic Development Update
November 14, 2022 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting
November 14, 2022 7:00 p.m.	Town Board Regular Meeting
November 21, 2022 5:30 p.m.	Town Board Work Session Traffic Safety Program
November 28, 2022 5:30 p.m.	Town Board Work Session
November 28, 2022 7:00 p.m.	Town Board Regular Meeting
December 5, 2022 5:30 p.m.	Town Board Work Session
December 12, 2022 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting

December 12, 2022 7:00 p.m.	Town Board Regular Meeting
December 19, 2022 5:30 p.m.	Town Board Work Session
December 26, 2022	Canceled – Christmas Holiday

Future Work Session Topics

- DDA Entertainment District
- Telecom Code (Pending FCC Rules)
- Regional Water Treatment Plant Site Update
- Weld RE-4 School Land Dedication/Cash in lieu of Land Update
- Energy Plan Update (December 12th)
- Discuss Wells Used For Geologic Sequestration of Carbon Dioxide draft ordinance