



TOWN BOARD WORK SESSION

September 15, 2025 - 5:30 PM
Community Development Building, Kern and Kyger Rooms,
200 N. 11th 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 15, 2025
To: Mayor and Town Board
From: Shane Hale, Town Manager
Re: Budget: Capital Improvement Projects - S. Hale, Town Manager
Item #: 1.

Background / Discussion:

As part of the annual budget process, staff will present the requested Capital Improvement Program (CIP) for 2026. Projects presented are funded by a variety of sources. Enterprise Funds such as (water, sewer, stormwater, park improvement, fleet services and the CRC expansion), have their own funding source generated by fees. Similar to the General Fund, the remaining projects fall into the CIP Fund as it carries the bulk of general government services and are supported by sales tax, grants and development fees.

Historically, the breakdown of sales tax dollars has been 60% going to operations and the remaining 40% going to the CIP fund. Earlier this year, the Board approved a resolution that allows for that formula to be changed as needed (with Board approval), to 70% operations and 30% CIP. If the overall budget as presented were approved, the allocation for 2026 would be 61% operations and 39% CIP.

The packet includes a list of each requested project as well as an explanation. I have included the PowerPoint that staff will utilize to provide a more detailed conversation. Please note that while this PowerPoint is nearly complete, there may be some modifications made between the publication of the packet and the actual presentation on Monday evening.

Financial Impact:

Relationship to Strategic Plan:

Recommendation:

CC:

Attachments:

1. 2026 CIP Presentation
2. 2026 CIP Packet Charts
3. 2026 CIP Request Templates
4. 2026 CIP SUMMARY



PROPOSED 2026 CAPITAL IMPROVEMENT PROGRAM

September 15, 2025



Shane Hale

Introduction

MAJOR PROJECT COMPLETIONS IN 2025

- Open Space Kyger - Parking Lot, Trails, Fishing Access & Boat Piers
- 7TH Street Bridge Repair
- Community Development Building Renovation
- Roadway Improvements – Annual Streets Maintenance & Waterline Replacement
- Chimney Park Artificial Turf
- Acquisition of Street Lights
- Renovation of Eaton & Dickey Historical Homes





CARRYOVER OF MAJOR PROJECTS INTO 2026

Wastewater Treatment Plant – Liquids Expansion

Wastewater Treatment Plant – Headworks Improvement

PD Reports Management System

Windsor Trail System - 15th Street Trail & Additional Walkway

Northern Integrated Supply Project (NISP)

Roadway Improvements – Windsor Lake Road

WCR 13 Realignment at Jacoby Road



Park Improvement Fund

Future Athletic Complex

- \$12,000,000
 - Lighted ballfields, parking lot, road, restroom facility
- Area of need is lighted baseball
 - Then soccer/football/multipurpose
- Indoor Facility Study – Location Not Yet Determined

Future Athletic Complex



Chimney Park Turf Renovations + Lighting Installation

- \$2,240,000 – 2 Fields
 - \$600k CTF
 - \$1.64M Sales Tax
- \$1,050,000 - Lights 3 fields (PIF)



Windsor Lake Trail

- \$150,000
- Design for trail connecting Windsor Lake to CR 15; along Prairie Song/Windsor Lake Road





Conservation Trust Fund

Conservation Trust Fund

- \$75,000
 - Trail realignment and flooding contingency



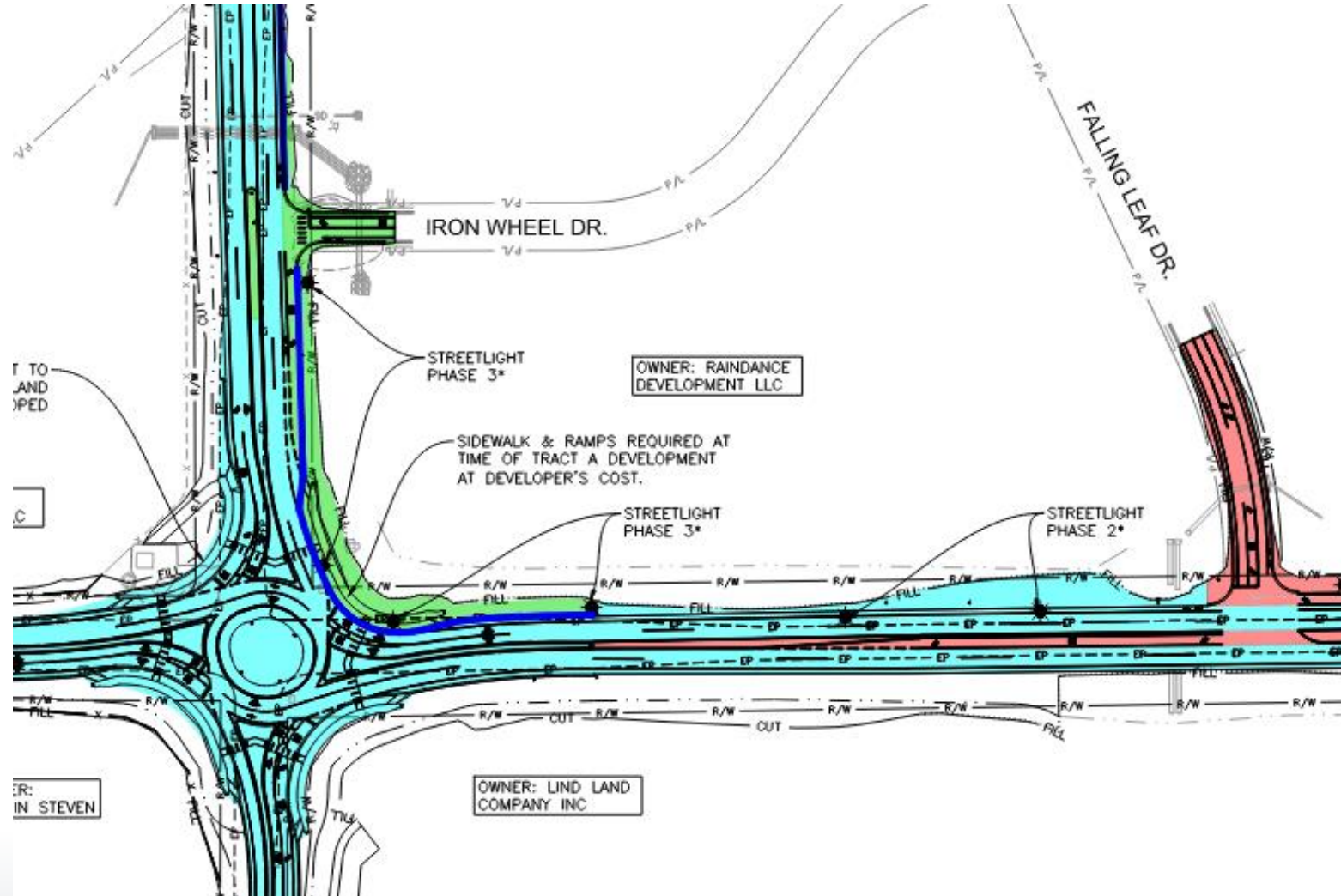


Capital Improvement Fund

Crossroads Blvd. & CO Blvd. Intersection

Construction - **\$7,000,000**

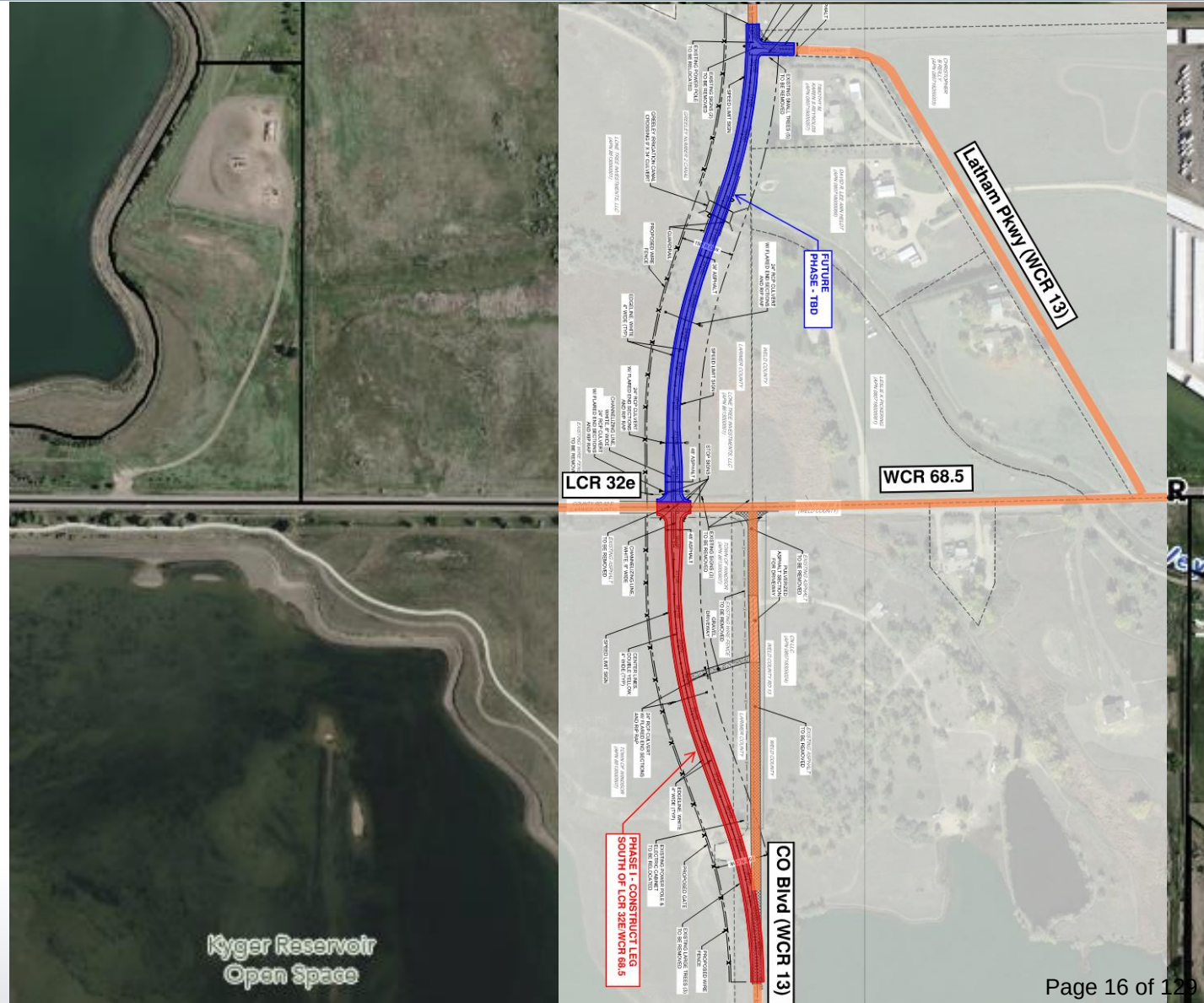
- STBG Grant Award (\$1.3M)
- Cost Sharing (\$1.0M est.)
w/Raindance Metro District



WCR 13 Realignment at Jacoby Road

Construction - **\$2,185,000**

- STBG Grant Award (\$1.187M)
- MPO Funding Extension, 3rd Delay Granted
- Phase 2, North of 32e - TBD



Crossroads Boulevard RR Crossing Maintenance



- Replace crossing panels
- Raise tracks
- Replace roadway approaches and sidewalks
- Upgrade signage and striping
- Improve drainage

Outside
Railroad Ties

Between
Railroad Ties

Outside
Railroad Ties

GWR responsible for funding improvements between railroad ties; Windsor is responsible for outside of ties.

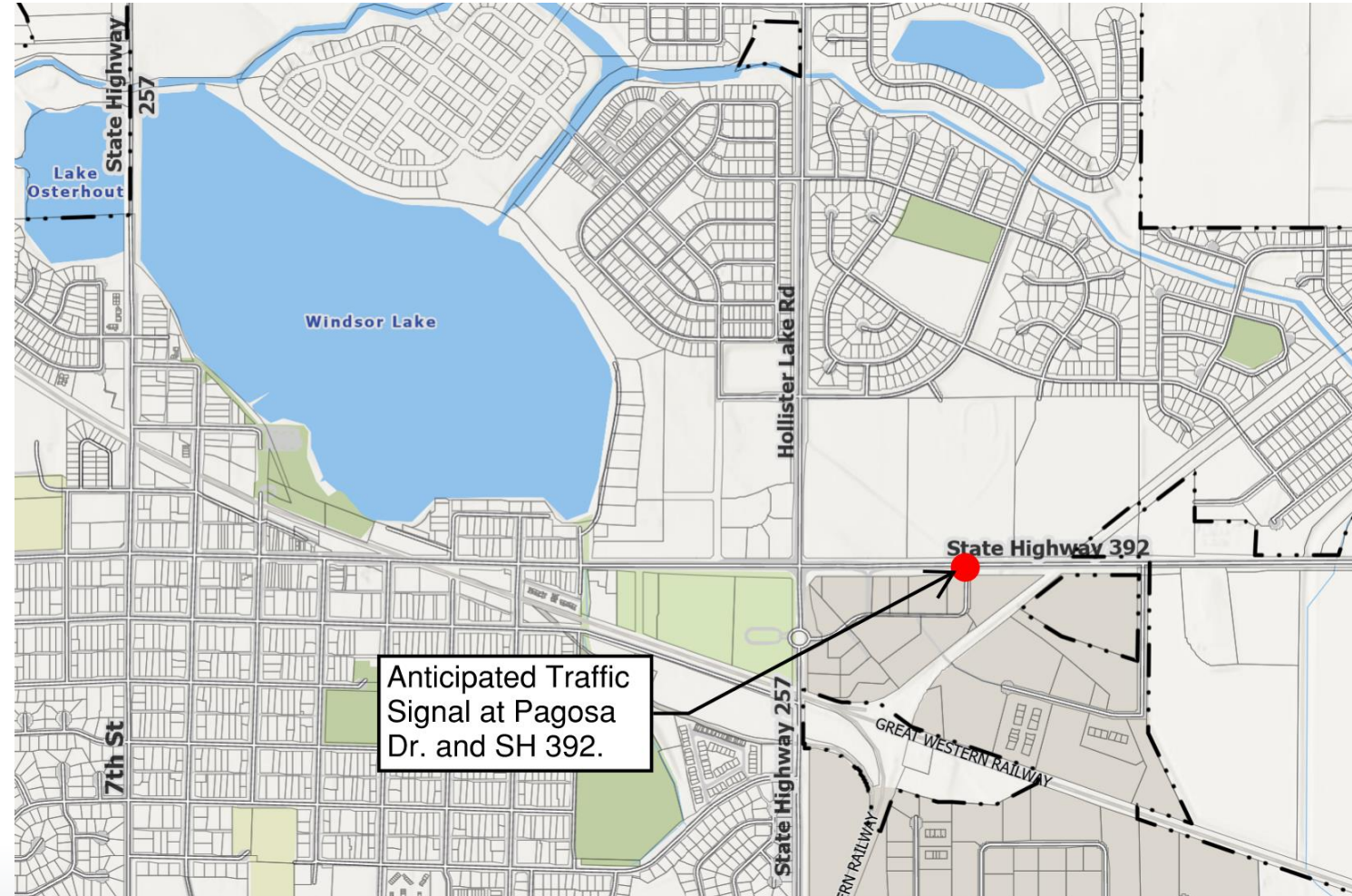
Construction - \$1,001,425

- Up to Potential 50% cost share w/Great Western Railway

Road Oversizing

Development Driven
Street and Intersection
Improvements Eligible for
Reimbursement in 2026

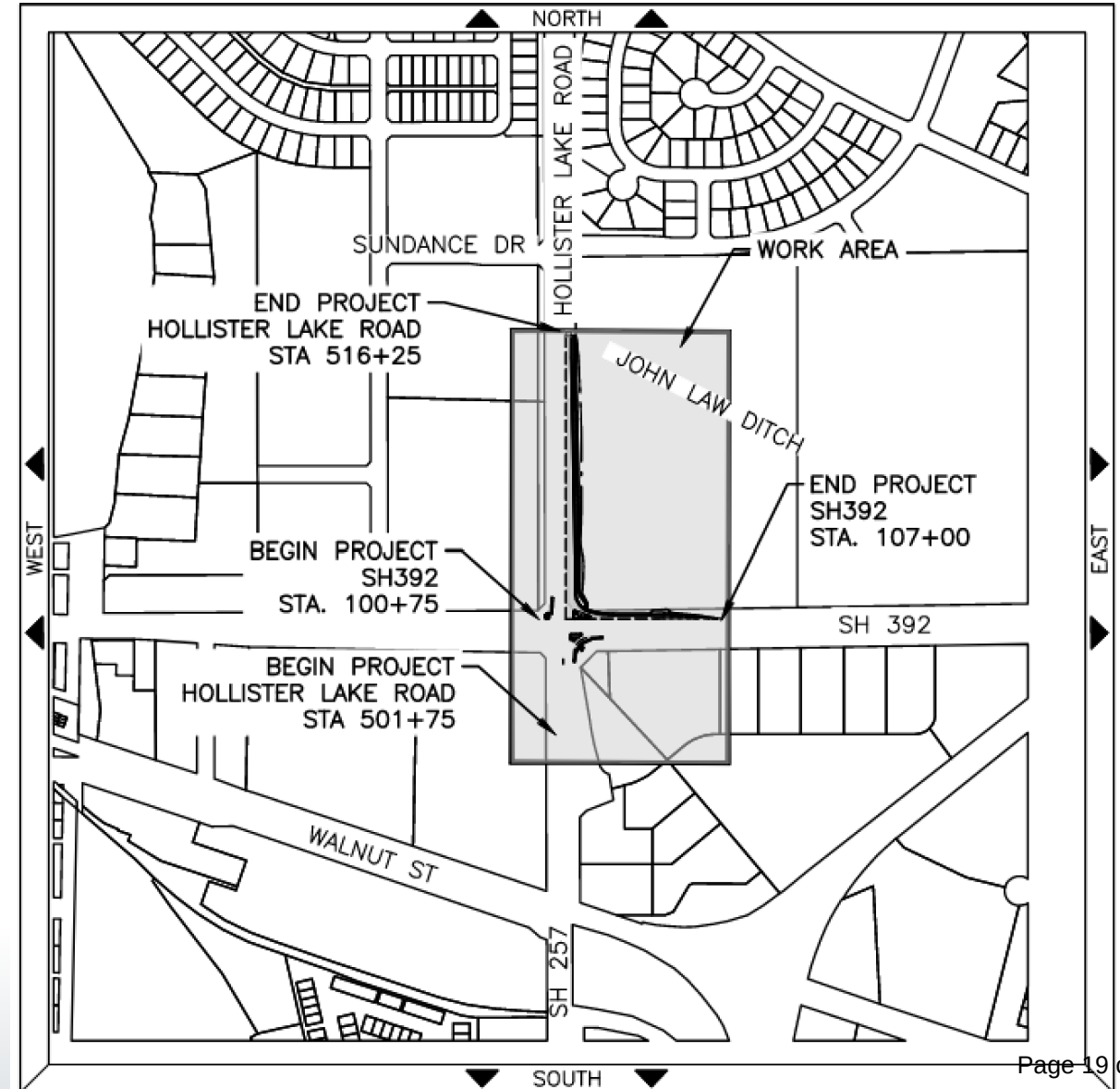
\$500,000



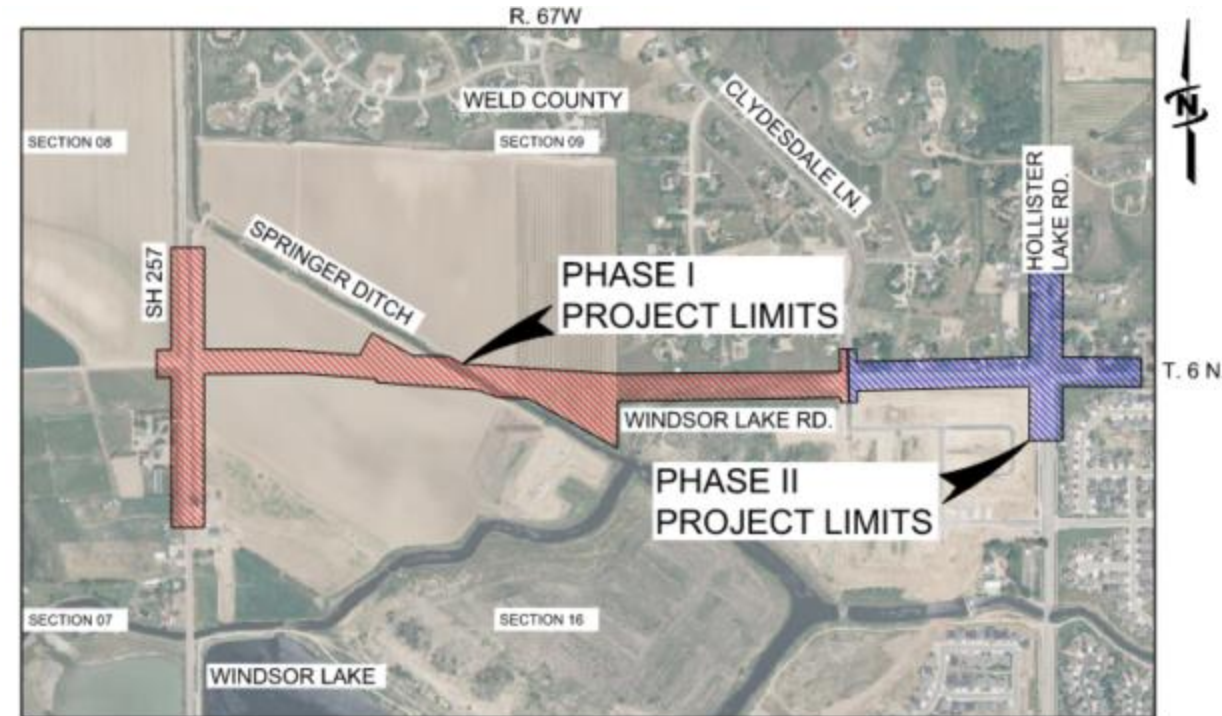
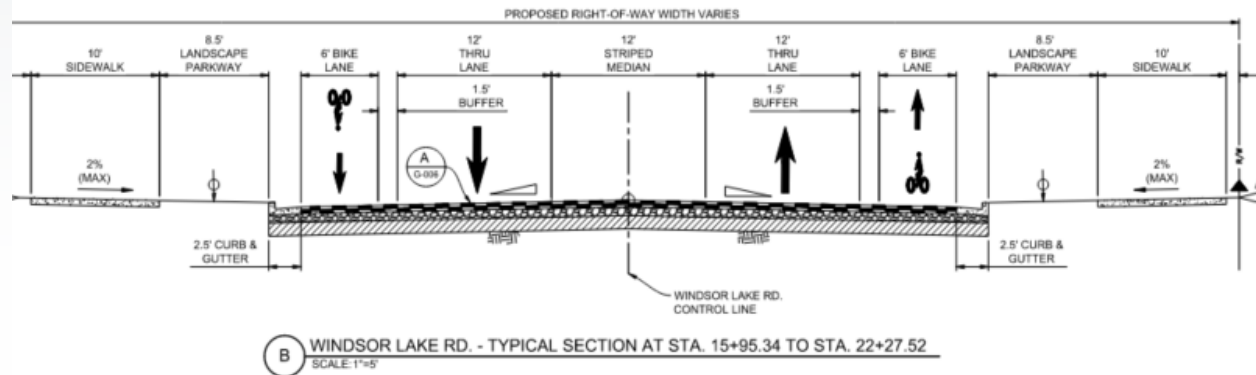
Hollister Lake Rd & Main St. Improvements

Design: \$500,000

- Intersection Improvements
 - Additional Turn Lanes
 - Additional Thru Lanes
- Road Widening
 - NB Hollister Lake Rd.
 - EB Highway 392
- Partnership with Developer
 - Design and Build
 - Potential Cost Share



Roadway Improvements - Windsor Lake Rd (CR19 to SH 257)



PROJECT LOCATION MAP

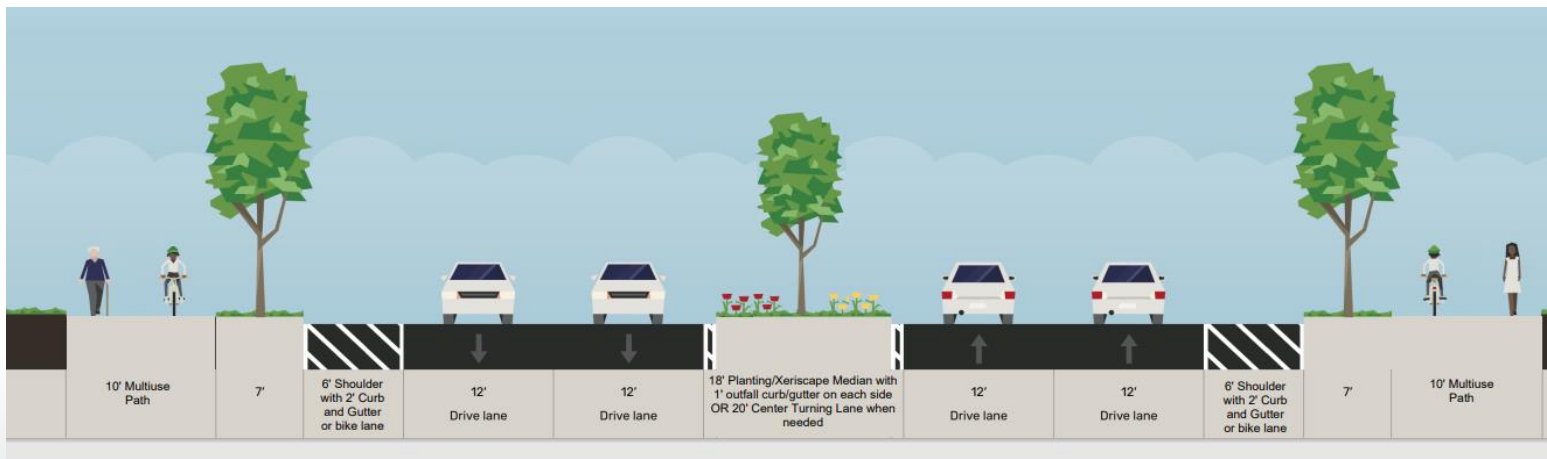
Final Design & ROW Acquisition - **\$433,000**

- Alternate Route to Main Street
- Major Collector Between SH257 and CR19
- Major Drainage Crossing Over Springer Ditch

CR 17 Improvements – Crossroads to Southgate Subdivision

Concept Design - \$300,000

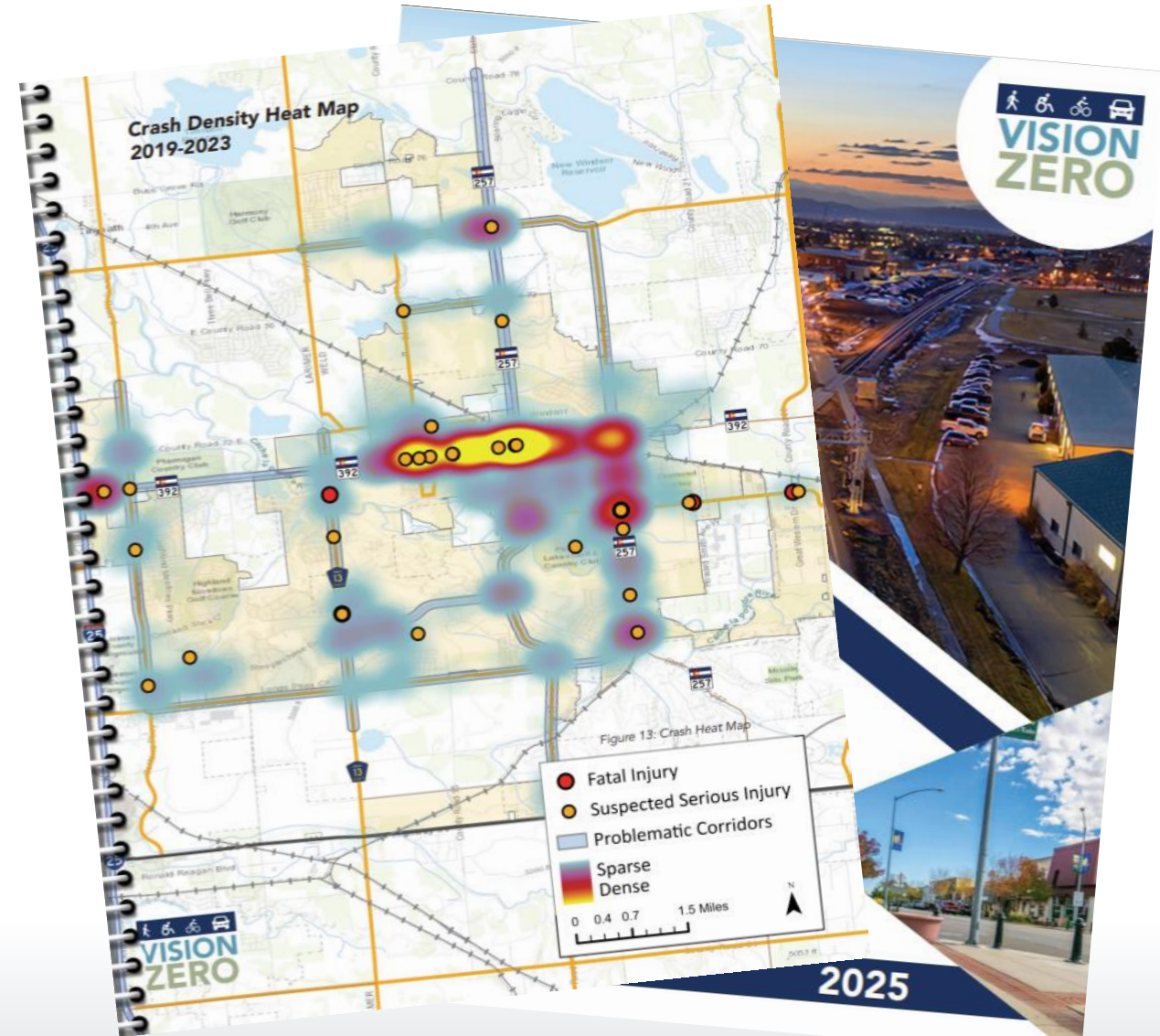
- Horizontal and Vertical Road Alignment
- WCR 17 Drainage Improvements
- Identify ROW Needed

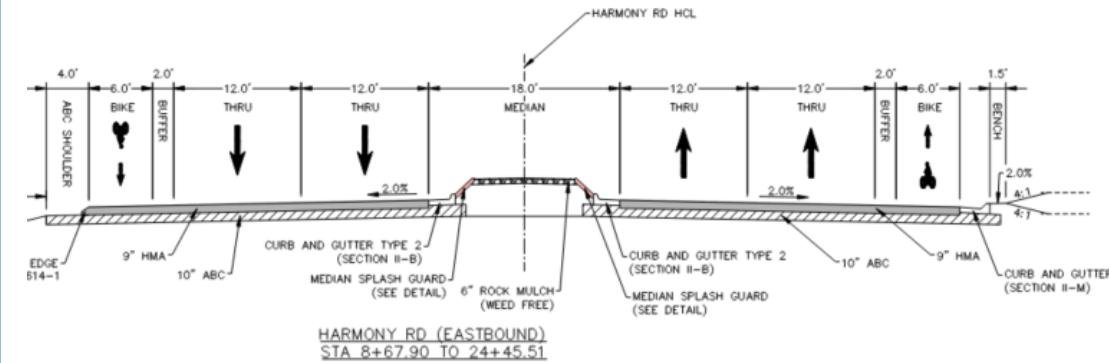


392 Corridor Safety Study

Study: \$300,000

- SS4A Grant Application to FHWA
 - \$240,000 FHWA
 - \$60,000 Windsor match
- WCR21 to I-25
- Study builds on Vision Zero Roadway Safety Action Plan





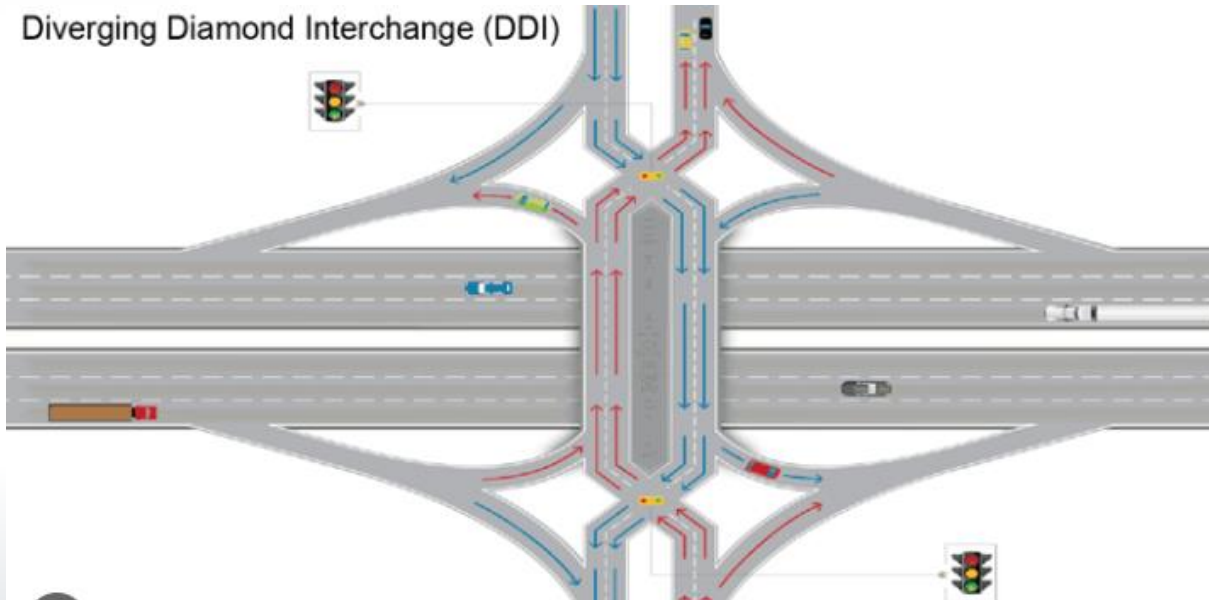
- E. Harmony Rd. between WCR 15 and SH 257
- Advance design from 60% to 90%

CR17 & US 34 Interchange Improvements

Design - **\$250,000**

- Interchange Type - TBD
- IGA – Windsor/Weld/Greeley/Johnstown

Diverging Diamond Interchange (DDI)



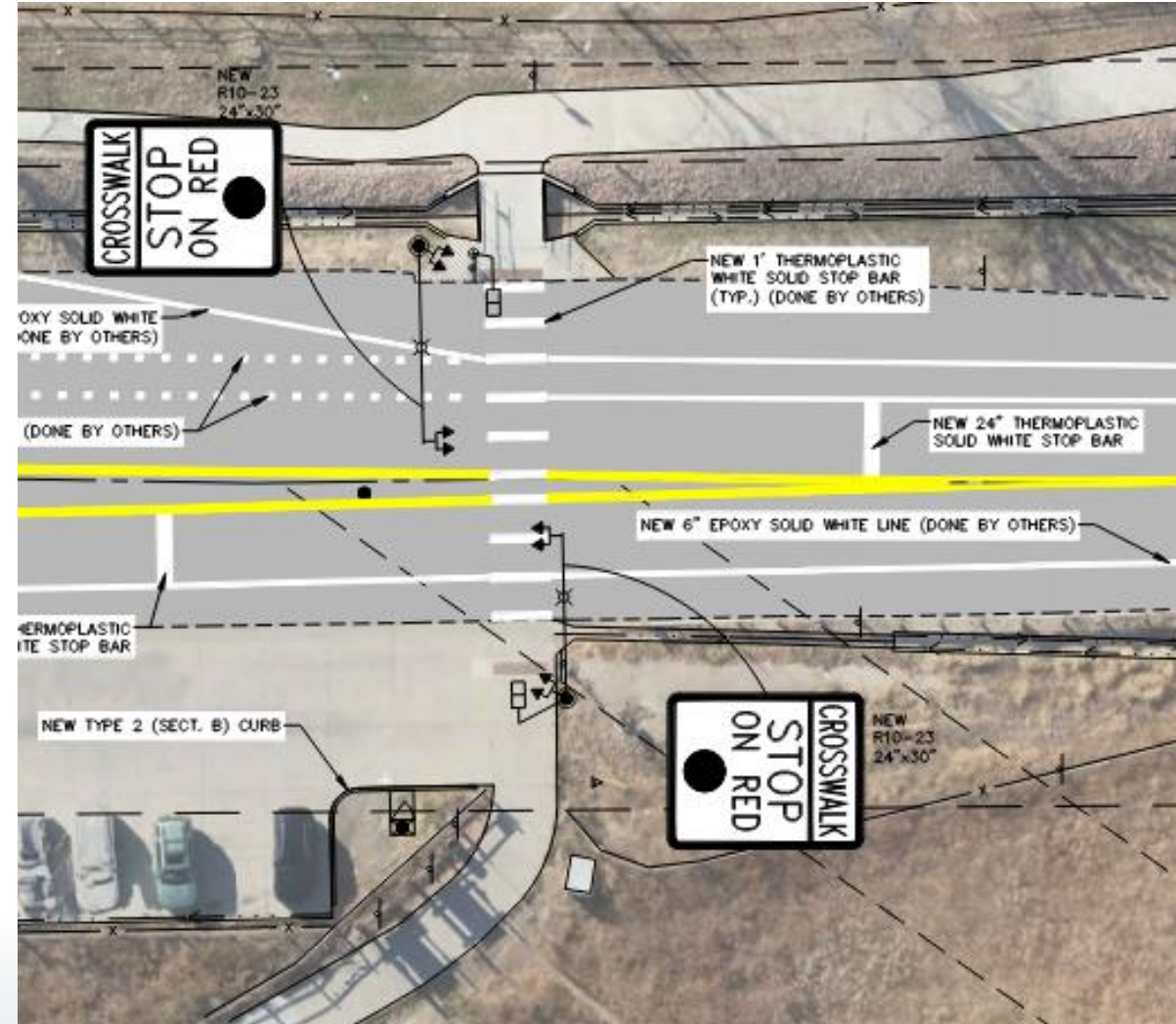
**Image taken from The NoCo Optimist*

Low-Cost Traffic Safety Improvements

\$200,000

Implement Safety Improvements

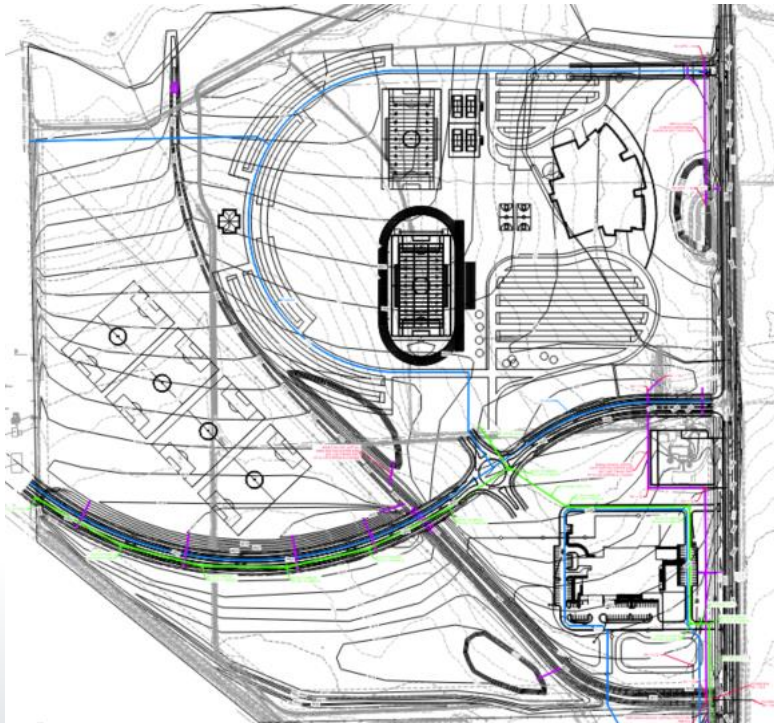
- Low Cost
- Data Collection
- Mini Studies
- Road Signage & Striping
- Education



Windsor North Campus Public Improvements

Design - **\$175,000**

- Phase 3 Public Improvements
 - Campus Utilities/Drainage/Roads



Traffic Signal – SH 257 & WCR 72

Design - \$125,000

- Finalize Design & SUE
- Developer Intersection improvements completed 2025
- Cost Share Signal
- CDOT Highway system



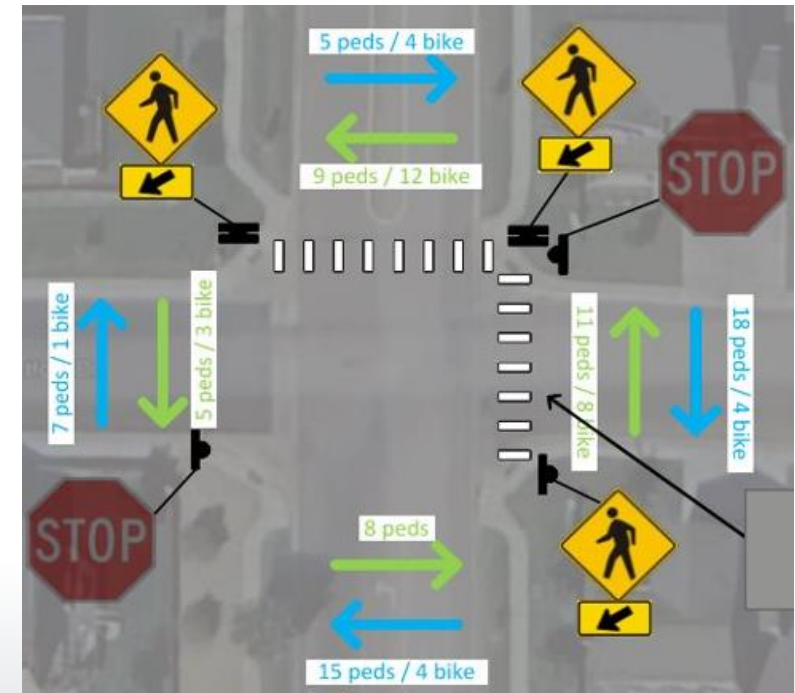
Pedestrian Crossing Treatments

Windsor adopted Pedestrian Crossing Guidelines in 2017 to serve as a standard for evaluating the need for crossing treatments.



The guidelines will be applied to determine if a crossing treatment is warranted and if the budgeted funds can be used to install those treatments.

\$100,000



Middle School Drop Off Lane

Windsor Middle School Drop Off Lane

- Convert to a Low Impact Development (LID) Rain Garden to provide:
 - Stormwater Management
 - Environmental Education
 - Aesthetic Enhancement
 - Traffic Safety

Design: \$50,000

- Possible grants available through Northern Water and Denver Botanical Gardens
- Potential for design through CSU Civil Engineering Senior Design class.

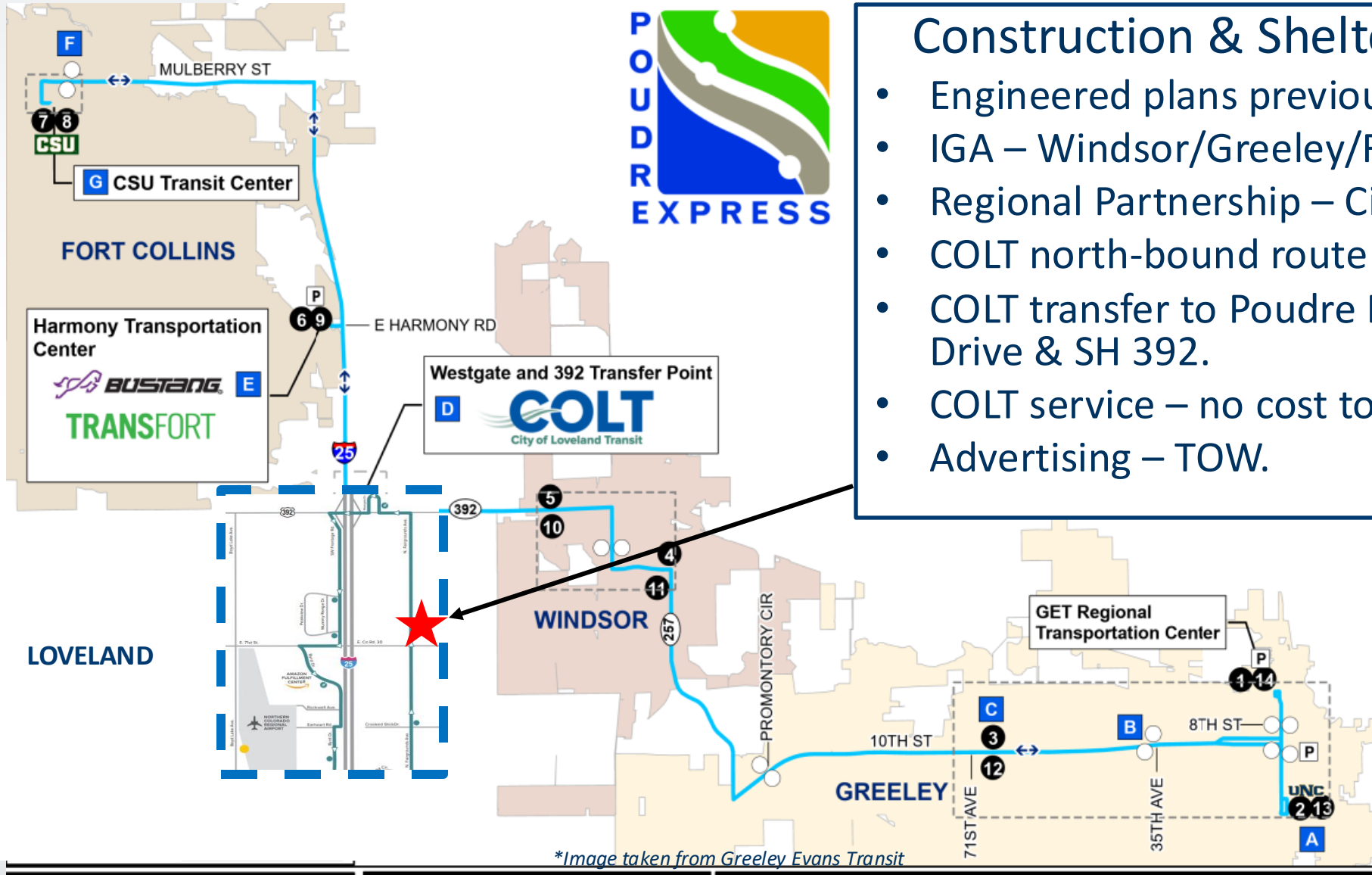


Bus Stop Improvement – N. Fairgrounds Ave



Construction & Shelter - \$12,000

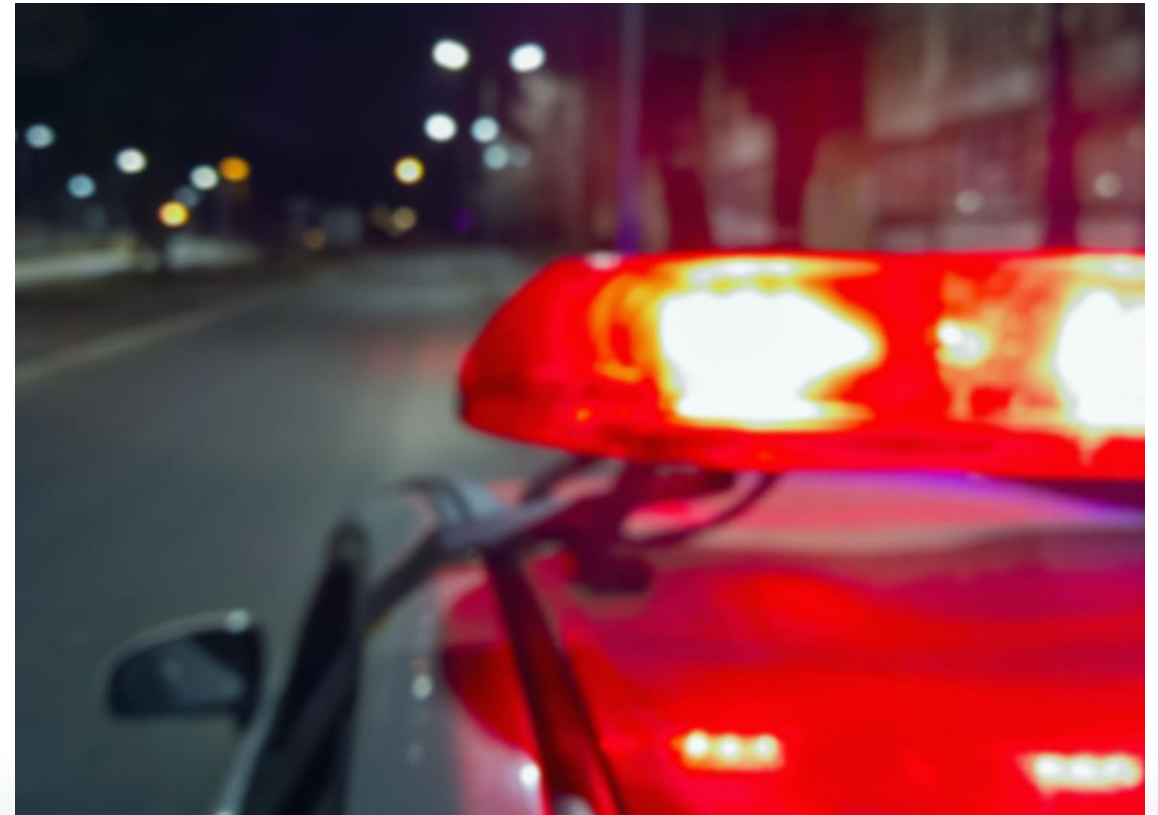
- Engineered plans previously purchased
- IGA – Windsor/Greeley/Fort Collins
- Regional Partnership – City of Loveland
- COLT north-bound route – stop at E. LCR 30.
- COLT transfer to Poudre Express – Westgate Drive & SH 392.
- COLT service – no cost to TOW.
- Advertising – TOW.



Update Records Management System

- Evaluate Needs
- Compare Vendor features
- Award Procurement
- Implementation in 2027

\$225,000



Increase Town Security

\$150,000



Additional cameras at
buildings and parks



Improve door security



Purchase unifying
software

\$100,000

Town Meeting Room Upgrades

- Upgrade useability
- Reduce technical issues
- Standardize meeting room experiences
- Add functionality to existing equipment



\$80,000

Spatial Control Network Updates

- Improve accuracy of infrastructure and land record mapping
- Standardize survey
- Improve design and development processes





Chimney Park Pool Slide + Bathhouse Reno

- \$920,000
 - Slide is 25 years old
 - \$40,000 in repairs needed if we try to keep it for another year
 - Need to order by November for it to be completed for the Summer Season
 - Project includes two slides, no slide pool but will have a slide run out
 - Bathroom Renovations will include fixtures, tile upgrades



Eastman Park Playground Replacement

- \$700,000
 - 21 years old
 - Still has mulch surfacing
 - High traffic play area due to its location
 - If the slides break, they will not be replaceable as they have been discontinued.



Park Signage Replacement Plan

- Year 3
- \$100,000
- Entry signs will begin going up this Fall
- Phase 3 of the project is to replace all the Rules and Regulation signs in the parks system.





Historic Preservation – Historic Buildings

- \$100,000
- Conducting a study this Fall to determine priorities for our historic facilities; will then work on a 3-year plan to begin rehabilitation if needed
- Includes Windsor History Museum buildings, Art & Heritage Center, Town Hall (exterior only)

Heated Sidewalks East Entrance Public Services

- \$85,000
- Completes the East entrance of the public services facility, main public entrance



Public Services Building Generator

- \$75,000
 - New permanent generator will replace the existing portable generator
 - Infrastructure is already completed



Art & Heritage Small Equipment

- Oversized Storage Museums
- \$40,000
- Depot 50th Anniversary
Exhibit Refresh - \$30,000



Building H Drainage Repairs (Parks)

- \$60,000
 - Current building drains onto the sidewalk areas
 - Unsafe for staff, drainage needs to be buried



Recreation / Parks / Aquatics Small Equipment

Recreation - \$32,500

- Batting Cage Nets & L Screens - \$16,000
- Chair Replacements - \$10,000
- Scoreboard Repairs - \$6,500

Parks - \$118,000

- Irrigation Pump Repairs - \$40,000
- Electrical Equipment - \$20,000
- Portable Fencing - \$28,000
- Benches - \$30,000

Aquatics - \$6,300

- Repair Concessions Window @ BWP

Police Department – Equipment

Protective Body Armor \$32,000

- 16 Vests Expiring



Firearms \$127,000

- 10 rifles and 10 pistols
- 20 SIMS conversion kits
- Annual armorer supplies and parts
- Annual ammunition

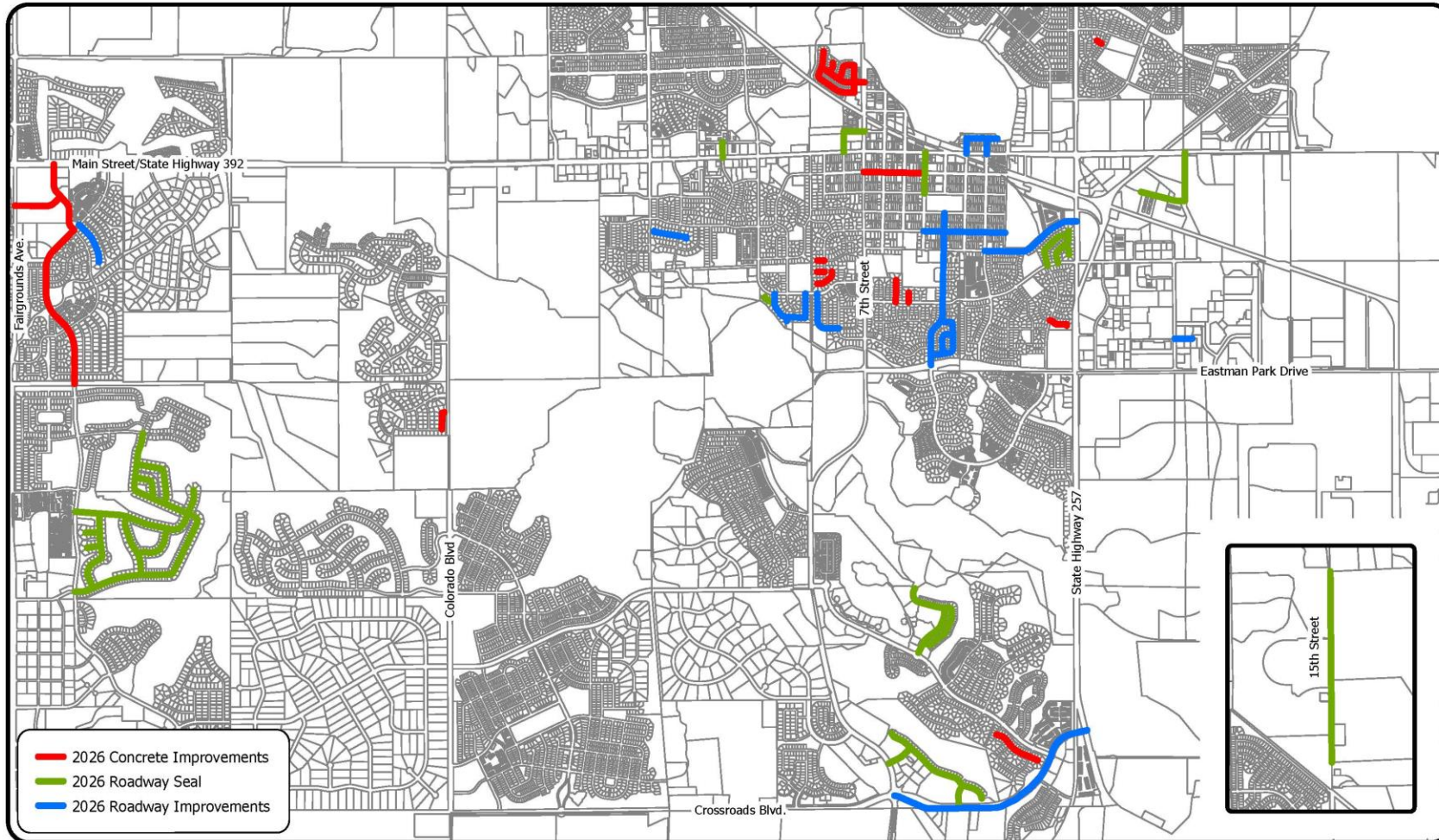


Indoor Capable Drone \$30,000

- Night vision & thermal sensors
- Lidar makes real-time floorplans
- Glass breaker
- 2-way speaker



Street Maintenance Program



2026 Roadway Improvement Projects

Concrete Improvements: \$ 1,090,000

Bluegrass Park Sub, Crystal Mt, Hathaway Dr, Highland Meadows Pkwy, Iron Mt, Kitty Hawk Ct/Dr, Landon Ct, Mesa Ct, REA Pkwy, Ridge Ct, Slate Ct. Storm Mt, & Table Mt.

Roadway Seal: \$ 590,000

15th St (Chip Seal), 4th St, 8th St, 12th St, Ash St, Cornerstone Dr, Kenosha Ct, Falcon Point, Highland Meadow Golf Course, Pelican Bluffs, and Water Valley South

Roadway Overlays: \$ 2,050,000

1st St, 2nd St, 3rd St, Ash St, Chestnut St (Waterline Replacement), Crossroads, Gulfstar Dr/Ct, Indian Trail Dr, Jackson Ct, Larch Dr, Oak St, Silverwood Dr, Tipi Ring Ct, Valley Dr/Pl

Crack Repair: \$ 300,000

Misc. Concrete Repairs: \$ 300,000

Back Lot Parking Lot – East Lot

Construction Cost:

\$ 4,290,000

- Parking Lot Construction
 - \$ 1,870,000
 - Lighting, Landscaping, Drainage, & Irrigation
- Waterline Replacement
 - \$ 1,320,000
- Sanitary Sewer Replacement
 - \$ 1,100,000
- 131 New Stalls
- 9 Less Stalls on Main Street
- ~ \$35,000 per Parking Stall





Fleet Replacements and New Additions Summary

- **10 REQUESTED REPLACEMENT UNITS –** **\$742,728**
- **6 NEW ADDITIONS REQUESTS -** **\$571,240**
- **COSTS FOR 16 TOTAL UNITS REQUESTED FOR 2026 –** **\$1,313,968**
- **2026 BUDGET –** **\$1,321,275**
- **TOTAL UNDER BUDGET-** **\$7,307.00**



Fleet Replacements

2026 Vehicle & Equipment Replacements

<u>Scheduled Replacement</u>	<u>Department</u>	<u>Lease or Purchase</u>	<u>Estimated Cost</u>
<u>Unit 03</u> – Mid-Sized SUV	Police	Purchase	\$102,000.00
<u>Unit 30</u> – Mid-Sized Tractor	Streets	Purchase	\$98,000.00
<u>Unit 52</u> – With 624 Front End Loader	Streets	Purchase	\$122,728.00
<u>Unit 58</u> – 1/2-ton Pickup Truck	Water	Purchase	\$58,000.00
<u>Unit 74</u> – 1-ton Pickup Truck	Water	Purchase	\$84,000.00
<u>Unit 95</u> - Workman MDX	Parks	Purchase	\$25,000.00
<u>Unit 101</u> - Workman MDX	Recreation	Purchase	\$25,000.00
<u>Unit 103</u> - Mid-Sized SUV	Police	Purchase	\$102,000.00
<u>Unit 114</u> -Mid-Sized SUV	Storm	Purchase	\$58,000.00
<u>Unit 125</u> – 3/4-Ton Pickup Truck	Streets	Purchase	\$62,000.00

Total: Replacement

\$742,728.00



FLEET ADDITIONS

2026 Vehicle & Equipment Requested Additions

<u>Requested Addition</u>	<u>Department</u>	<u>Estimated Cost</u>
4500 GroundsMaster	Parks	\$105,240
8.5 ' x 20' Enclosed Trailer	Parks	\$18,000
8.5 ' x 20' Enclosed Trailer	Parks	\$18,000
Dump-Plow Truck (\$520,000)	Streets	\$300,000 (2026 Portion)
Anti-Icer Hook Skid	Streets	\$72,000
Mid-Sized SUV	Parks	\$38,000
Total: New		\$571,240

New Plow Truck

\$520,000 – Unit supports multiple Town department's operations. \$300,000 will get charged out in 2026, and \$220,000 will get charged when the body is built and installed in 2027



Trestle Replacement – Great Western Trail

- Project Costs: \$500k
- Windsor - \$100,000
- GWTA - \$100,000
- Seek other funding for remaining costs



17th Street Culvert Waterproofing



Construction Cost: \$ 125,000

- 17th Street
 - Between Main Street & Jacoby Road
 - Remove Existing Asphalt & Base
 - Place New Waterproof Membrane
 - Reconstruct Roadway Section



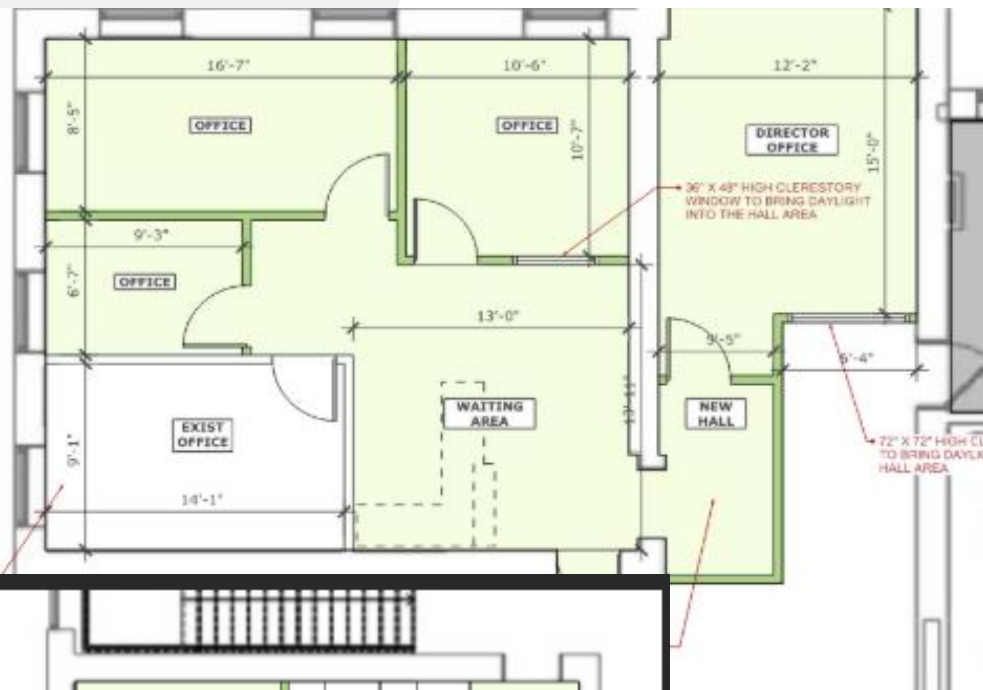
Conceptual Design to Expand Deicing Storage Facility

- \$40,000 for Both Granular & Liquid Deicing Facility

Town Hall Remodel - \$1 Million

- Renovates Town Board Chambers for Accessibility & Refresh
- Renovations to accommodate IT and HR moving back to Town Hall.
- Provides growth space in Town Hall
- Provides growth space at Public Services

Town Hall 2nd Floor





Water Fund

Northern Integrated Supply Project (NISP)

The Northern Integrated Supply Project includes 15 local governments and water districts in the North Front Range. Pre-construction costs, including final design work and NISP pipeline refinement and Right of Way acquisition.

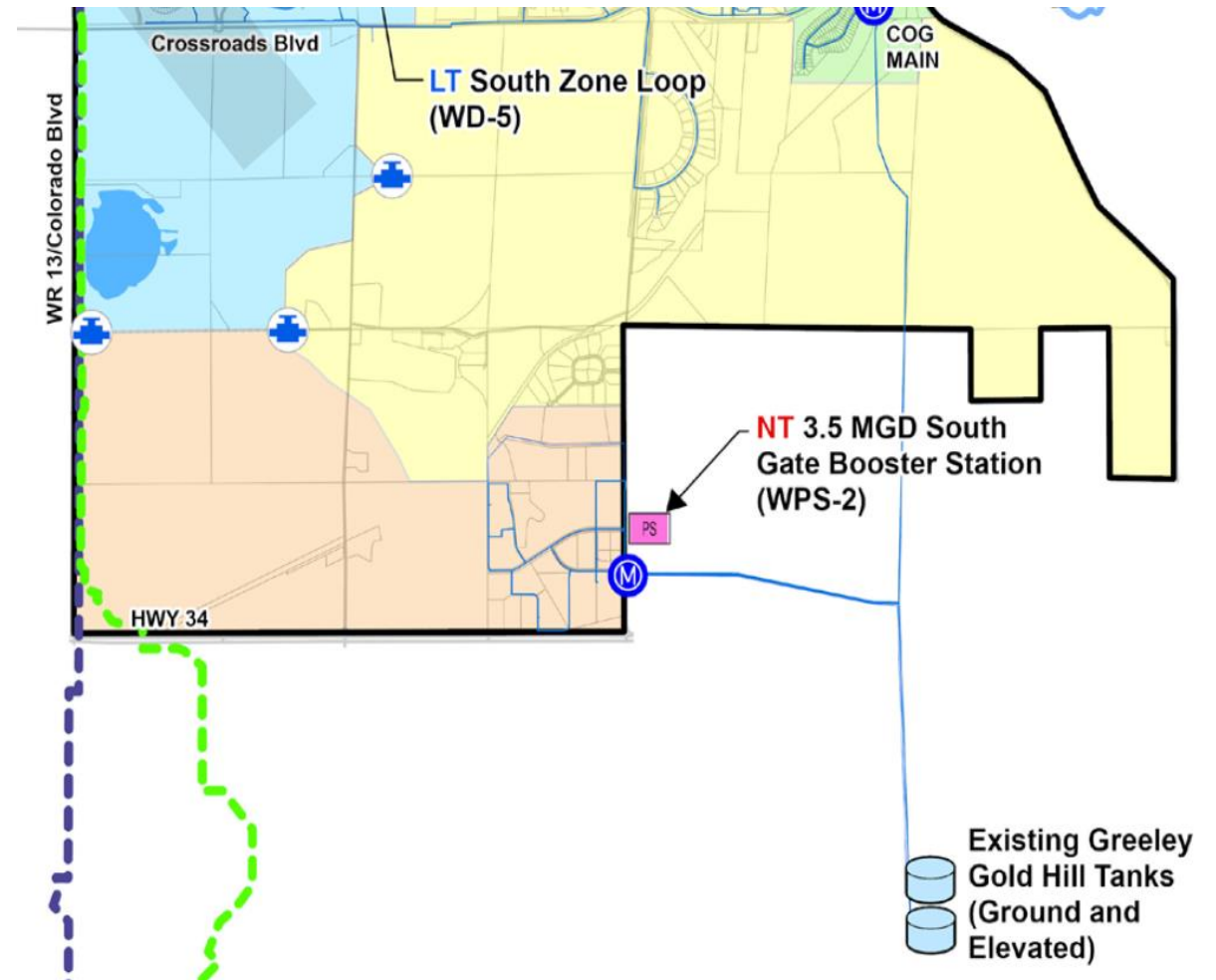
2026 Budget - **\$2,466,750**



South Gate Pressure Zone Improvements

Based on recommendations in the Water Master Plan, identify alternative solutions to low pressure issues in the South Gate development

- **Design Cost: \$125,000**
- **Property Acquisition Cost: \$125,000**



Regional Water Treatment Plant

Cobb Lake Regional Water Treatment Authority - **\$135,000**
- Authority insurance, legal counsel, pipeline conveyance design and Right of Way acquisition make up most of the 2026 expense.

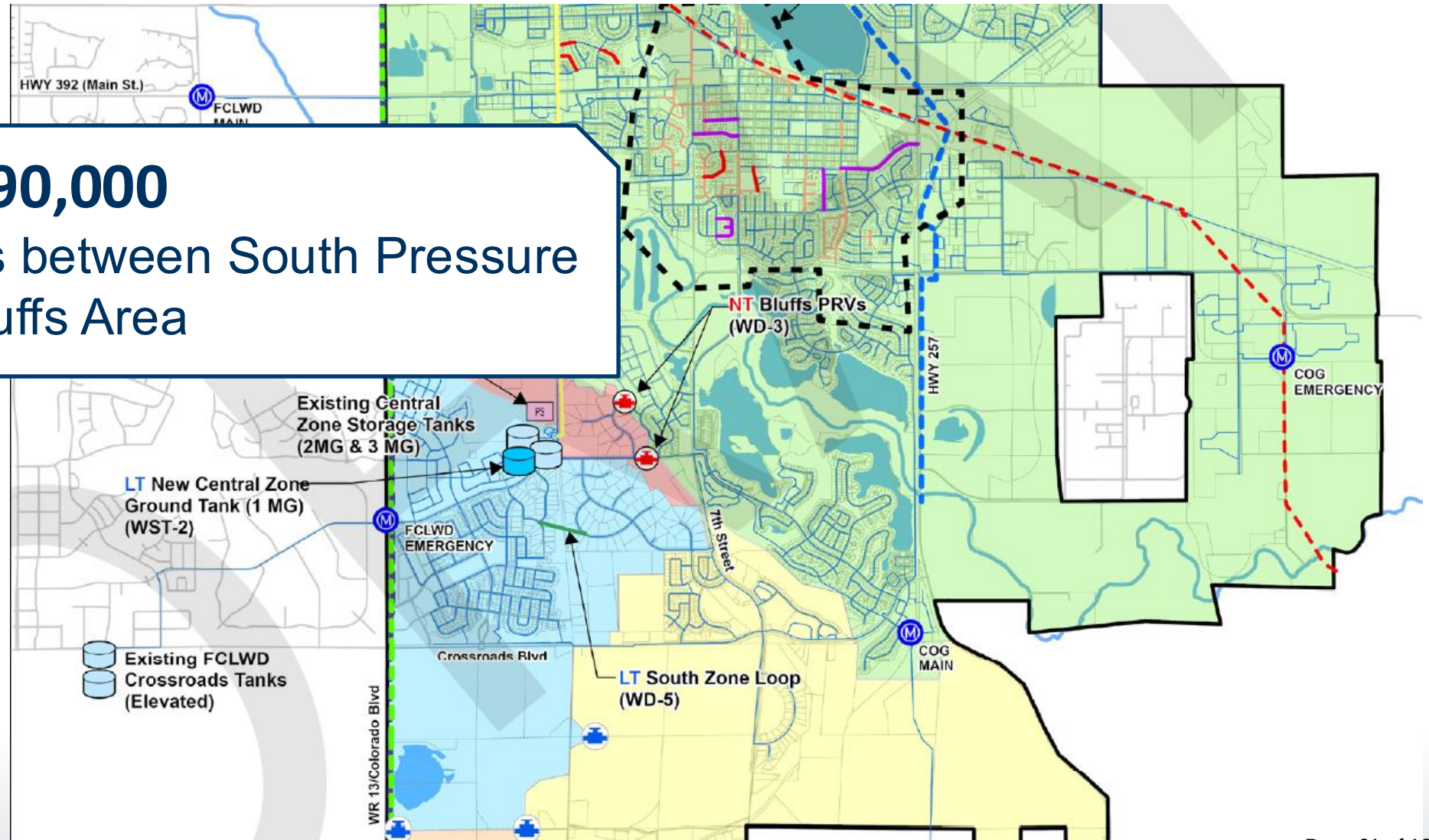


**COBB LAKE REGIONAL WATER
TREATMENT AUTHORITY**

Bluff Zone PRVs

Design Cost: \$ 90,000

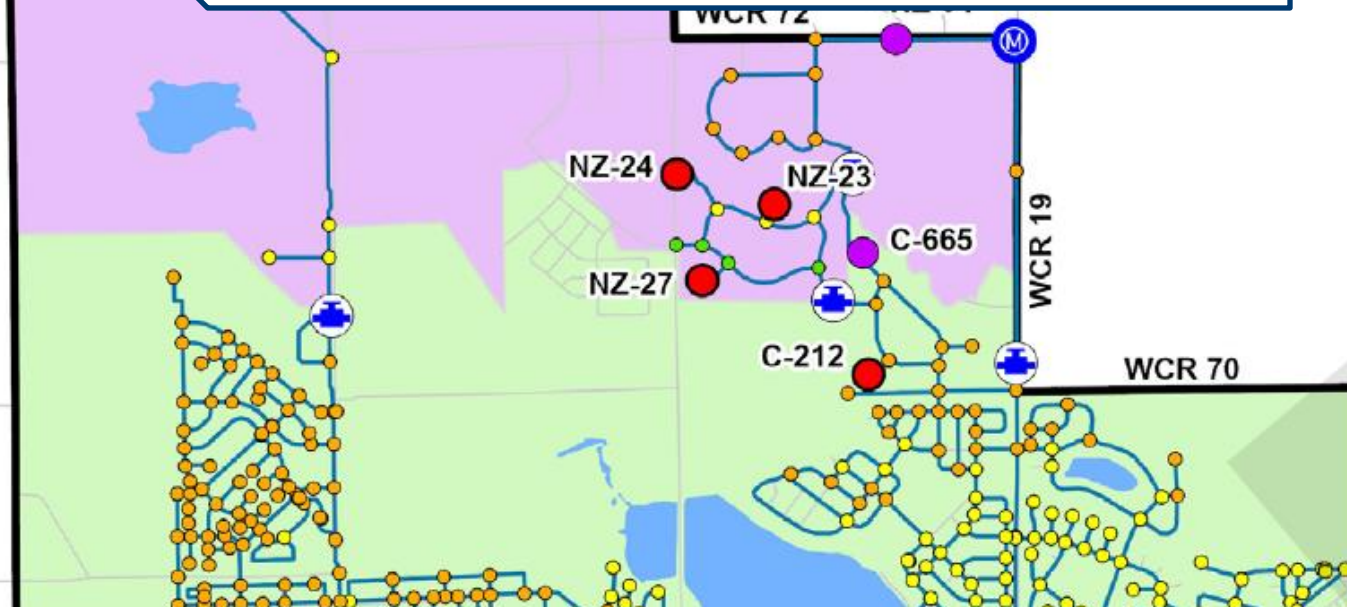
- Place new PRVs between South Pressure Zone and the Bluffs Area



North Pressure Zone Study

Modeling Cost: \$ 50,000

- Model North Pressure Zone to determine long term issues and solutions, and necessary system management improvements



Legend

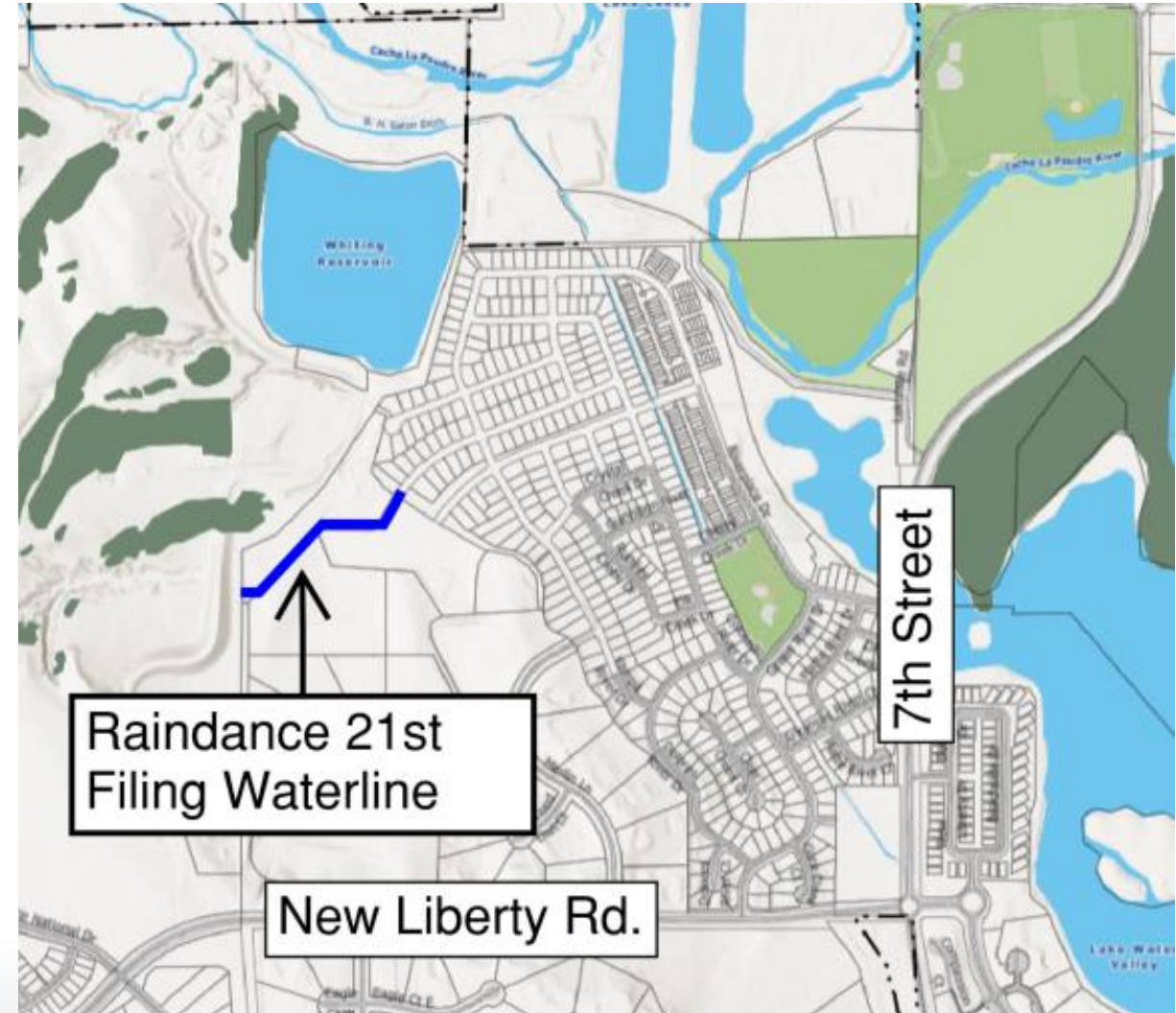
-  Water Storage Tank
-  Master Meter
-  Pump Station
-  Existing PRV
-  Bluff Pressure Zone
-  Central Pressure Zone
-  Gold Hill Elevated Tank Pressure Zone
-  Gold Hill Ground Tank Pressure Zone
-  North Pressure Zone
-  South Pressure Zone
-  PHD Pressure <50 psi
-  FF Junctions <1500gpm
-  <50 psi
-  50 - 60 psi
-  60 - 70 psi
-  70 - 80 psi
-  80 - 100 psi
-  100 - 120 psi
-  >120 psi

Water Line Oversizing

Development Driven Water Line Improvements Eligible for Reimbursement in 2026

\$47,359

- Raindance 21st Filing



Waterline Replacement – 15th Street

Design/Construction Cost: \$ 6,500,000

- Main Street to Southwood Lane
 - 20" Cast Iron Pipe
 - 3 Recent Breaks (2 in the last Month)



Waterline Replacement – Chestnut Street

Construction Cost: \$ 1,500,000

- 1st Street to Hwy 257
 - Replacement of a 6" Cast Iron Pipe
 - Concrete Improvements
 - Roadway Mill & Overlay



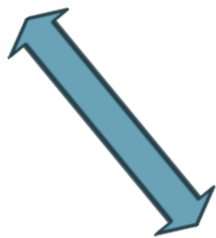
Replace Failing Meters



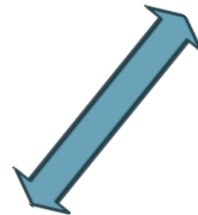
Town Hall
Utility Billing



Water Meter



Cell Tower



AMI automatically
transmits the data directly
to Utility Billing, eliminating
the need for personnel to
collect data in the field.

\$1,407,657 Year 1 of 4 – Meters are
over 20 years old and starting to fail
(battery).

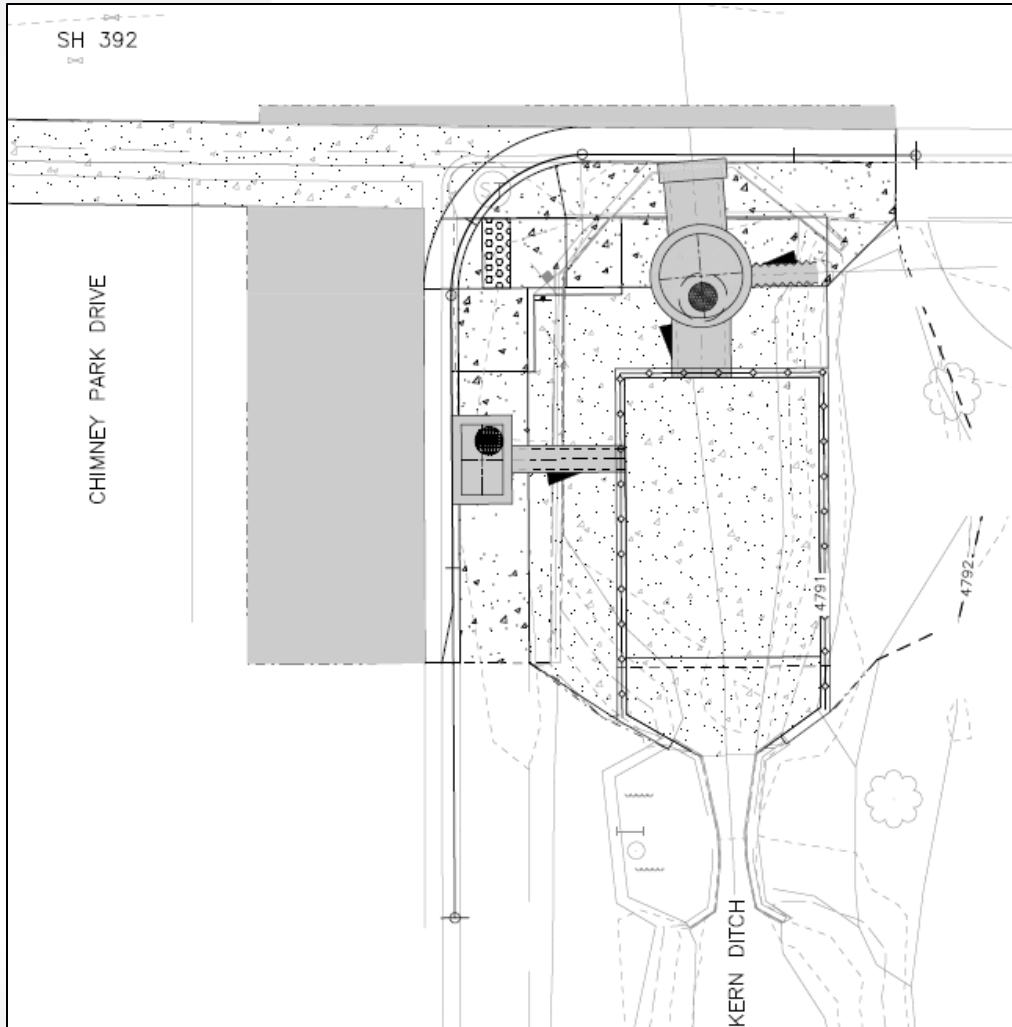
4-year project to replace 9,600 failing
meters and convert to AMI system
\$5,630,626.



Main St & Chimney Park Dr Safety Improvements

Construction Cost: \$ 350,000

- Main Street & Chimney Park Drive
- Extend Kern Ditch Culvert
 - 42" Reinforced Concrete Pipe
 - Inlet Relocation
 - Update Access Ramps
 - Remove Non-compliant Railing



Water Sampling Sites



\$45,000 – Installation of water sample stations in 2026.

Phase 2 of 5 – Total project cost **\$225,000**.

CDPHE prefers sample stations for bacteriological collecting monthly samples.

Improved representation of the water in the main without the influence of the building's plumbing system; eliminating false positive tests.



Sewer Fund

Central Sewer System Upgrades

Monitoring/Calibration: \$50,000

- Monitor flow and check capacity
- Calibrate hydraulic model accordingly
- Identify recommended system upgrades

Design/Construction: \$485,000

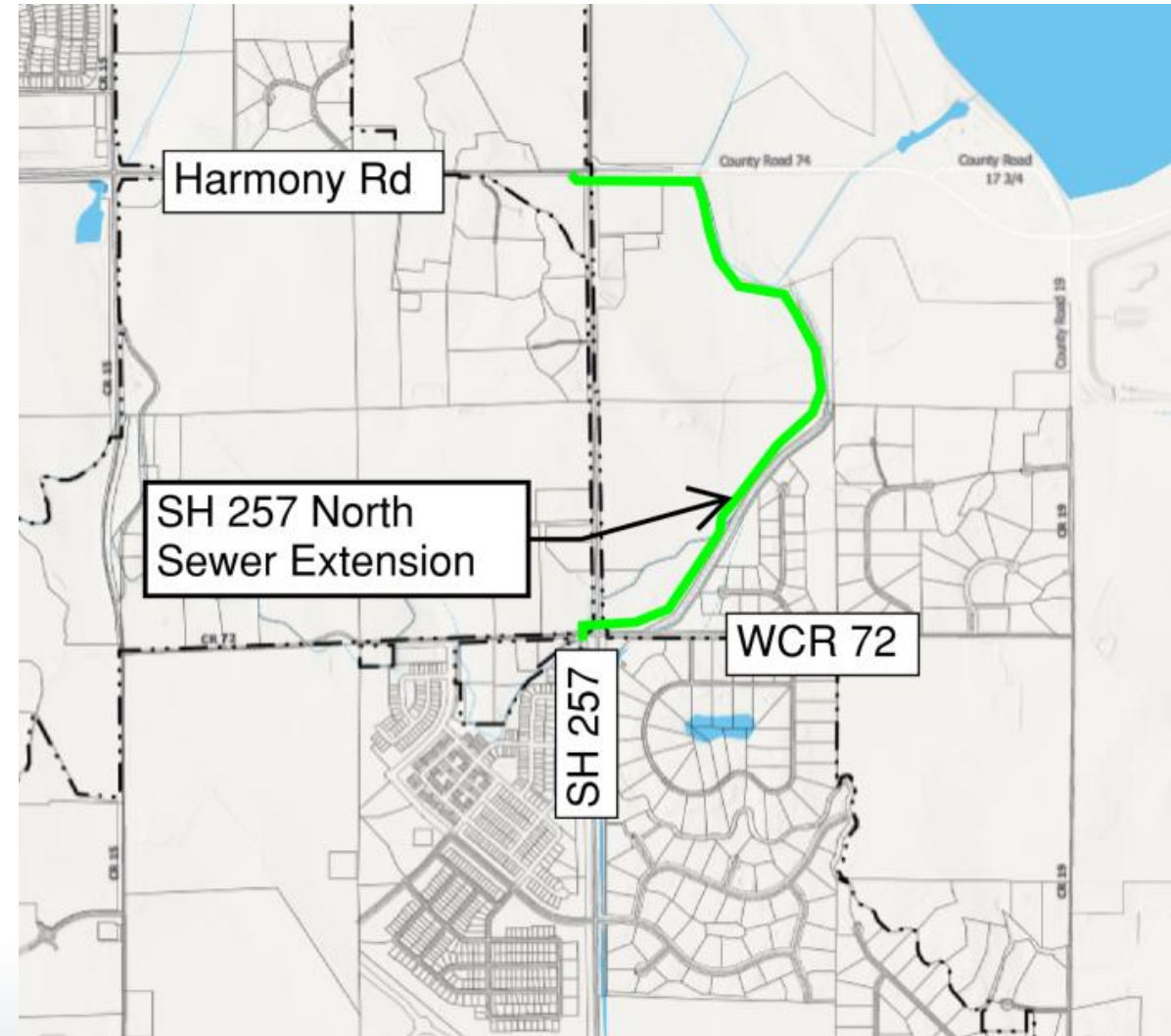
- Placeholder to address additional upgrades



East Sewer Interceptor – SH257 North Extension

Engineering Construction Support -
\$100,000

- Planning For Growth
- Opportunity to Construct in Conjunction with North Lake Developer



WWTF Liquids Expansion Project

Total Project Cost
\$121,000,000 -
\$159,000,000

The project will increase the capacity of the existing Wastewater Treatment Facility from 2.8 MGD to 6.3 MGD.

\$33,000,000 in 2026



Headworks Improvements Project

Total Cost \$16,800,000 –

This project will increase the capacity of the existing screening and grit removal facilities from 2.8 MGD to 5.0 MGD.

\$4.6M in 2026 Construction

New screening and grit removal building with fine screens and new grit removal equipment.



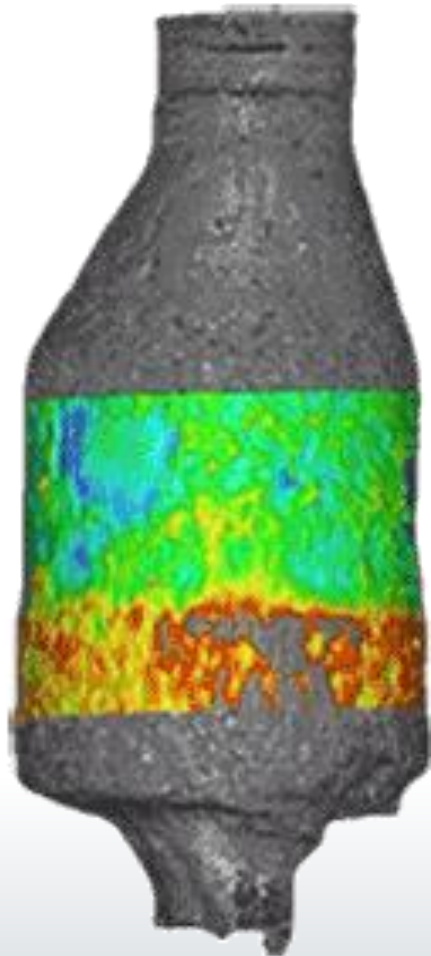
Sewer-Line Rehabilitation

\$100,000 – Estimated 1,300 LF
of sewer line relining in 2026.



Manhole Rehabilitation

\$69,000 – Coating prevents degradation from hydrogen sulfide.



Before



After





Storm Drainage Fund

Fossil Creek Drainage Improvements



Construct drainage channel to capture runoff and route to Thornburg-Hamilton detention pond to address flooding:

- Property Acquisition: \$50,000
- Construction: \$500,000

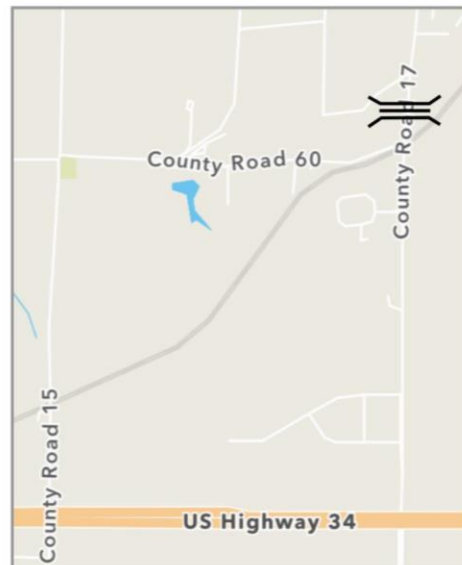




Oklahoma Drainage Basin Interim Improvements

The culvert at WCR17 and WCR60 is undersized in current configuration. Major storm events could result in street overtopping and roadway damage.

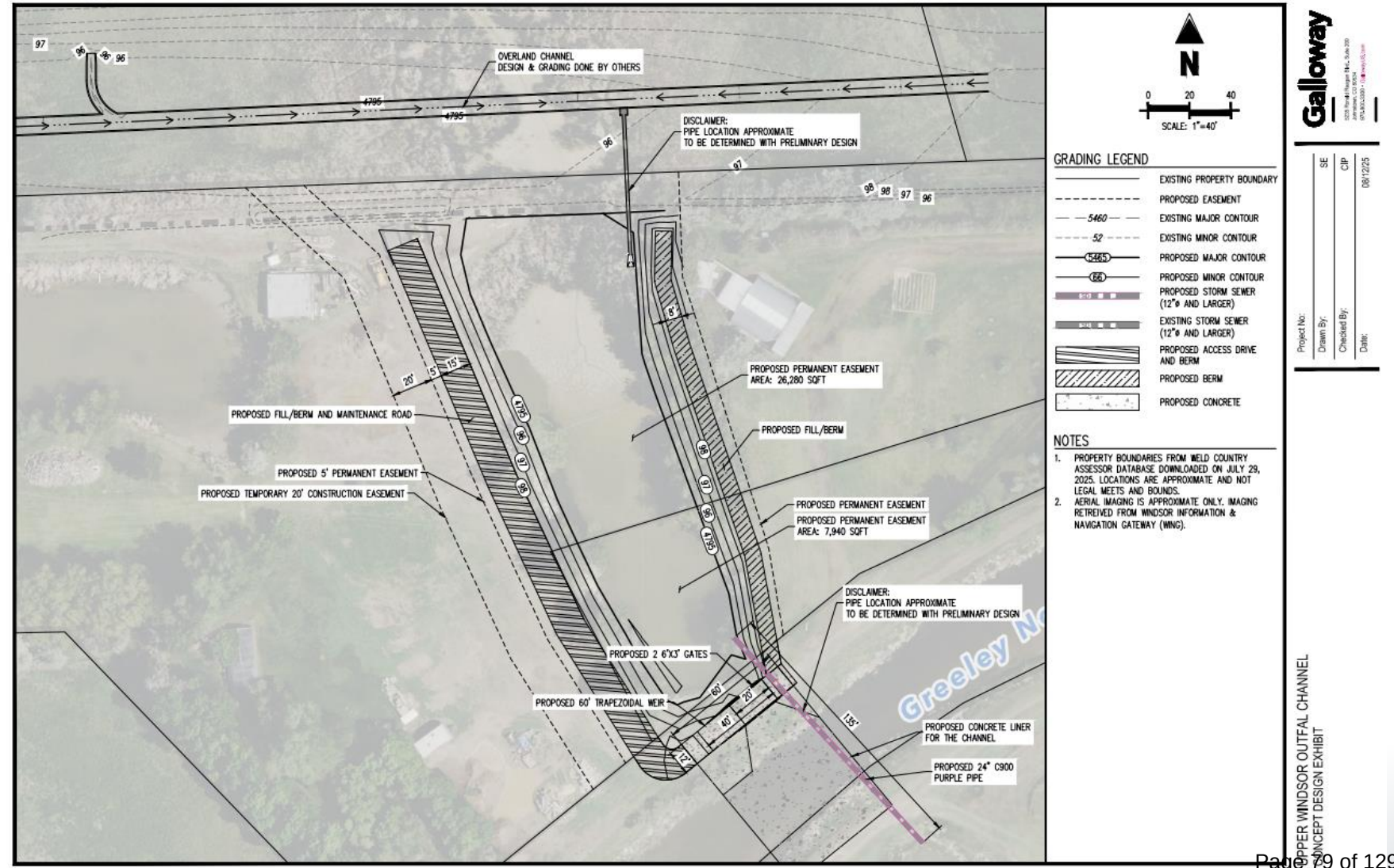
**Design, Easement, &
Early Flood Warning
System Construction -
\$105,000**



Windsor Basin Master Drainage Channel

Design and Easement
Cost - \$100,000

- Overland
Subdivision to
Windsor Lake

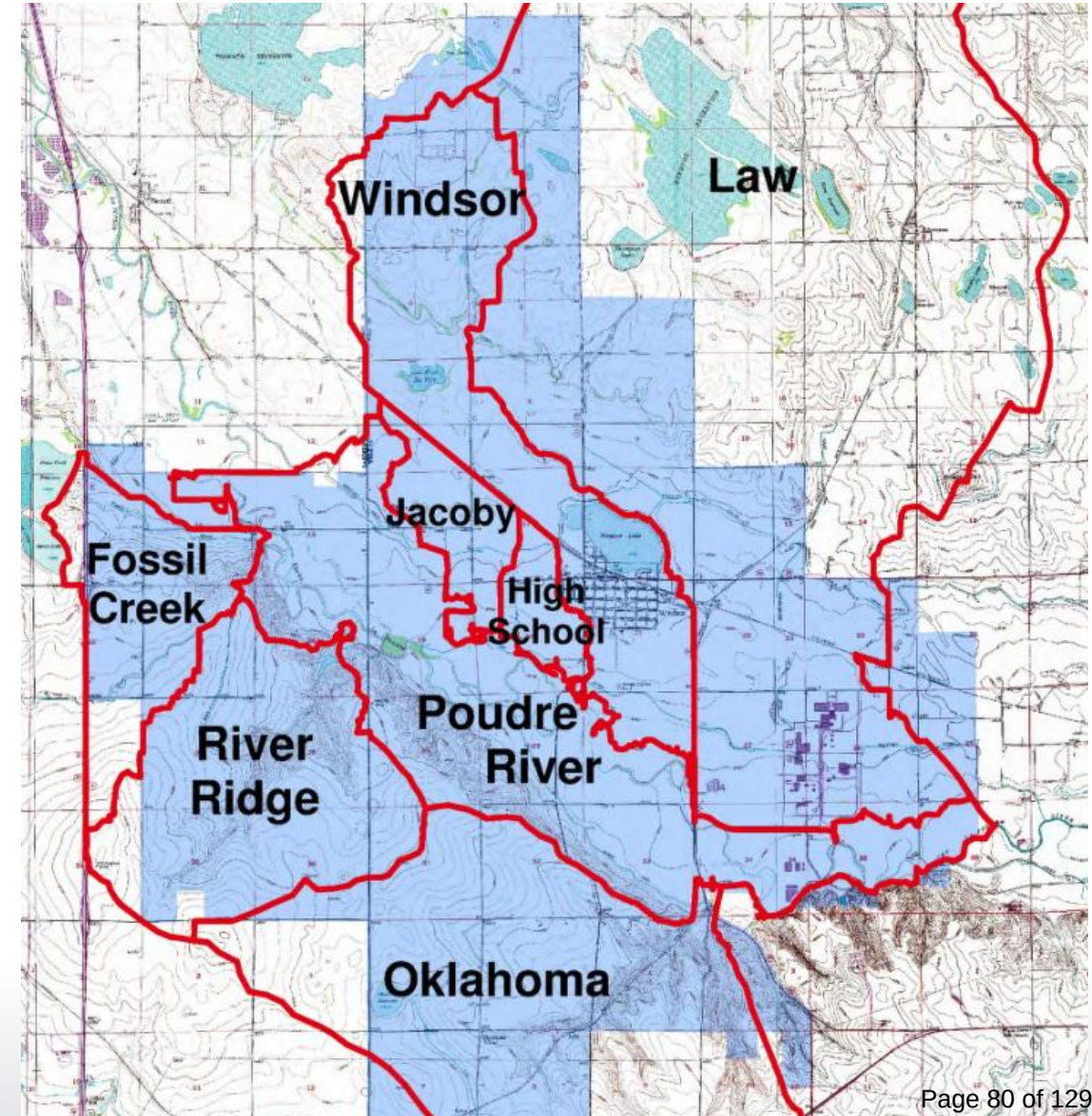


Drainage Master Plan Cost Update

Update 2017 Cost Estimates of Identified Improvements in the Town Drainage Master Plan.

Project Costs Factor into Determination of Drainage Impact Fees.

Cost - \$50,000



Stormwater-Line Rehabilitation

\$180,000 – Storm pipe relining.

Location: Stormwater line from Boardwalk Park to Ash Street

Length and Material: 323' - 15" Reinforced Concrete Pipe
(Damaged under the railroad)



Location: 1st St & Eastman Park Drive (Eastern Barrel)

Length and Material: 80' - 60" Corrugated Metal Pipe (Rust Corrosion)



Eastern Barrel
planned to be
relined in 2026.

Western Barrel
that was relined in
2025.





Community Recreation Center Expansion Fund

Facility Upgrades

- \$14,000
 - Pool Vacuums
- \$716,000
 - Evergreen Room Partition Replacement - \$145,000
 - Track Resurfacing - \$76,000
 - Parking Lot crack, slurry - \$125,000
 - Interior Paint - \$100,000
 - Carpet Replacement - \$200,000
 - Re-tile Bathrooms - \$30,000
 - Front Desk Remodel - \$20,000
 - Replace hoop adjusters in main gym - \$20,000

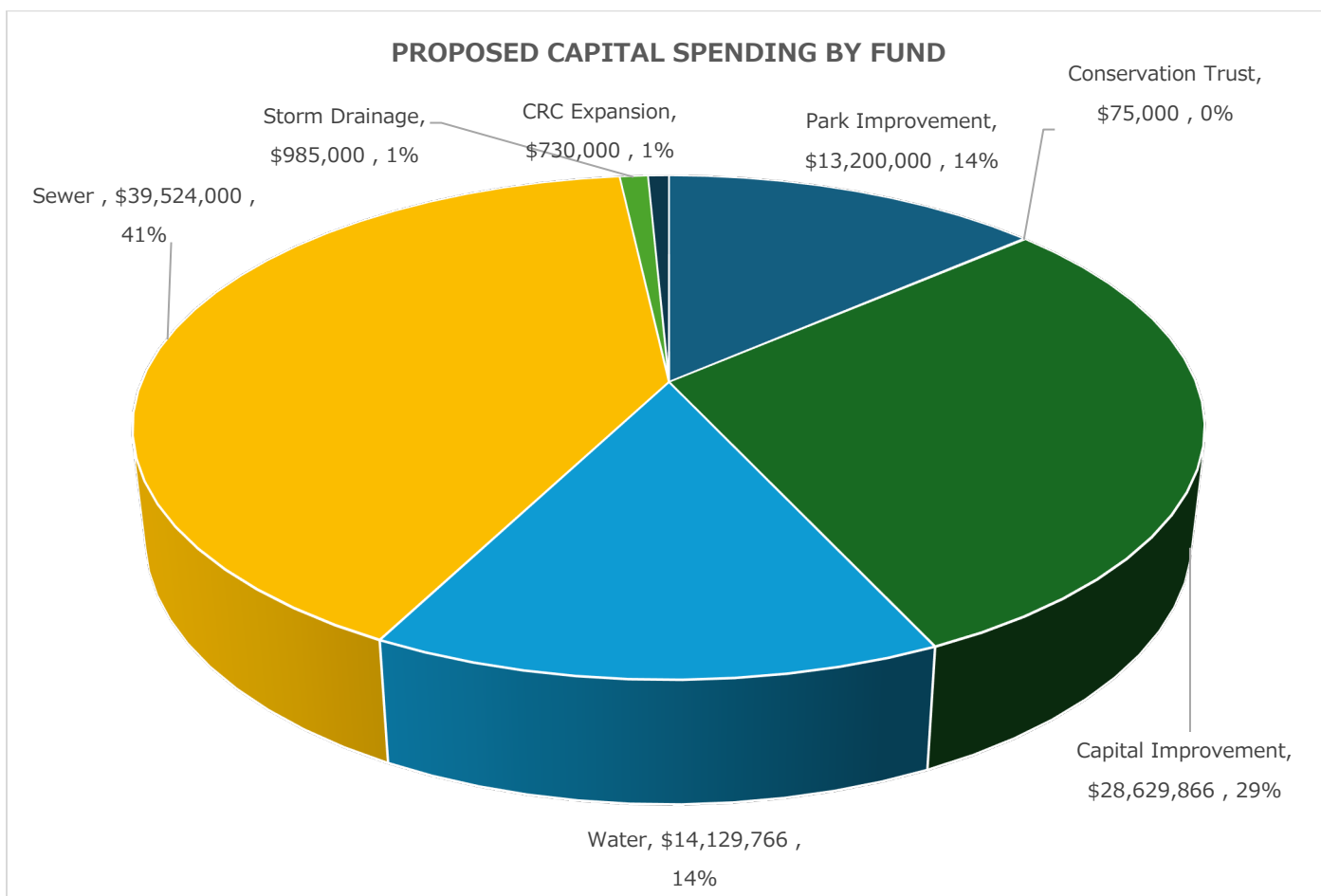




Further Questions or Comments?

2026 FUND BALANCE INFORMATION FOR CAPITAL FUNDING

	Park Improvement	Conservation Trust	Capital Improvement	Water	*Sewer	Storm Drainage	CRC Expansion
Est. Opening Fund Balance	\$16,757,704	\$2,275,078	\$19,857,418	\$36,914,885	\$9,537,814	\$5,669,809	\$11,748,083
Projected Revenues	\$4,282,744	\$491,883	\$25,210,662	\$23,542,673	\$8,427,865	\$2,742,411	\$6,835,126
Total Fund Resources	\$21,040,448	\$2,766,961	\$45,068,080	\$60,457,558	\$17,965,679	\$8,412,220	\$18,583,209
Proposed Capital Expenditures	(\$13,200,000)	(\$75,000)	(\$28,629,866)	(\$14,129,766)	(\$39,524,000)	(\$985,000)	(\$730,000)
Additional Earmarks & Minimum Required Reserves	(\$396,000)	\$0	(\$7,395,723)	(\$4,452,560)	(\$2,660,173)	(\$947,774)	(\$1,228,374)
**Est. Unobligated Ending Fund Balances	\$7,444,448	\$2,691,961	\$9,042,491	\$41,875,233	(\$24,218,494)	\$6,479,446	\$16,624,835
Earmarks:							
Windsor Lake Road			\$4,948,450				
Proposed Earmark for Future Vehicle Replacements			\$1,000,000				
New Personnel - Vehicles & Equipment			\$726,576				
Transfer for Cost of General Fund Services			\$720,697				
Total			\$7,395,723				
* Expectation that the Sewer Fund will receive financing in 2026 - amount unknown at this time.							
** Ending fund balances do not include operational obligations in the Water, Sewer, Drainage & CRC Expansion funds							



2026 CAPITAL IMPROVEMENT PLAN

PARK IMPROVEMENT FUND

Project Name	Future Athletic Complex - Location TBD				Start	2026	
Department/Division	Parks & Recreation				Completion	LT Project	
Project Manager	Eric Lucas				Priority	Priority I -MUST DO	
Account Number	02-454-8412-000				Focus Area	Strategic Growth	
Project Description and Location:							
2025 Design Documents							
2026 Phase I Construction \$12,000,000							
54 acres x \$300,000 = \$16,200,000							
Project Justification:							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	12,000,000					6,200,000	18,200,000
Contingency							-
Other:							-
Total:	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000	\$ 18,200,000
Funding Sources							
Community Park Fees	12,000,000	-	-	-	-	6,200,000	18,200,000
							-
Total	12,000,000	-	-	-	-	6,200,000	18,200,000
Project - Operating Impact						YES	

Project Name	CP Chimney Park Lighting Addition for Turf Renovation				Start	2026	
Department/Division	Parks & Recreation				Completion	2026	
Project Manager	Tara Fotsch				Priority	Priority II -SHOULD DO	
Account Number	02-454-8412-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2026 Chimney Park Field Turf Renovations - Lighting Addition \$1,050,000							
Project Justification:							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,050,000						1,050,000
Contingency							-
Other:							-
Total:	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
Funding Sources							
Park Improvement Fund	1,050,000						1,050,000
		-				-	-
Total	1,050,000	-	-	-	-	-	1,050,000
Project - Operating Impact	YES	NO					

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Windsor Trail System				Start	2026	
Department/Division	Parks & Recreation				Completion	Long-Term Project	
Project Manager	Wade Willis				Priority	Priority I -MUST DO	
Account Number	02-454-8410-441				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2026- Trail Projects - \$150,000 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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	\$ 150,000					\$ 12,000,000	12,150,000
Contingency							-
Other:							-
Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,150,000
Funding Sources							
Larimer County Open Space	150,000	-	-	-	-	12,000,000	12,150,000
							-
Total	150,000	-	-	-	-	12,000,000	12,150,000
Project - Operating Impact							

CONSERVATION TRUST FUND

Project Name	Poudre Trail System - Trail Realignment & Flooding Contingency				Start	2026	
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:							
2026: Flooding Contingency							
Long Term: Trail from Westwood Village: \$250,000 (FSWA connection), Bridge over Poudre for connection (\$500,000)							
Project Justification:							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction						750,000	750,000
Flooding Contingency	75,000	75,000	75,000				225,000
Other:							-
Total:	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 750,000	\$ 975,000
Funding Sources							
State Lottery	75,000	75,000	75,000	-	-	750,000	975,000
TAP Grant - MPO							-
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 750,000	\$ 975,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT FUND

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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	6,590,480						6,590,480
Contingency	409,520						409,520
Other:							-
Total:	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Funding Sources							
Impact Fees	4,779,755		-	-	-	-	4,779,755
STBG Funding via NFRMPO	1,113,061						1,113,061
Developer Cost Share	1,107,184						1,107,184
Community Directed Spending-Boebert	-						
Total	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Project - Operating Impact							

Project Name	WCR 13 Realignment at Jacoby Rd.				Start	2025	
Department/Division	Community Development/Engineering				Completion	2026	
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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering						300,000	300,000
Construction	1,850,000					2,000,000	3,850,000
Contingency	185,000						185,000
Other: CM Grant Documentation Assistance	150,000						150,000
Total:	\$ 2,185,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 4,485,000
Funding Sources							
STBG	1,187,311		-	-	-		1,187,311
Use Tax	997,689					300,000	1,297,689
Timnath/Weld/Larimer - TBD						2,000,000	2,000,000
Total	2,185,000	-	-	-	-	2,300,000	4,485,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Crossroads Blvd Railroad Crossing Maintenance				Start	2026	
Department/Division	Engineering				Completion	2026	
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 on Crossroads Boulevard has settled due to drainage issues, resulting in a very rough crossing. To address this, Great Western Railway (GWR) will raise the tracks and install new crossing materials, while the Town will improve the roadway approaches. GWR has requested that the Town fund the entire project, including project management costs.							
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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Roadway Construction + OmniTRAX Permits	317,619						317,619
Railroad Construction + Project Management	516,902						
Contingency	166,904						166,904
Other:							-
Total:	\$ 1,001,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,001,425
Funding Sources							
Impact Fees	1,001,425	-	-	-	-	-	1,001,425
							-
Total	1,001,425	-	-	-	-	-	1,001,425
Project - Operating Impact							

Project Name	General Street Oversizing Reimbursement - Paid per Town Code				Start	2026	
Department/Division	Engineering				Completion	Ongoing	
Project Manager	Doug Roth				Priority	Priority IV - Other Year	
Account Number	04-429-8419-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Reimbursement for portion of Traffic Signal at SH392 and Pagosa Dr in 2026							
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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering				-			-
Construction	500,000	600,000	500,000	1,500,000	500,000		3,600,000
Contingency							-
Other:							-
Total:	\$ 500,000	\$ 600,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ -	\$ 3,600,000
Funding Sources							
Road Impact Fees	500,000	600,000	500,000	1,500,000	500,000		3,600,000
							-
Total	500,000	600,000	500,000	1,500,000	500,000	-	3,600,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Hollister Lake Road & Main Street (Hwy 392) Intersection Improvements				Start	2021	
Department/Division	Community Development - Engineering				Completion	2026	
Project Manager	Omar Herrera				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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	\$ 500,000						500,000
Construction		\$ 2,500,000					2,500,000
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Funding Sources							
Sales Tax	500,000	2,500,000	-	-			3,000,000
							-
Total	500,000	2,500,000	-	-	-	-	3,000,000
Project - Operating Impact							

Project Name	Roadway Improvements - Windsor Lake Rd/CR70 (CR19 to SH 257)				Start	2023	
Department/Division	Community Development/Engineering				Completion	2028	
Project Manager	Doug Roth				Priority	Priority I -MUST DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Construction of Windsor Lake Rd alternate route connection between Hollister Lake Rd (WCR19), Clydesdale Pkwy, and SH257.							
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.							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition	433,000					-	433,000
Planning /Design/Engineering	50,000					-	50,000
Construction		1,856,355	12,720,708			-	14,577,063
Contingency		185,636	1,272,071				1,457,706
Other:							-
Total:	\$ 483,000	\$ 2,041,991	\$ 13,992,779	\$ -	\$ -	\$ -	\$ 16,517,769
Funding Sources							
Road Impact Fees	483,000	2,041,991	13,992,779				16,517,769
							-
Total	\$ 483,000	\$ 2,041,991	\$ 13,992,779	\$ -	\$ -	\$ -	\$ 16,517,769
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	CR 17 Improvements - Crossroads Blvd to Southgate Subdivision				Start	2025	
Department/Division	Engineering				Completion	LT Project	
Project Manager	Doug Roth				Priority	Priority III -COULD DO	
Account Number	04-429-8419-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
WCR 17 Road Widening Improvements from Colorado Blvd to Southgate Subdivision. 30% Design in 2025-2026. 60% Design in 2027. 90% Design in 2028. 100% Design in 2029. Property Aquisition in 2030. Construction Timeline TBD Phase 1 - US34 to WCR 60 - Eastside Improvements (Reimbursement with City of Greeley) Phase 2 - Southgate Subdivision to WCR60 - Westside Improvements (Town of Windsor/City of Greeley) Phase 3 - WCR60 to Crossroads Blvd. Road Widening (Town of Windsor)							
Project Justification:							
WCR 17 is in need of upgrades between Crossroads Blvd and Southgate Subdivision.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition					500,000		500,000
Planning /Design/Engineering	300,000	250,000	200,000	200,000			950,000
Construction						10,500,000	10,500,000
Contingency							-
Other:							-
Total:	\$ 300,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 500,000	\$ 10,500,000	\$ 11,950,000
Funding Sources							
Road Impact Fees	300,000	250,000	200,000	200,000	500,000	10,500,000	11,950,000
							-
Total	300,000	250,000	200,000	200,000	500,000	10,500,000	11,950,000
Project - Operating Impact							

Project Name	SH 392 Corridor Safety Study				Start	2026	
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:							
State Highway 392 (SH 392)—Windsor’s Main Street, a regionally significant east-west arterial and the Town’s top High-Injury Network segment—was flagged in the newly adopted Windsor Vision Zero Plan for an immediate corridor study. The study will conduct a detailed safety analysis of SH 392 between I-25 and WCR 21 identifying potential safety countermeasures and associated costs.							
Project Justification:							
Providing safe and efficient pedestrian facilities is a long-established goal in Windsor.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	300,000						300,000
Construction							-
Contingency							-
Other:							-
Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Funding Sources							
Sales Tax	60,000	-	-	-	-		60,000
SS4A Planning Grant	240,000						240,000
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	E. Harmony Rd. Widening - WCR 15 to SH 257				Start	2022	
Department/Division	Community Development/Engineering				Completion	2030	
Project Manager	Jill Preston				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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition			500,000				500,000
Planning /Design/Engineering	250,000	250,000					500,000
Construction				250,000	8,200,000		8,450,000
Contingency					2,500,000		2,500,000
Other:							-
Total:	\$ 250,000	\$ 250,000	\$ 500,000	\$ 250,000	\$ 10,700,000	\$ -	\$ 11,950,000
Funding Sources							
Impact Fees	250,000	250,000	500,000	250,000	10,700,000	-	11,950,000
							-
Total	250,000	250,000	500,000	250,000	10,700,000	-	11,950,000
Project - Operating Impact							

Project Name	CR17 & US 34 Interchange Improvements (Cost Share)				Start	2026	
Department/Division	Community Development/Engineering				Completion	2029	
Project Manager	Omar Herrera				Priority	Priority II -SHOULD DO	
Account Number	04-429-8445-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Partner with City of Greeley, Town of Johnstown, and CDOT to convert the intesection into an Interchange.							
Project Justification:							
Relationship to Town Board Goals: Sustainable Infrastructure - Adequately maintain and ensure that infrastructure aligns with growth.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	250,000	250,000					500,000
Construction				12,500,000			12,500,000
Contingency							-
Other:							-
Total:	\$ 250,000	\$ 250,000	\$ -	\$ 12,500,000	\$ -	\$ -	\$ 13,000,000
Funding Sources							
Road Impact Fees	250,000	250,000	-	12,500,000	-	5,000,000	18,000,000
Cost Share						2,500,000	2,500,000
Total	250,000	250,000	-	12,500,000	-	7,500,000	20,500,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

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	2026	2027	2028	2029	2030	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	Windsor North Campus Infrastructure Improvements				Start	2023	
Department/Division	Engineering				Completion	2028	
Project Manager	Omar Herrera				Priority	Priority III -COULD DO	
Account Number	04-429-8419-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Phase 3 Improvements (2025-2026) - Intersection improvements at Windsor Lake Rd and 15th Street. Anticipating a traffic signal to be installed in the interim until the land fully develops in the vicinity of the Windsor North Campus, at which point a new roundabout could be constructed in the future. Phase 4 Improvements (2027-2028) - As the campus builds out, Windsor Lake Rd. will need to be extended to the west, also the park access road, parking lot and utilities will need to be constructed to facilitate the new park amenities.							
Project Justification:							
The new Police Station will need adequate access.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	175,000	312,500					487,500
Construction			2,500,000				2,500,000
Contingency			500,000				500,000
Other:							-
Total:	\$ 175,000	\$ 312,500	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,487,500
Funding Sources							
	175,000	312,500	3,000,000	-	-	-	3,487,500
							-
Total	175,000	312,500	3,000,000	-	-	-	3,487,500
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Traffic Signal - SH 257 and CR72				Start	2026	
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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition	125,000						125,000
Planning /Design/Engineering							-
Construction		1,200,000					1,200,000
Contingency							-
Other							-
Total:	\$ 125,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,325,000
Funding Sources							
Sales Tax	93,750	900,000	-	-	-	-	1,325,000
Developer cost share 25% reimbursement	31,250	300,000					331,250
Total	125,000	1,200,000	-	-	-	-	1,325,000
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	2026	2027	2028	2029	2030	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							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Middle School Drop Off Lane Rehabilitation Rain Garden				Start	2026					
Department/Division	Engineering				Completion	2027					
Project Manager	Jill Preston				Priority	Priority II -SHOULD DO					
Account Number					Focus Area	Sustainable Infrastructure					
Project Description and Location:											
Drop off lane in front of Windsor Middle School off of SH 392. Design in 2026 and Construction in 2027 to replace drop off lane with concrete sidewalk, standard landscaping or rain garden.											
Project Justification:											
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total				
Property Acquisition							-				
Planning /Design/Engineering	50,000						50,000				
Construction		230,000					230,000				
Contingency		23,000					23,000				
Other:							-				
Total:	\$ 50,000	\$ 253,000	\$ -	\$ -	\$ -	\$ -	\$ 303,000				
Funding Sources											
Impact Fees	50,000	253,000					303,000				
							-				
Total	50,000	253,000	-	-	-	-	303,000				
Project - Operating Impact											

Project Name	Bus Stop Installation				Start	2026	
Department/Division	Planning				Completion	2026	
Project Manager	Carlin Malone				Priority	Priority II -SHOULD DO	
Account Number	04-419-8420-000				Focus Area	Vibrant and Healthy Economy	
Project Description and Location:							
Installation of bus stop shelter plus concrete pad in support of Loveland bus service that services Fairgrounds @ CR 32.							
Project Justification:							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	12,000						12,000
Contingency							-
Other:							-
Total:	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Funding Sources							
Sales Tax	12,000	-	-	-	-	-	12,000
							-
Total	12,000	-	-	-	-	-	12,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	PD Records Management System	Start	2025				
Department/Division	Information Technology	Completion	2026				
Project Manager	Joe Gaona	Priority	Priority I -MUST DO				
Account Number	11-492-8440-000	Focus Area	Strategic Growth				
Project Description and Location:							
This project will facilitate the migration of the Police Department’s current Records Management System (RMS) to a modern, cloud-based platform designed to meet the operational needs of a mid-sized municipality. The new RMS will enhance data accuracy, streamline workflows, and improve compliance with state and federal reporting standards. The project will include vendor selection, data mapping and migration, system configuration, staff training, and full deployment. Emphasis will be placed on minimizing service disruption and ensuring continuity of operations throughout the transition.							
Project Justification: The existing RMS is outdated, lacks integration capabilities, and presents challenges in data accessibility and reporting. A new system will support mobile access, improve inter-agency collaboration, and reduce long-term maintenance costs. It will also enhance public safety services by enabling faster, more reliable access to critical information for officers and administrative staff							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other	225,000	700,000					925,000
Total:	\$ 225,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 925,000
Funding Sources							
Sales Tax	225,000	700,000	-	-	-	-	925,000
							-
Total	\$ 225,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 925,000
Project - Operating Impact							

Project Name	Town Site Security				Start	2026	
Department/Division	Information Services				Completion	2027	
Project Manager	Joe Gaona				Priority	Priority I -MUST DO	
Account Number	11-492-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The project involves strategic placement of surveillance cameras and door access in key locations, ensuring comprehensive coverage of public spaces, government buildings, and recreational areas. These cameras will be integrated with existing security infrastructure, providing real-time monitoring and supporting law enforcement efforts. Additionally, the system will utilize fiber optic connections where necessary to ensure high-quality video transmission and reliable data storage. The initiative aims to reduce vandalism, improve emergency response times, and create a safer environment for residents and visitors.							
Project Justification: Implementing security cameras and door access systems across site facilities enhances safety by controlling access, deterring unauthorized entry, and providing real-time monitoring. It streamlines security operations, improves incident response, safeguards assets, and ensures a secure environment for employees and visitors. Additionally, data insights from these systems help optimize facility usage and security protocols.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	150,000	150,000					300,000
Total:	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Funding Sources							
Sales Tax	150,000	150,000	-	-	-	-	300,000
							-
Total	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

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 Town Hall; 2026 is designated for the CRC; 2027 is designated for Public Services; 2028 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	2026	2027	2028	2029	2030	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	Spatial Control Network Updates			Start	2025		
Department/Division	Information Technology			Completion	2026		
Project Manager	Scott Tometich			Priority	Priority II -SHOULD DO		
Account Number	11-492-8440-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
Accurate geospatial data is essential for the effective planning, management, and development of municipal infrastructure. As a small municipality in Colorado, maintaining precise horizontal and vertical control ensures consistency in elevation data, flood management, and urban planning, land-use planning, property boundary definition, and infrastructure alignment. Updating horizontal and vertical control networks offers several critical benefits							
Project Justification: Establishing a control network anchored in Public Land Survey System (PLSS) aliquot section corners provides a legally consistent and interoperable foundation for municipal GIS and surveying activities. This investment supports accurate land ownership verification, zoning, and infrastructure planning while enabling future development, flood management, and seamless integration with county and state records. By improving elevation reliability and spatial alignment across datasets, the municipality ensures better decision-making, reduced construction errors, and more efficient utility and asset management.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other	80,000						80,000
Total:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Funding Sources							
Sales Tax	80,000	-	-	-	-	-	80,000
							-
Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	CP Chimney Park Turf Renovation				Start	2026	
Department/Division	Parks & Recreation				Completion	2026	
Project Manager	Tara Fotsch				Priority	Priority II -SHOULD DO	
Account Number	04-454-8412-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2026 Chimney Park Field 2 & 3 Turf Renovations \$2,240,000							
2027 Expansion of Maintenance Building \$150,000							
2033 Shelter roof \$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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	2,240,000						2,240,000
Contingency							-
Other:							-
Total:	\$ 2,240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,240,000
Funding Sources							
Conservation Trust Fund	600,000						600,000
Sales Tax	1,640,000	-				-	1,640,000
Total	2,240,000	-	-	-	-	-	2,240,000
Project - Operating Impact	YES	NO					

Project Name	CP Chimney Park & Pool Renovations				Start	2026	
Department/Division	Parks & Recreation				Completion	2026	
Project Manager	Tara Fotsch				Priority	Priority II -SHOULD DO	
Account Number	04-452-8412-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2026 Chimney Park Pool slide replacement, restroom building overhaul and shade structure \$920,000							
2033 Shelter roof \$50,000							
2037 Replace lobby counter / shelving / lockers installed 2017....\$50,000							
Project Justification:							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	920,000					425,000	1,345,000
Contingency							-
Other:							-
Total:	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ 1,345,000
Funding Sources							
User Fees							-
Sales Tax	920,000	-				425,000	1,345,000
Total	920,000	-	-	-	-	425,000	1,345,000
Project - Operating Impact	NO						

2026 CAPITAL IMPROVEMENT PLAN

Project Name	CP Eastman Park Playground Replacement				Start	2026	
Department/Division	Parks & Recreation				Completion	2026	
Project Manager	Craig Ellingson				Priority	Priority II -SHOULD DO	
Account Number	04-454-8412-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2026 Playground Replacement \$700,000							
2034 Restroom Concessions Replacement							
2030 Pond Pump house / Irrigation (Cost Unknown)							
Items for Long Term Consideration: Parking, land acquisition (see riverwalk)							
Project Justification:							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	700,000					3,000,000	3,700,000
Contingency							-
Other:							-
Total:	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,700,000
Funding Sources							
Sales Tax	700,000	-		-	-	3,000,000	3,700,000
							-
Total	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,700,000
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:							
Irrigation Pump Station Repairs -\$40,000; Electric Small Equipment-\$20,000; Portable Fencing for CP/SCP-\$28,000; Benches-\$30,000							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Construction							-
Contingency							-
Other:	118,000						118,000
Total:	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,000
Funding Sources							
Sales Tax	118,000	-	-	-	-	-	118,000
							-
Total	\$ 118,000	-	-	-	-	-	\$ 118,000
Project - Operating Impact	NO						

2026 CAPITAL IMPROVEMENT PLAN

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:							
2026 - Park Signage replacement plan \$100,000 - 3rd Year of 3 year plan							
Project Justification:							
Project - Capital Costs	2026	2027	2028	2028	2028	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	100,000						100,000
Contingency							-
Other:							-
Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources							
Sales Tax	100,000	-	-	-	-	-	100,000
							-
Total	100,000	-	-	-	-	-	100,000
Project - Operating Impact	YES						

Project Name	Historic Preservation AHC				Start	2026	
Department/Division	Parks & Recreation				Completion	2026	
Project Manager	Laura Browarny				Priority	Priority I -MUST DO	
Account Number	04-456-8412-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Repair/replace degraded wood floors in 1st floor office. Repair large cracks in concrete floor of jail.							
Project Justification:							
Potential grants for some of this work exist and should be pursued.							
Project - Capital Costs	2026	2027	2028	2029	23030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	100,000						100,000
Contingency							-
Other:							-
Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources							
Sales Tax	100,000						100,000
							-
Total	100,000		-	-	-	-	100,000
Project - Operating Impact	NO						

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Heated Sidewalks East entrance PW				Start	2026	
Department/Division	Facilities				Completion	2026	
Project Manager	Mike Hersh				Priority	Priority III -COULD DO	
Account Number	04-430-8412-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Heated Sidewalks East entrance PW							
Project Justification:							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	85,000						85,000
Contingency							-
Other:							-
Total:	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Funding Sources							
Sales Tax	85,000	-	-	-	-	-	85,000
							-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Project - Operating Impact							

Project Name	Public Works Generator	Start	2026				
Department/Division	Facilities	Completion	2026				
Project Manager	Mike Hersh	Priority	Priority III -COULD DO				
Account Number	04-430-8440-000	Focus Area	Sustainable Infrastructure				
Project Description and Location:							
Permanent generator for building A							
Project Justification:							
This will allow the current generator to be used as a back up for other other facilities as needed.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	75,000						75,000
Contingency							-
Other:							-
Total:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Sources							
Sales Tax	75,000	-	-	-	-	-	75,000
							-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Small Equipment Requests				Start	2026	
Department/Division	Art & Culture				Completion	2026	
Project Manager					Priority	Priority II -SHOULD DO	
Account Number	04-456-6218-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Oversize storage in Museum Collections Facility-\$40,000; Depot 50th Anniversary Exhibits-\$30,000							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Construction							-
Contingency							-
Other:	70,000						70,000
Total:	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Funding Sources							
Sales Tax	70,000	-	-	-	-	-	70,000
							-
Total	\$ 70,000	-	-	-	-	-	\$ 70,000
Project - Operating Impact	NO						

Project Name	Building - H Drainage Repair			Start	2026		
Department/Division	Facilities			Completion	2026		
Project Manager	Mike Hersh			Priority	Priority II -SHOULD DO		
Account Number	04-430-8412-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
This project is a safety concern in our winter months, poor roof drainage on North side of structure creating a slip hazard. Public Services Complex Parks and Rec Museum Storage Bdlg H.							
Project Justification:							
This project would create better drainage and an opportunity to remove snow with a plow truck. To reduce ice and potenial slip hazards. This project would be on the North side of the structure that does not have exposre to the sun.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	60,000						60,000
Contingency							-
Other:							-
Total:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Funding Sources							
Sales Tax	60,000	-	-	-	-	-	60,000
							-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Small Equipment Requests - Recreation				Start	2026	
Department/Division	Recreation				Completion	2026	
Project Manager	Jay Eckhardt				Priority	Priority II -SHOULD DO	
Account Number	04-451-6218-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Replacement batting cage nets, L screens-\$16,000; chairs for schools-\$16,500; Scoreboard Repairs-\$							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Construction							-
Contingency							-
Other:	32,500						32,500
Total:	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,500
Funding Sources							
Sales Tax	32,500	-	-	-	-	-	32,500
							-
Total	\$ 32,500	-	-	-	-	-	\$ 32,500
Project - Operating Impact	NO						

Project Name	Poudre River Diversion				Start	2026	
Department/Division	Parks & Recreation				Completion	Long Term Project	
Project Manager	Eric Lucas				Priority	Priority III -COULD DO	
Account Number	04-454-8440-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
These are fish ladder projects at the 2 low head dams along the Poudre between Eastman Park and CR 13. Staff is seeking permission from landowners to support this project (have been since 2016). Once access is secured we will begin seeking funding through grants.							
Project Justification:							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	15,000					500,000	515,000
Contingency							-
Other:							-
Total:	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 515,000
Funding Sources							
External Funding - Coalition for the Poudre River	15,000	-	-	-	-	500,000	515,000
							-
Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 515,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Small Equipment Requests				Start	2026	
Department/Division	Recreation				Completion	2026	
Project Manager					Priority	Priority II -SHOULD DO	
Account Number	04-452-6218-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Concession Window at Boardwalk-\$6,300							
Project Justification:							
Project - Capital Costs	2025	2026	2027	2028	2029	LT Project	Total
Property Acquisition							-
Construction							-
Contingency							-
Other:	6,300						6,300
Total:	\$ 6,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300
Funding Sources							
Sales Tax	6,300	-	-	-	-	-	6,300
							-
Total	\$ 6,300	-	-	-	-	-	\$ 6,300
Project - Operating Impact	NO						

Project Name	PD Firearms Program - 2026	Start	2026				
Department/Division	Police	Completion	2026				
Project Manager	Commander Aaron Lopez	Priority	Priority I -MUST DO				
Account Number	Needs Assignment	Focus Area	Strategic Growth				
Project Description and Location:							
Replace the most worn and aging rifles and pistols in departmental service. Outgoing firearms will be converted to simunition (SIMS) training platforms, expanding training capacity while preserving duty weapons. The funding also includes 2026 ammunition needs (1,000 total rounds of pistol and rifle ammo per officer), annual armorer supplies, rifle magazines, and spring replacements for all issued pistols and rifles, as the manufacturer recommends. Periodic spring replacement as part of routine preventative maintenance to ensure long-term reliability and performance.							
Project Justification: Several department-issued rifles and pistols have seen years of active service, particularly among specialized personnel such as SWAT operators and firearms instructors, resulting in accelerated wear. These firearms are now due for replacement to ensure continued reliability and safety. Rather than decommissioning or selling the 10 most necessary units, they will be repurposed to simunition "SIMS"/training units, filling an agency need and reducing wear and tear on existing duty weapons.							
Cost Summary: Replacement weapons: 10 rifles @ \$1,700 and 10 pistols @ \$1,100 = \$28,000 SIMS conversion: 20 kits @ \$1,200 = \$24,000 SIMS supplies: \$1,000 Annual armorer firearm recurring costs: \$5,500 Replacement parts for duty weapons: \$3,500 Ammunition: \$65,000 Total Project Cost: \$127,000							
Project - Capital Costs	2029	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	-						-
Construction							-
Contingency							-
Other:	127,000						127,000
Total:	\$ 127,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,000
Funding Sources							
Sales Tax	127,000			-	-	-	127,000
Other:							-
Total	\$ 127,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	PD Body Armor Replacements			Start	2026		
Department/Division	Police			Completion	2026		
Project Manager	Commander Aaron Lopez			Priority	Priority I -MUST DO		
Account Number	Needs Assignment			Focus Area	Strategic Growth		
Project Description and Location:							
Replace all required body armor that is expiring each fiscal year, estimated through 2029.							
Project Justification: Police officer body armor has a manufacturer-guaranteed lifespan of 5 years under normal wear and without involvement in any protective incident. A recent departmental inventory evaluation determined the following replacement schedule based on expiration dates and anticipated costs:							
2026: 16 units scheduled for replacement at an estimated cost of \$2,000 per unit, totaling \$32,000.							
2027: 13 units at \$2,000 each, totaling \$26,000.							
2028: 10 units at \$2,000 each, totaling \$20,000.							
2029: 5 units at \$2,000 each, totaling \$10,000.							
The costs provided are estimates based on current pricing and may fluctuate due to market conditions, vendor pricing adjustments, or personnel changes impacting the number of units required annually. Ensuring timely replacement of body armor is critical to maintaining officer safety and compliance with established safety standards.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition	32,000	26,000	20,000	10,000			88,000
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:							-
Total:	\$ 32,000	\$ 26,000	\$ 20,000	\$ 10,000	\$ -	\$ -	\$ 88,000
Funding Sources							
Sales Tax	32,000	26,000	20,000	10,000	-	-	88,000
Other:							-
Total	\$ 32,000	\$ 26,000	\$ 20,000	\$ 10,000	\$ -	\$ -	\$ 88,000
Project - Operating Impact							

Project Name	PD Interior Drone			Start	2026		
Department/Division	Police			Completion	2026		
Project Manager	Commander Richard Zeigler			Priority	Priority II -SHOULD DO		
Account Number	Needs Assignment			Focus Area	Strategic Growth		
Project Description and Location:							
An indoor-capable drone is essential to address a critical operational gap in GPS-denied environments, such as schools, commercial buildings, and large industrial facilities. Our current outdoor Skydio drone relies on GPS and cannot operate indoors, which limits our ability to safely and effectively assess threats or search areas during high-risk incidents, such as barricades, active threats, or complex building searches.							
Project Justification: The drone significantly reduces the risk of injury or escalation by allowing officers to assess threats, locate individuals, and navigate complex interiors without physical entry. This capability is particularly critical during incidents involving active threats, barricaded suspects, or unknown environmental hazards. Beyond safety, an indoor drone streamlines evidence collection and scene documentation, capturing clear, real-time visuals from hard-to-access areas and reducing time spent securing and processing locations. Investing in this technology ensures that officers have the tools necessary to resolve dangerous situations with greater precision, caution, and accountability.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other: Subscription	30,000						30,000
Total:	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Funding Sources							
Sales Tax	30,000			-	-	-	30,000
Other:							-
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Street Maintenance Program			Start	2026		
Department/Division	Public Works 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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Asphalt Overlay	3,140,000	3,380,000	3,630,000	3,905,000	4,200,000		18,255,000
Concrete replacement, crack seal, chip seal	1,190,000	1,280,000	1,380,000	1,485,000	1,600,000		6,935,000
Contingency							-
Other:							-
Total:	\$ 4,330,000	\$ 4,660,000	\$ 5,010,000	\$ 5,390,000	\$ 5,800,000	\$ -	\$ 25,190,000
Funding Sources							
Sales Tax	4,330,000	4,660,000	5,010,000	5,390,000	5,800,000	-	25,190,000
							-
Total	4,330,000	4,660,000	5,010,000	5,390,000	5,800,000	-	25,190,000
Project - Operating Impact							

Project Name	Back Lot Parking Lot - East Lot (4th St. to 5th St.)				Start	2025	
Department/Division	Public Works Engineering				Completion	2026	
Project Manager	Curtis Templeman				Priority	Priority III -COULD DO	
Account Number	Multiple				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. This project is the East Lot (4th St. to 5th St.) and is inclusive of paving, waterline & sewerline replacement.							
Project Justification:							
Relationship to Town Board Goals: Vibrant and Healthy Economy							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Waterline Replacement	1,200,000						1,200,000
Sewerline Replacement	1,000,000						1,000,000
Construction	1,700,000						1,700,000
Contingency							-
Other: 20% Inflationary Adjustment	390,000						390,000
Total:	\$ 4,290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,290,000
Funding Sources							
Sales Tax	2,090,000						2,090,000
Utility Fees	2,200,000						2,200,000
Total	4,290,000	-	-	-	-	-	4,290,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Replacement Vehicle & Equipment Acquisitions				Start	2026	
Department/Division	Fleet				Completion	2026	
Project Manager	Derek Ogden				Priority	Priority II -SHOULD DO	
Account Number	10-491-8432-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2026 - Replacement of vehicles: Units 03, 103, 95, 101, 52, 30(JD Equipment trade), 125, 58, 74, 114, lease payment on robotic painter, 2nd Lease payment on 2 - 2025 Street Sweepers.							
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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition	742,728	1,770,247	2,040,000	2,386,000	2,212,302		9,151,277
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:							-
Total:	\$ 742,728	\$ 1,793,247	\$ 2,040,000	\$ 2,386,000	\$ 2,212,302	\$ -	\$ 9,174,277
Funding Sources							
Sales Tax	742,728	1,793,247	2,040,000	2,386,000	2,212,302	-	9,174,277
							-
Total	742,728	1,793,247	2,040,000	2,386,000	2,212,302	-	9,174,277
Project - Operating Impact							

Project Name	New Vehicle & Equipment Acquisitions				Start	2026	
Department/Division	Fleet				Completion	2026	
Project Manager	Derek Ogden				Priority	Priority III -COULD DO	
Account Number	10-491-8432-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2026 - Parks 01-454 - 4500 Groundmaster mower, 8.5x20 Enclosed Trailer (Electric Mowers), 8.5x20 Enclosed Trailer (Painters), Parks Supervisor Mid-sized SUV, Streets 01-429 Plow Truck (70), Streets 01-429 - De-icer Skid for Hook Trucks, First part of 2026 Plow truck purchase \$300,000(Total cost 520,000). Requested 6 New Officer Units for 2026.							
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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition	571,240						571,240
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other: Capitalized Vehicle Maintenance	753,673						753,673
Total:	\$ 1,324,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,324,913
Funding Sources							
Sales Tax	1,324,913	-	-	-	-	-	1,324,913
							-
Total	1,324,913	-	-	-	-	-	1,324,913
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Replace Trestle Bridge over Greeley #2 Canal				Start	2026	
Department/Division	Public Works & Sewer				Completion	2026	
Project Manager	Wade Willis				Priority	Priority II -SHOULD DO	
Account Number	04-454-8410-441				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
The GWTA would like to install a new steel span bridge across the Greeley #2 Canal. This replacement bridge project would remove the existing wood bridge with all appurtenances and replace it with concrete bridge abutments and a single span steel bridge with a concrete deck. This would capture debris that previously fell into the canal.							
Project Justification:							
TB Goal to upgrade infrastructure to support future growth and development							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	500,000						500,000
Contingency							-
Other:							-
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding Sources							
GWTA Cost Share	100,000						100,000
Larimer County Open Space	100,000	-	-	-	-	-	100,000
Other Funding Sources	300,000						300,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Project - Operating Impact							

Project Name	Waterproofing Ditch Culverts				Start	2026	
Department/Division	Public Works Engineering				Completion	Ongoing	
Project Manager	Curtis Templeman				Priority	Priority I -MUST DO	
Account Number	04-429-6278-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2026 - 11th Street							
2027 - 15th Street							
2028 - 17th Street							
2029 - CR 21							
2030 - Sundance Drive							
LT -Cherryridge Drive							
Project Justification:							
All of the town's bridges are inspected every two years by a consultant hired by the state. One of the recommendations from these inspections was to waterproof all of our ditch culverts. In 2026, we will begin this process with the 11th Street Culvert. The annual increase in budget is intended to account for potential inflationary costs.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	125,000	130,000	135,000	140,000	145,000	150,000	825,000
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 145,000	\$ 150,000	\$ 825,000
Funding Sources							
User Fees	125,000	130,000	135,000	140,000	145,000	150,000	825,000
							-
Total	125,000	130,000	135,000	140,000	145,000	150,000	825,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Conceptual Design to Expand Deicing Storage Facility				Start	2026	
Department/Division	Public Works - Streets				Completion	2026	
Project Manager	Brian Rowe, Curtis Templeman & Rob Winter				Priority	Priority II -SHOULD DO	
Account Number	04-429-8440-000				Focus Area	Infrastructure	
Project Description and Location: Public Services Facility							
Conceptual design to expand our deicing materials storage by building another storage facility in meeting Town growth of maintaining Town roads through the winter.							
Project Justification:							
A Town Board Goal is to improve our Snow & Ice Removal Operations for the Traveling Public. This means Maintaining a Safe and Dependable Transportation System and striving to be a recognized Leader through Maintenance that is Productive, Innovative and Adaptable.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	40,000						40,000
Construction							-
Contingency							-
Other:			-	-	-		-
Total:	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources							
Sales Tax	40,000	-	-	-	-		40,000
							-
Total	100,000	-	-	-	-	-	100,000
Project - Operating Impact							
Operating Costs							-
Total	100,000	-	-	-	-	-	100,000

Project Name	Town Hall Remodel				Start	2026	
Department/Division	Town Hall				Completion	2026	
Project Manager	Eric Lucas				Priority	Priority I -MUST DO	
Account Number	04-457-8412-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Rennovation of Town Hall to accommodate incoming departments and audio/visual upgrades to TB Chambers.							
Project Justification:							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	1,000,000						1,000,000
Contingency							-
Other:							-
Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Funding Sources							
Sales Tax	1,000,000			-	-	-	1,000,000
							-
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	2,466,750					300,000,000	302,466,750
Contingency							-
Other:							-
Total:	\$ 2,466,750	\$ -	\$ -	\$ -	\$ -	\$ 300,000,000	\$ 302,466,750
Funding Sources							
Cash in Lieu of Raw Water	2,466,750	-	-	-		300,000,000	
User Fees							-
Total	2,466,750	-	-	-	-	300,000,000	302,466,750
Project - Operating Impact							

Project Name	South Gate Pressure Zone Water System Improvements				Start	2026	
Department/Division	Engineering				Completion	2027	
Project Manager	Jill Preston				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 a booster pump or installation of a new 16" to 24" water pipeline.							
Project Justification:							
Reliable water supply is critical to the community. Proposed system upgrades will address system efficiency.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition	125,000						125,000
Planning /Design/Engineering	125,000						125,000
Construction	-	2,000,000					2,000,000
Contingency							-
Other:							-
Total:	\$ 250,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
Funding Sources							
Impact Fees	250,000	2,000,000				2,750,000	5,000,000
							-
Total	250,000	2,000,000	-	-	-	2,750,000	5,000,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	103,000						103,000
Construction		10,000,000				10,000,000	20,000,000
Contingency							-
Other:							-
Total:	\$ 103,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 20,103,000
Funding Sources							
Plant Investment Fees	100,000	10,000,000			-	10,000,000	20,100,000
							-
Total	100,000	10,000,000	-	-	-	10,000,000	20,100,000
Project - Operating Impact							

Project Name	WD-3: Bluffs Zone PRVs				Start	2026	
Department/Division	Engineering				Completion	2027	
Project Manager	Jill Preston				Priority	Priority II -SHOULD DO	
Account Number					Focus Area	Sustainable Infrastructure	
Project Description and Location:							
Project includes placing new PRVs between the South Pressure Zone (SPZ) and the Bluffs area, and between the Bluffs area and the CPZ.							
Project Justification:							
Reliable water supply is critical to the community. Proposed system upgrades will address system efficiency.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	90,000						90,000
Construction		900,000					900,000
Contingency							-
Other:							-
Total:	\$ 90,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 990,000
Funding Sources							
Impact Fees	90,000	900,000					990,000
							-
Total	90,000	900,000	-	-	-	-	990,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	North Water Pressure Zone Supply Study			Start	2026		
Department/Division	Engineering			Completion	2026		
Project Manager	Jill Preston			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 amount 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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction							-
Contingency							-
Other:							-
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources							
Impact Fees	50,000	-	-				50,000
							-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project - Operating Impact							

Project Name	Water Line Oversizing				Start	2026	
Department/Division	Engineering				Completion	On Going	
Project Manager	Doug Roth				Priority	Priority II -SHOULD DO	
Account Number	06-471-8452-000				Focus Area	Sustainable Infrastructure	
Project Description and Location:							
2026: Water oversizing is included for waterline connection from Poudre Heights to Raindance in the amount of \$47,358.96.							
2027: Water oversizing includes \$162,000 for segment in Windsor Lake Rd west of SH 257.							
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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	47,359	162,000	100,000	100,000	100,000		509,359
Contingency							-
Other:							-
Total:	\$ 47,359	\$ 162,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 509,359
Funding Sources							
Impact Fees	47,359	162,000	100,000	100,000	100,000		509,359
							-
Total	47,359	162,000	100,000	100,000	100,000	-	509,359
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Water Line Replacement	Start	2026				
Department/Division	Public Works Engineering	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:							
2026 - Chestnut Street (1st Street to Hwy 257) / 15th Street (20")							
2027 - Elm Street (7th Street to 9th Street)							
2028 - Locust Street (7th Street to 10th Street)							
2029 - 2nd Street (Garden Drive to Chestnut Street)							
2030 - TBD							
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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	8,000,000	850,000	1,000,000	1,250,000	1,250,000	3,500,000	15,850,000
Contingency							-
Other: 20% Inflationary Adjustment							-
Total:	\$ 8,000,000	\$ 850,000	\$ 1,000,000	\$ 1,250,000	\$ 1,250,000	\$ 3,500,000	\$ 15,850,000
Funding Sources							
User Fees	8,000,000	850,000	1,000,000	1,250,000	1,250,000	3,500,000	15,850,000
							-
Total	8,000,000	850,000	1,000,000	1,250,000	1,250,000	3,500,000	15,850,000
Project - Operating Impact							

Project Name	AMI Water Meters				Start	2026	
Department/Division	Public Works - Water				Completion	2029	
Project Manager	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	2026	2027	2028	2029	2029	LTProject	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							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Kern Ditch Culvert Extension			Start	2025		
Department/Division	Public Works Engineering			Completion	2026		
Project Manager	Curtis Templeman			Priority	Priority II -SHOULD DO		
Account Number	06-484-8456			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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	350,000						350,000
Contingency							-
Total:	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Funding Sources							
Impact Fees	350,000	-					350,000
							-
Total	350,000	-	-	-	-	-	350,000
Project - Operating Impact							

Project Name	Water Sampling Sites			Start	2025		
Department/Division	Public Works - Water			Completion	Ongoing		
Project Manager	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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							
Other:	45,000	45,000	45,000	45,000	45,000		225,000
Total:	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 225,000
Funding Sources							
User Fees	45,000	45,000	45,000	45,000	45,000	-	225,000
							-
Total	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 225,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

SEWER FUND

Project Name	Central Sewer System Upgrades	Start	2024				
Department/Division	Engineering	Completion	2029				
Project Manager	Jill Preston	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. Design of Hemlock, Indian Trails, and Larch sewer completed in April 2025. Construction of Hemlock Dr. and Larch Dr. sewer upgrades in 2025 (\$1,403,457). Flow monitoring and capacity check in 2026. Design in 2027 and construction in 2028 of system upgrades as identified in North Central Sewer Basin Study. 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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	25,000	50,000	50,000	100,000			225,000
Construction			400,000				400,000
Contingency			50,000				50,000
Other:	510,000						510,000
Total:	\$ 535,000	\$ 50,000	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ 1,185,000
Funding Sources							
Impact Fees	535,000	50,000	500,000	100,000	-	-	1,185,000
							-
Total	535,000	50,000	500,000	100,000	-	-	1,185,000
Project - Operating Impact							

Project Name	East Sewer Interceptor - 257 North Extension WCR 72 to WCR 74				Start	2025	
Department/Division	Engineering				Completion	2026	
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 Extension project will extend over 1 mile of 18" sewer interceptor from the intersection of SH 257 and WCR 72 to the intersection of SH 257 and Harmony Road.							
Project Justification:							
Sewer interceptors are the backbone of the sanitary collection system.							
Project - Capital Costs	2026	2027	2028	2029	2030	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							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Liquid Expansion Project			Start	2024		
Department/Division	Wastewater Treatment Facility			Completion	2028		
Project Manager	Christopher Claymore			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 6.3 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	2026	2027	2028	2029	2030	LT Project	Total
Management Oversight	2,000,000	2,000,000	2,000,000				6,000,000
Planning /Design/Engineering	7,030,000	3,500,000	2,250,000	-			12,780,000
Construction	24,000,000	51,000,000	27,543,000				102,543,000
Contingency							-
Other:							-
Total:	\$ 33,030,000	\$ 56,500,000	\$ 31,793,000	\$ -	\$ -	\$ -	\$ 121,323,000
Funding Sources							
Sewer Fund	33,030,000	56,500,000	31,793,000	-	-	-	121,323,000
							-
Total	33,030,000	56,500,000	31,793,000	-	-	-	121,323,000
Project - Operating Impact							

Project Name	Headworks Improvement Project			Start	2023		
Department/Division	Wastewater Treatment Facility			Completion	2026		
Project Manager	Christopher Claymore			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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	590,000						590,000
Construction	4,000,000						4,000,000
Contingency							-
Other:							-
Total:	\$ 4,590,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,590,000
Funding Sources							
Sewer Fund	4,590,000	-	-	-	-	-	4,590,000
							-
Total	4,590,000	-	-	-	-	-	4,590,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Sewer Line Rehab				Start	2026		
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:								
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, Acoustic Testing								
Project Justification:								
TB Goal to upgrade infrastructure to support future growth and development								
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total	
Property Acquisition							-	
Planning /Design/Engineering							-	
Construction							-	
Contingency							-	
Other:	100,000	265,000	100,000	265,000	100,000		830,000	
Total:	\$ 100,000	\$ 265,000	\$ 100,000	\$ 265,000	\$ 100,000	\$ -	\$ 830,000	
Funding Sources								
User Fees	100,000	265,000	100,000	265,000	100,000	-	830,000	
							-	
Total	\$ 100,000	\$ 265,000	\$ 100,000	\$ 265,000	\$ 100,000	\$ -	\$ 830,000	
Project - Operating Impact								

Project Name	Manhole Rehab				Start	2026	
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:							
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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction							-
Contingency							-
Other:	69,000	55,000	55,000	55,000	55,000		289,000
Total:	\$ 69,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ 289,000
Funding Sources							
User Fees	69,000	55,000	55,000	55,000	55,000	-	289,000
							-
Total	\$ 69,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ 289,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

STORM DRAINAGE FUND

Project Name	Fossil Creek Drainage Basin Master Plan Design & Construction - PH 1				Start	2025	
Department/Division	Engineering				Completion	2026	
Project Manager	Jill Preston				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 improvements 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 improvements 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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition	50,000						50,000
Planning /Design/Engineering	-						-
Construction	450,000						450,000
Contingency	50,000						50,000
Other:							-
Total:	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Funding Sources							
Impact Fees	550,000	-					550,000
							-
Total	550,000	-	-	-	-	-	550,000
Project - Operating Impact							

Project Name	Oklahoma Drainage Basin Interim Improvements at WCR17				Start	2025	
Department/Division	Engineering				Completion	LT Project	
Project Manager	Doug Roth				Priority	Priority II -SHOULD DO	
Account Number	08-483-8458-000				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. Request is for installation of automated flood warning detection system. Drainage design is included to support WCR 17 final design. Property acquisition is to cover any needed easements for install of warning system.							
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	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition	10,000						10,000
Planning /Design/Engineering	75,000	50,000	50,000	25,000			200,000
Construction	20,000					4,000,000	4,020,000
Contingency							-
Other:							-
Total:	\$ 105,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ -	\$ 4,000,000	\$ 4,230,000
Funding Sources							
Impact Fees	105,000	50,000	50,000	25,000	-	4,000,000	4,230,000
							-
Total	105,000	50,000	50,000	25,000	-	4,000,000	4,230,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

Project Name	Windsor Basin Master Drainage Channel - Overland to Windsor Lake Imp.		Start	2026			
Department/Division	Engineering		Completion	2027			
Project Manager	Doug Roth		Priority	Priority II -SHOULD DO			
Account Number	08-483-8458-000		Focus Area	Sustainable Infrastructure			
Project Description and Location:							
Design and construction of drainage master channel downstream of Overland 368 extending to Greeley No. 2 Canal/Windsor Lake.							
Project Justification:							
Storm infrastructure is critical for performance of master drainage through Windsor. Improvements downstream of Overland are needed to complete the master drainage channel							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition	25,000						25,000
Planning /Design/Engineering	75,000						75,000
Construction		250,000					250,000
Contingency							-
Other:							-
Total:	\$ 100,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Funding Sources							
Impact Fees	100,000	250,000	-	-	-		350,000
							-
Total	100,000	250,000	-	-	-	-	350,000
Project - Operating Impact							

Project Name	Drainage Master Plan Cost Update		Start	2026			
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:							
The Town Drainage Master Plan includes project cost estimates. Costs need to be reviewed and updated periodically to ensure that costs are reasonable. Drainage fees are partly based on the costs of anticipated projects.							
Project Justification:							
Storm infrastructure is critical for performance of master drainage through Windsor.							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering	50,000						50,000
Construction							-
Contingency							-
Other:							-
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources							
Impact Fees	50,000	-	-	-	-		50,000
							-
Total	50,000	-	-	-	-	-	50,000
Project - Operating Impact							

2026 CAPITAL IMPROVEMENT PLAN

CRC EXPANSION FUND

Project Name	CRC Facility Upgrades			Start	LT Project		
Department/Division	Parks & Recreation			Completion	LT Project		
Project Manager	Tara Fotsch			Priority	Priority II -SHOULD DO		
Account Number	21-493-8412-000			Focus Area	Sustainable Infrastructure		
Project Description and Location:							
2026 replace partition walls in Evergreen \$145,000 Re-tile Bathrooms (not locker rooms) - \$30,000; Front desk remodel - \$20,000; Replace hoop adjusters main gym - \$20,000 2026 Replace surface on indoor track \$76,000 2026 Crack, Slurry patching \$125,000 2026 Interior Paint \$100,000 2026 Replace Carpet \$200,000							
Project Justification:							
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total
Property Acquisition							-
Planning /Design/Engineering							-
Construction	716,000					35,000,000	35,716,000
Contingency							-
Other:							-
Total:	\$ 716,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,716,000
Funding Sources							
Sales Tax	716,000	-	-	-	-	35,000,000	35,716,000
							-
Total	716,000	-	-	-	-	35,000,000	35,716,000
Project - Operating Impact						YES	

Project Name	Small Equipment Requests - CRC Facility					Start	LT Project	
Department/Division	Parks & Recreation					Completion	LT Project	
Project Manager	Tara Fotsch					Priority	Priority II -SHOULD DO	
Account Number	21-493-6218-000					Focus Area	Sustainable Infrastructure	
Project Description and Location:								
2026 Pool Vacuums - \$14,000								
Project Justification:								
Project - Capital Costs	2026	2027	2028	2029	2030	LT Project	Total	
Property Acquisition							-	
Planning /Design/Engineering							-	
Construction	14,000						14,000	
Contingency							-	
Other:							-	
Total:	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	
Funding Sources								
Sales Tax	14,000	-	-	-	-	-	14,000	
							-	
Total	14,000	-	-	-	-	-	14,000	
Project - Operating Impact						YES		

2026 CIP REQUESTS					
Project Name	Department/Division	Priority	Focus Area	2026	
Future Athletic Complex - Location TBD	Parks & Recreation	Priority II -MUST DO	Strategic Growth	\$	12,000,000
CP Chimney Park Turf Renovations - Lighting Installation	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$	1,050,000
Windsor Trail System	Parks & Recreation	Priority I -MUST DO	Sustainable Infrastructure	\$	150,000
Totals for Park Improvement Fund				\$	13,200,000
Poudre Trail System - Trail Realignment & Flooding Contingency	Parks & Recreation	Priority I -MUST DO	Sustainable Infrastructure	\$	75,000
Totals for Conservation Trust Fund				\$	75,000
Roundabout - Crossroads Blvd & Colorado Blvd Intersection (Construction)	Community Development	Priority I -MUST DO	Sustainable Infrastructure	\$	7,000,000
WCR 13 Realignment at Jacoby Rd.	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$	2,185,000
Crossroads Blvd Railroad Crossing Maintenance	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$	1,001,425
General Street Oversizing Reimbursement - Paid per Town Code	Community Development	Priority IV - Other Year	Sustainable Infrastructure	\$	500,000
Hollister Lake Road & Main Street (Hwy 392) Intersection Improvements	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$	500,000
Roadway Improvements - Windsor Lake Rd/CR70 (CR19 to SH 257)	Community Development	Priority I -MUST DO	Sustainable Infrastructure	\$	483,000
CR 17 Improvements - Crossroads Blvd to Southgate Subdivision	Community Development	Priority III -COULD DO	Sustainable Infrastructure	\$	300,000
SH 392 Corridor Safety Study	Community Development	Priority I -MUST DO	Sustainable Infrastructure	\$	300,000
E. Harmony Rd. Widening - WCR 15 to SH 257	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$	250,000
CR17 & US 34 Interchange Improvments (Cost Share)	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$	250,000
Low cost safety improvements	Community Development	Priority I -MUST DO	Sustainable Infrastructure	\$	200,000
Windsor North Campus Infrastructure Improvements	Community Development	Priority III -COULD DO	Sustainable Infrastructure	\$	175,000
Traffic Signal - SH 257 and CR72	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$	125,000
Pedestrian Crossing Treatments	Community Development	Priority I -MUST DO	Sustainable Infrastructure	\$	100,000
Middle School Drop Off Lane Rehabilitation Rain Garden	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$	50,000
Bus Stop Installation	Community Development	Priority II -SHOULD DO	Vibrant and Healthy Economy	\$	12,000
PD Records Management System	Information Technology	Priority I -MUST DO	Strategic Growth	\$	225,000
Town Site Security - Doors & Camera Systems	Information Technology	Priority I -MUST DO	Sustainable Infrastructure	\$	150,000
Meeting room AV upgrades	Information Technology	Priority II -SHOULD DO	Sustainable Infrastructure	\$	100,000
Spatial Control Network Updates	Information Technology	Priority II -SHOULD DO	Sustainable Infrastructure	\$	80,000
CP Chimney Park Turf Renovations	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$	2,240,000
CP Chimney Park & Pool Rennovations	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$	920,000
CP Eastman Park Playground Replacement	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$	700,000
Small Equipment Requests - Parks	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$	118,000

2026 CIP REQUESTS					
Project Name	Department/Division	Priority	Focus Area	2026	
Park Signage Replacement Plan	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$	100,000
Historic Preservation AHC	Parks & Recreation	Priority I -MUST DO	Sustainable Infrastructure	\$	100,000
Heated Sidewalks East entrance PW	Parks & Recreation	Priority III -COULD DO	Sustainable Infrastructure	\$	85,000
Public Works Generator	Parks & Recreation	Priority III -COULD DO	Sustainable Infrastructure	\$	75,000
Small Equipment Requests - Art & Heritage	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$	70,000
Building - H Drainage Repair	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$	60,000
Small Equipment Requests - Recreation	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$	32,500
Poudre River Diversion	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$	15,000
Small Equipment Requests - Aquatics	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$	6,300
Small Equipment - Firearms Equipment Renewal and Improvement	Police	Priority I -MUST DO	Strategic Growth	\$	127,000
Small Equipment - PD Body Armor Replacements	Police	Priority I -MUST DO	Strategic Growth	\$	32,000
PD Interior Drone	Police	Priority II -SHOULD DO	Strategic Growth	\$	30,000
Street Maintenance Program	Public Works	Priority II -SHOULD DO	Sustainable Infrastructure	\$	4,330,000
Back Lot Parking Lot - East Lot (4th St. to 5th St.)	Public Works	Priority III -COULD DO	Vibrant and Healthy Economy	\$	1,870,000
Replacement Vehicle Acquisitions & Maintenance Operations	Public Works	Priority III -COULD DO	Sustainable Infrastructure	\$	1,496,401
New Vehicle & Equipment Acquisitions - Transfer to Fleet Fund	Public Works	Priority III -COULD DO	Sustainable Infrastructure	\$	571,240
Replace Trestle Bridge over Greeley #2 Canal	Public Works	Priority II -SHOULD DO	Sustainable Infrastructure	\$	500,000
Waterproofing Ditch Culverts	Public Works	Priority I -MUST DO	Sustainable Infrastructure	\$	125,000
Conceptual Design to Expand Deicing Storage Facility	Public Works	Priority II -SHOULD DO	Infrastructure	\$	40,000
Town Hall Remodel - Dept. Modifications & TB Chambers	Town Manager's Office	Priority I -MUST DO	Sustainable Infrastructure	\$	1,000,000
Totals for Capital Improvement Fund				\$	28,629,866
Northern Integrated Supply Project (NISP)	Community Development	Priority I -MUST DO	Sustainable Infrastructure	\$	2,466,750
South Gate Pressure Zone Water System Improvements	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$	250,000
Regional Water Treatment Plant	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$	103,000
WD-3: Bluffs Zone PRVs	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$	90,000
North Water Pressue Zone Supply Study	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$	50,000
Water Line Oversizing	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$	47,359
Water Line Replacement	Public Works	Priority I -MUST DO	Sustainable Infrastructure	\$	8,000,000
AMI Water Meters	Public Works	Priority II -SHOULD DO	Sustainable Infrastructure	\$	1,407,657
Back Lot Parking Lot - East Lot (4th St. to 5th St.) - Waterline Replacement	Public Works	Priority III -COULD DO	Vibrant and Healthy Economy	\$	1,320,000

2026 CIP REQUESTS				
Project Name	Department/Division	Priority	Focus Area	2026
Kern Ditch Culvert Extension	Public Works	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 350,000
Water Sampling Sites	Public Works	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 45,000
Totals for Water Fund				\$ 14,129,766
Central Sewer System Upgrades	Community Development	Priority I -MUST DO	Sustainable Infrastructure	\$ 535,000
East Sewer Interceptor - 257 North Extention WCR 72 to WCR 74	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 100,000
Liquid Expansion Project	Public Works	Priority I -MUST DO	Sustainable Infrastructure	\$ 33,030,000
Headworks Improvement Project	Public Works	Priority I -MUST DO	Sustainable Infrastructure	\$ 4,590,000
Back Lot Parking Lot - East Lot (4th St. to 5th St.) - Sewerline Replacement	Public Works	Priority III -COULD DO	Vibrant and Healthy Economy	\$ 1,100,000
Sewer Line Rehab	Public Works	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 100,000
Manhole Rehab	Public Works	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 69,000
Totals for Sewer Fund				\$ 39,524,000
Fossil Creek Drainage Basin Master Plan Design & Construction - PH 1	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 550,000
Oklahoma Drainage Basin Interim Improvements at WCR17	Community Development	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 105,000
Windsor Basin Master Drainage Channel - Overland to Windsor Lake Imp.	Community Development	Priority IV - Other Year	Sustainable Infrastructure	\$ 100,000
Drainage Master Plan Cost Update	Community Development	Priority IV - Other Year	Sustainable Infrastructure	\$ 50,000
Stormwater Line Rehab	Public Works	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 180,000
Totals for Storm Drainage Fund				\$ 985,000
CRC Facility Upgrades	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 716,000
Small Equipment Requests - CRC Facility	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 14,000
Totals for CRC Expansion Fund				\$ 730,000

5 YEAR CAPITAL IMPROVEMENT PLAN											
Project Name	Department/Division	Priority	Focus Area	2026	2027	2028	2029	2030	LT Project	Total	
Future Athletic Complex - Location TBD	Parks & Recreation	Priority II -SHOULD DO	Strategic Growth	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000	\$ 18,200,000	
CP Chimney Park Turf Renovations - Lighting Installation	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 1,050,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 425,000	\$ 1,625,000	
Windsor Trail System	Parks & Recreation	Priority I -MUST DO	Sustainable Infrastructure	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,150,000	
Open Space Kyger	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,410,000	\$ 1,410,000	
Riverwalk and South Side Master Plan - Phase III	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ 900,000	\$ 11,000,000	\$ -	\$ -	\$ -	\$ 11,900,000	
Parks & Recreation	Parks & Recreation	Priority II -SHOULD DO	Strategic Growth	0	\$ -	\$ -	\$ -	\$ -	\$ 2,625,000	\$ 2,625,000	
Neighborhood Parks - Wayne Miller Park	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,200,000	
CP Labue	Parks & Recreation	Priority III -COULD DO	Strategic Growth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,100,000	\$ 8,100,000	
Totals for Park Improvement Fund				\$ 13,200,000	\$ 1,250,000	\$ 14,000,000	\$ -	\$ -	\$ 30,760,000	\$ 59,210,000	
Poudre Trail System - Trail Realignment & Flooding Contingency	Parks & Recreation	Priority I -MUST DO	Sustainable Infrastructure	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 750,000	\$ 975,000	
Open Space Kodak Watchable Wildlife Area	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000	
Totals for Conservation Trust Fund				\$ 75,000	\$ 1,075,000	\$ 75,000	\$ -	\$ -	\$ 1,750,000	\$ 2,975,000	
Roundabout - Crossroads Blvd & Colorado Blvd Intersection (Construction)	Community Development/Engineering	Priority I -MUST DO	Sustainable Infrastructure	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	
Street Maintenance Program	Public Works Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 4,330,000	\$ 4,660,000	\$ 5,010,000	\$ 5,390,000	\$ 5,800,000	\$ -	\$ 25,190,000	
CP Chimney Park Turf Renovations	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 2,240,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 425,000	\$ 2,815,000	
WCR 13 Realignment at Jacoby Rd.	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 2,185,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 4,485,000	
Back Lot Parking Lot - East Lot (4th St. to 5th St.)	Public Works Engineering	Priority III -COULD DO	Vibrant and Healthy Economy	\$ 1,870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,870,000	
Replacement Vehicle Acquisitions & Maintenance Operations - Transfer to Fleet Fund	Public Works - Fleet	Priority III -COULD DO	Sustainable Infrastructure	\$ 1,496,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,496,401	
Crossroads Blvd Railroad Crossing Maintenance	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 1,001,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,001,425	
Town Hall Remodel - Dept. Modifications & TB Chambers	Town Hall	Priority I -MUST DO	Sustainable Infrastructure	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
CP Chimney Park & Pool Rennovations	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ 1,345,000	
CP Eastman Park Playground Replacement	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,700,000	
New Vehicle & Equipment Acquisitions - Transfer to Fleet Fund	Public Works - Fleet	Priority III -COULD DO	Sustainable Infrastructure	\$ 571,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 571,240	
General Street Oversizing Reimbursement - Paid per Town Code	Community Development/Engineering	Priority IV - Other Year	Sustainable Infrastructure	\$ 500,000	\$ 600,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ -	\$ 3,600,000	
Replace Trestle Bridge over Greeley #2 Canal	Public Works & Sewer	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
Hollister Lake Road & Main Street (Hwy 392) Intersection Improvements	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
Roadway Improvements - Windsor Lake Rd/CR70 (CR19 to SH 257)	Community Development/Engineering	Priority I -MUST DO	Sustainable Infrastructure	\$ 483,000	\$ 2,041,991	\$ 13,992,779	\$ -	\$ -	\$ -	\$ 16,517,769	
CR 17 Improvements - Crossroads Blvd to Southgate Subdivision	Community Development/Engineering	Priority III -COULD DO	Sustainable Infrastructure	\$ 300,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 500,000	\$ 10,500,000	\$ 11,950,000	
SH 392 Corridor Safety Study	Community Development/Engineering	Priority I -MUST DO	Sustainable Infrastructure	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
E. Harmony Rd. Widening - WCR 15 to SH 257	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 250,000	\$ 250,000	\$ 500,000	\$ 250,000	\$ 10,700,000	\$ -	\$ 11,950,000	
CR17 & US 34 Interchange Improvmnts (Cost Share)	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 250,000	\$ 250,000	\$ -	\$ 12,500,000	\$ -	\$ -	\$ 13,000,000	
PD Records Management System	Information Technology	Priority I -MUST DO	Strategic Growth	\$ 225,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 925,000	
Low cost safety improvements	Community Development/Engineering	Priority I -MUST DO	Sustainable Infrastructure	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000	
Windsor North Campus Infrastructure Improvements	Community Development/Engineering	Priority III -COULD DO	Sustainable Infrastructure	\$ 175,000	\$ 312,500	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,487,500	
Town Site Security - Doors & Camera Systems	Information Services	Priority I -MUST DO	Sustainable Infrastructure	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Small Equipment - Firearms Equipment Renewal and Improvement	Police	Priority I -MUST DO	Strategic Growth	\$ 127,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,000	
Waterproofing Ditch Culverts	Public Works Engineering	Priority I -MUST DO	Sustainable Infrastructure	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 145,000	\$ 150,000	\$ 825,000	
Traffic Signal - SH 257 and CR72	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 125,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,325,000	
Small Equipment Requests - Parks	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,000	
Pedestrian Crossing Treatments	Community Development/Engineering	Priority I -MUST DO	Sustainable Infrastructure	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000	
Park Signage Replacement Plan	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Historic Preservation AHC	Parks & Recreation	Priority I -MUST DO	Sustainable Infrastructure	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Meeting room AV upgrades	Information Technology	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Heated Sidewalks East entrance PW	Facilities	Priority III -COULD DO	Sustainable Infrastructure	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	
Spatial Control Network Updates	Information Technology	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	

5 YEAR CAPITAL IMPROVEMENT PLAN											
Project Name	Department/Division	Priority	Focus Area	2026	2027	2028	2029	2030	LT Project	Total	
Public Works Generator	Facilities	Priority III -COULD DO	Sustainable Infrastructure	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
Small Equipment Requests - Art & Heritage	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
Building - H Drainage Repair	Facilities	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
Middle School Drop Off Lane Rehabilitation Rain Garden	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 50,000	\$ 253,000	\$ -	\$ -	\$ -	\$ -	\$ 303,000	
Conceptual Design to Expand Deicing Storage Facility	Public Works - Streets	Priority II -SHOULD DO	Infrastructure	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
Small Equipment Requests - Recreation	Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,500	
Small Equipment - PD Body Armor Replacements	Police	Priority I -MUST DO	Strategic Growth	\$ 32,000	\$ 26,000	\$ 20,000	\$ 10,000	\$ -	\$ -	\$ 88,000	
PD Interior Drone	Police	Priority II -SHOULD DO	Strategic Growth	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
Poudre River Diversion	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 515,000	
Bus Stop Installation	Community Development/Planning	Priority II -SHOULD DO	Vibrant and Healthy Economy	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	
Small Equipment Requests - Aquatics	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 6,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300	
Roadway Improvements - Windsor Lake Rd/CR70 (CR15 to SH 257)	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	
Aerial LiDAR Update	Information Technology	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
Interpretive Signage	Parks & Recreation	Priority II -SHOULD DO	Vibrant and Healthy Economy	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
Eastman Park Drive Improvements (CO257 to Future Legends)	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000	\$ 3,550,000	
Sign Making Machine	Public Works - Streets	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000	
Deicing Storage Conveyor System	Public Works - Streets	Priority IV - Other Year	Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	
Deicing Facility - Cover Replacement	Public Works - Streets	Priority IV - Other Year	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	
New Deicing Storage Facility	Public Works - Streets	Priority IV - Other Year	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,242,096	\$ 4,242,096	
7th Street Multimodal Enhanced Construction - Ph 3 (7th & Main Gateway)	Community Developemnt/Planning & Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ 50,000	\$ 375,000	\$ -	\$ 425,000	
7th Street Corridor - Dogbone RAB, S. Trail Segment, Landscape, Stormwater	Community Developemnt/Planning & Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000	
7th Street Multimodal N. Trail Segment	Community Developemnt/Planning & Engineering	Priority III -COULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,280,000	\$ 2,280,000	
SH 392 Widening (Highland Meadows Pkwy to CO Blvd)	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 38,900,000	\$ 39,200,000	
7th & Eastman Park Dr. NB to EB Right Turn Lane	Community Development/Engineering	Priority III -COULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,465,000	\$ 1,465,000	
Colorado Blvd. Ultimate Improvements (SH 392 to Colorado Blvd.)	Community Development/Engineering	Priority IV - Other Year	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,050,000	\$ 8,050,000	
SH 257 Widen to 4 lanes (Crossroads Blvd. to SH 392)	Community Development/Engineering	Priority IV - Other Year	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,750,000	\$ 13,750,000	
Crossroads Blvd East Extension	Community Development/Engineering	Priority IV - Other Year	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,050,000	\$ 27,050,000	
Traffic Signal - Windsor Lake Road and Hollister	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ 137,500	\$ 1,375,000	\$ -	\$ 1,512,500	
Traffic Signal - SH 392 and CR21 Intersection Improvements (Cost Share)	Community Development/Engineering	Priority III -COULD DO	Sustainable Infrastructure	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	
Hollister Lake Rd. Bridge and Roadway Widening	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	
LCR 5 and SH 392 South Leg Intersection Improvements	Community Development/Engineering	Priority IV - Other Year	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	
Roundabout - Colorado Blvd. & Pear Blossom	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,275,000	\$ 4,275,000	
Roundabout - Crossroads Blvd. & Highland Meadows Pkwy	Community Development/Engineering	Priority IV - Other Year	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,175,000	\$ 4,175,000	
Crossroads Blvd Widening - Phase 1 (CO Blvd. to LCR 3)	Community Development/Engineering	Priority III -COULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 545,000	\$ 1,725,000	\$ 2,270,000	
Crossroads Blvd Widening - Phase 2 (LCR 3 to Fairgrounds Ave)	Community Development/Engineering	Priority IV - Other Year	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,150,000	\$ 6,150,000	
TMP - 3rd St Corridor Design (Main St to Eastman Park Dr)	Community Development/Engineering	Priority IV - Other Year	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000	
Eastman Park Drive Railroad Crossing Maintenance	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ 637,987	\$ -	\$ -	\$ -	\$ -	\$ 637,987	
CP Boarwalk Park - Crusher Path Install	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 1,425,000	\$ 1,695,000	
Neighborhood Parks - Playground Replacements	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ 400,000	\$ 400,000	\$ 250,000	\$ -	\$ -	\$ 1,050,000	
CP Main Park - Main Park Shelter Replacement	Parks & Recreation	Priority I -MUST DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	
Town of Windsor Creamery	Parks & Recreation	Priority III -COULD DO	Vibrant and Healthy Economy	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	
Town Hall roof replacement	Facilities	Priority IV - Other Year	Sustainable Infrastructure	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	
Totals for Capital Improvement Fund				\$ 28,629,866	\$ 19,576,478	\$ 24,057,779	\$ 20,727,500	\$ 20,540,000	\$ 146,187,096	\$ 259,718,719	
Water Line Replacement	Public Works Engineering	Priority I -MUST DO	Sustainable Infrastructure	\$ 8,000,000	\$ 850,000	\$ 1,000,000	\$ 1,250,000	\$ 1,250,000	\$ 3,500,000	\$ 15,850,000	
Northern Integrated Supply Project (NISP)	Community Development/Engineering	Priority I -MUST DO	Sustainable Infrastructure	\$ 2,466,750	\$ -	\$ -	\$ -	\$ -	\$ 300,000,000	\$ 302,466,750	

5 YEAR CAPITAL IMPROVEMENT PLAN										
Project Name	Department/Division	Priority	Focus Area	2026	2027	2028	2029	2030	LT Project	Total
AMI Water Meters	Public Works - Water	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 1,407,657	\$ 1,407,657	\$ 1,407,657	\$ 1,407,657	\$ -	\$ -	\$ 5,630,626
Back Lot Parking Lot - East Lot (4th St. to 5th St.) - Waterline Replacement	Public Works Engineering	Priority III -COULD DO	Vibrant and Healthy Economy	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,320,000
Kern Ditch Culvert Extension	Public Works Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
South Gate Pressure Zone Water System Improvements	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 250,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
Regional Water Treatment Plant	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 103,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 20,103,000
WD-3: Bluffs Zone PRVs	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 90,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 990,000
North Water Pressue Zone Supply Study	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Water Line Oversizing	Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 47,359	\$ 162,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 509,359
Water Sampling Sites	Public Works - Water	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 225,000
WD-6: North Zone East-West Connection	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS-3: CLRWTA Water Delivery Pipeline	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ 387,000	\$ 387,000	\$ 387,000	\$ 387,000	\$ 5,152,000	\$ 6,700,000
WPS-3: North Zone Pump Station (Buried EFI Type)	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000
WD-7: Cobb Lake Connecting Pipeline	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ 3,470,000	\$ -	\$ -	\$ 3,470,000
WD-9: Fire Flow Pipe Replacements	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 1,200,000	\$ 1,700,000
WD-4: Additional PRVs for System Growth	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 1,600,000
WD-5: South Zone Pipe Loop	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
WST-1: 2-MG North Pressure Zone Elevated Storage Tank	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,600,000	\$ 11,600,000
WD-8: North-South Interconnecting Pipeline	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,680,000	\$ 12,680,000
WST-2: 1-MG Central Zone Ground Storage Tank	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Waterline - Windsor Lake Rd/CR70 (CR19 to SH 257)	Community Development/Engineering	Priority I -MUST DO	Sustainable Infrastructure	\$ -	\$ -	\$ 1,292,500	\$ -	\$ -	\$ -	\$ 1,292,500
7th Street Corridor - Waterline Replacement (Hemlock Dr. to Stone Mtn. Dr.)	Community Development/Engineering	Priority I -MUST DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,320,000	\$ 1,320,000
Kyger Reservoir (Windsor Lake) Rip Rap Repair	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000
Totals for Water Fund				\$ 14,129,766	\$ 15,751,657	\$ 6,432,157	\$ 6,909,657	\$ 2,832,000	\$ 350,132,000	\$ 396,187,235
Wastewater Treatment Plant - Liquid Expansion Project	Wastewater Treatment Facility	Priority I -MUST DO	Sustainable Infrastructure	\$ 33,030,000	\$ 56,500,000	\$ 31,793,000	\$ -	\$ -	\$ -	\$ 121,323,000
Wastewater Treatment Plant - Headworks Improvement Project	Wastewater Treatment Facility	Priority I -MUST DO	Sustainable Infrastructure	\$ 4,590,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,590,000
Back Lot Parking Lot - East Lot (4th St. to 5th St.) - Sewerline Replacement	Public Works Engineering	Priority III -COULD DO	Vibrant and Healthy Economy	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Central Sewer System Upgrades	Community Development/Engineering	Priority I -MUST DO	Sustainable Infrastructure	\$ 535,000	\$ 50,000	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ 1,185,000
East Sewer Interceptor - 257 North Extention WCR 72 to WCR 74	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Sewer Line Rehab	Public Works & Sewer	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 100,000	\$ 265,000	\$ 100,000	\$ 265,000	\$ 100,000	\$ -	\$ 830,000
Manhole Rehab	Public Works & Sewer	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 69,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ 289,000
Sewer Line Oversizing	Community Development/Engineering	Priority IV - Other Year	Sustainable Infrastructure	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000
Lift Station #8 Rehab	Public Works & Sewer	Priority IV - Other Year	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Totals for Sewer Fund				\$ 39,524,000	\$ 56,970,000	\$ 32,548,000	\$ 520,000	\$ 255,000	\$ 1,000,000	\$ 130,817,000
Fossil Creek Drainage Basin Master Plan Design & Construction - PH 1	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Stormwater Line Rehab	Public Works & Storm	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Oklahoma Drainage Basin Interim Improvements at WCR17	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 105,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ -	\$ 4,000,000	\$ 4,230,000
Windsor Basin Master Drainage Channel - Overland to Windsor Lake Imp.	Community Development/Engineering	Priority IV - Other Year	Sustainable Infrastructure	\$ 100,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Drainage Master Plan Cost Update	Community Development/Engineering	Priority IV - Other Year	Sustainable Infrastructure	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Storm Oversizing - Drainage Master Plan	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ 787,500	\$ 787,500	\$ 350,000	\$ 350,000	\$ -	\$ 2,275,000
1st Street & Chestnut Drainage Improvements	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,735,000
10th St Drainage Corridor Improvements	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ 1,683,240	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 3,683,240
Law Basin Master Plan Channel - Phase 1	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,719,042	\$ 9,719,042
Law Basin Master Plan Channel - Phase 2	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000	\$ -	\$ 5,200,000	\$ 10,400,000
Law Basin Master Plan Channel - Phase 3	Community Development/Engineering	Priority II -SHOULD DO	Sustainable Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,975,148	\$ 5,975,148
Totals for Storm Drainage Fund				\$ 985,000	\$ 3,185,740	\$ 4,437,500	\$ 3,975,000	\$ 350,000	\$ 27,394,190	\$ 40,327,430

5 YEAR CAPITAL IMPROVEMENT PLAN											
Project Name	Department/Division	Priority	Focus Area	2026	2027	2028	2029	2030	LT Project	Total	
Open Space Acquisition	Parks & Recreation	Priority III -COULD DO	Strategic Growth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	
Totals for Open Space Acquisition Fund				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	
CRC Facility Upgrades	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 716,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,716,000	
Small Equipment Requests - CRC Facility	Parks & Recreation	Priority II -SHOULD DO	Sustainable Infrastructure	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	
Totals for CRC Expansion Fund				\$ 730,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,730,000	
GRAND TOTAL - ALL FUNDS				\$ 97,273,632	\$ 97,808,874	\$ 81,550,435	\$ 32,132,157	\$ 23,977,000	\$ 602,223,286	\$ 934,965,384	



FUTURE TOWN BOARD MEETINGS

September 22, 2025 5:30 p.m.	Town Board Work Session Meet the Board – New Hires EV/Golf Cart Ordinance Discussion Reserved Powers/Standardized Petition Process Discussion
September 22, 2025 7:00 p.m.	Town Board Regular Meeting
September 29, 2025	Canceled – 5 th Monday
October 4, 2025 (Saturday) 8:00 a.m.	Town Board Work Session (Community Development Building) Budget: Operating Requests
October 6, 2025	Canceled – 1 st Monday
October 13, 2025 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting Front Range Energy – Carbon Storage Solutions Subsurface - Easement Acquisition – Uwyo Connection Dig Smart Discussion
October 13, 2025 7:00 p.m.	Town Board Regular Meeting
October 20, 2025 5:30 p.m.	Town Board Work Session Budget: Utility Rates for 2026
October 27, 2025 5:30 p.m.	Town Board Work Session Meet the Board – New Hires Colorado EV Charging Code and Landscape Code
October 27, 2025 7:00 p.m.	Town Board Regular Meeting
November 3, 2025	Canceled – 1 st Monday
November 10, 2025 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting Budget: Wrap-Up/Revisions
November 10, 2025 6:45 p.m.	Kern Board Meeting
November 10, 2025 7:00 p.m.	Town Board Regular Meeting

November 17, 2025 5:30 p.m.	Town Board Work Session Budget: WDA Budget Presentation
November 24, 2025 5:30 p.m.	Town Board Work Session New Hire – Meet the Board Hauler Licensing Discussion
November 24, 2025 7:00 p.m.	Town Board Regular Meeting

Future Work Session Topics

- Wildland Resiliency Code presentation – 2026
- Camping Ban