

**2022 CAPITAL IMPROVEMENT PLAN EXPENDITURES
PROJECTS BY CATEGORY**

CIP ID #	PROGRAM / AREA	DEPARTMENT	% COMPLETE
FOCUS AREA 1 - STRATEGIC GROWTH			
1.1	Sewer Plant Modifications - Biosolids Handling Improvements	Sewer Plant	15%
1.2	New Police Facility-Design	Police	0%
1.3	Northern Integrated Supply Project (NISP)	Engineering - Water Supply	100%
1.4	Water System -South Pressure Zone Upgrades	Engineering	85%
1.5	Windsor Middle School & New Police Facility - Public Improvements	Community Development/Engineering	5%
1.6	Sewer Interceptor - North Extension Easements	Community Development/Engineering	15%
1.7	SH 392/SH 257 By-Pass Route Study	Community Development/Engineering	5%
1.8	Voice over IP (VoIP) Service Upgrade	IT	12%
1.9	Central Security Video Management	IT	12%
1.10	Virtual Desktop Machines	IT	0%
FOCUS AREA 2 - SUSTAINABLE INFRASTRUCTURE			
2.1	SH 257/Eastman Park Dr intersection improvements	Community Development/Engineering	10%
2.2	Riverwalk and South Side Master Plan - Phases II & III	Parks & Recreation	15%
2.3	Tanko Lighting Acquisition	Public Works	10%
2.4	Street Maintenance Program - Asphalt Overlay, Crack Seal & Concrete Replacement	Community Development/Engineering	36%
2.5	SH 392 Widening - 17th Street to Colorado Blvd	Community Development/Engineering	30%
2.6	Street Oversizing - Fossil Creek Ranch	Community Development/Engineering	80%
2.7	Water Line Replacement - Colorado Blvd. to 17th Street	Engineering & Public Works	30%
2.8	Neighborhood Parks - Park Construction & Historic Preservation	Parks & Recreation	0%
2.9	New Liberty Rd. Drainage and Trail Improvements	Community Development/Engineering	50%
2.10	Street Oversizing - Fairgrounds - Shutts 3rd and HMGC 16th	Community Development/Engineering	0%
2.11	New Vehicle & Equipment Acquisitions	Fleet	41%
2.12	New Water, Gas and Fiber Utilities to WWTF	Sewer Plant	10%
2.13	10th Street Drainage Construction	Community Development/Engineering	0%
2.14	E. Harmony Rd. Widening - WCR 15 to SH 257	Community Development/Engineering	15%
2.15	7th Street Pedestrian Bridge	Community Development/Engineering	80%
2.16	SH 392 Widening - 60% Design (Highland Meadows Pkwy to CO Blvd)	Community Development/Engineering	5%
2.17	Rehab Lift Station #6	Sewer Collections	0%
2.18	Street Oversizing - Raindance at Crossroads	Community Development/Engineering	10%
2.19	Replacement Vehicle & Equipment Acquisitions	Fleet	42%
2.20	Hollister Lake Road & Main Street (Hwy 392) Intersection Design	Community Development/Engineering	5%
2.21	Water Line Oversizing	Community Development/Engineering	0%
2.22	Sewer Line Oversizing	Community Development/Engineering	0%
2.23	CP Boardwalk Park Playground Renovation & Safety Improvements	Parks & Recreation	0%
2.24	Storm Oversizing - Drainage Master Plan	Community Development/Engineering	0%
2.25	7th & Walnut Street Multimodal Improvements - Enhanced Design	Community Development/Planning & Engineering	5%
2.26	Crossroads Blvd & Colorado Blvd Intersection (Roundabout)	Community Development/Engineering	15%
2.27	Open Space Kyger - Boat Ramp Design & Fishing Pier Construction	Parks & Recreation	0%
2.28	Railroad Crossing Improvements	Community Development/Engineering	0%
2.29	Neighborhood Parks - Covenant Park Playground Replacement	Parks & Recreation	0%
2.30	Kyger Reservoir Rip Rap Repair	Public Works	3%
2.31	Water Valve Replacement Project	Public Services/Public Works	0%
2.32	CP Main Park - Restroom Construction	Parks & Recreation	0%
2.33	Sewer Oversizing - Intersand GWIP 10th Filing (Sewer in WCR 23)	Community Development/Engineering	100%
2.34	Pedestrian Railroad Crossings - Design	Community Development/Engineering	5%
2.35	Street Oversizing - South Hill & Crossroads	Community Development/Engineering	10%
2.36	11th Street Multimodal Design - Greeley No. 2 Trail to Sagewood Dr.	Community Development/Engineering	5%
2.37	Town Hall Remodel & Security Access Controls	Town Manager	0%
2.38	Central Irrigation Command	Parks & Recreation	0%
2.39	Poudre Trail System - West Bank Repair	Parks & Recreation	18%
2.40	Alley Improvement Project - 2022	Community Development/Engineering	50%
2.41	Quiet Zone Improvements at CR17	Community Development/Engineering	20%
2.42	CP Eastman Park Improvements	Parks & Recreation	0%
2.43	Poudre Trail System -Trail Realignment & Flooding Contingency	Parks & Recreation	0%
2.44	Aerial/LiDAR/Planimetric Capture	IT	3%
2.45	Pedestrian Crossing Treatments	Community Development/Engineering	15%
2.46	Kern Reservoir Rip Rap Repair	Public Works	0%
2.47	Sewer Line Rehab	Public Works & Sewer	0%
2.48	PS Generator Transfer Switches	Facilities	6%
2.49	7th Street Bridge Rehabilitation Design	Community Development/Engineering	5%
2.50	Chestnut St. to Eastman Park Dr. Drainage Design (Chestnut to Garden)	Community Development/Engineering	80%
2.51	Replacement of Police Department South Gate	Facilities	0%
2.52	PD Heat Pump/VAV Replacements	Facilities	10%

**2022 CAPITAL IMPROVEMENT PLAN EXPENDITURES
PROJECTS BY CATEGORY (Continued)**

CIP ID #	PROGRAM / AREA	DEPARTMENT	% COMPLETE
2.53	Mobile Weather Stations for Snow & Ice Removal Operations	Public Works - Streets	90%
2.54	Manhole Rehab	Public Works & Sewer	0%
2.55	Town Board AV Equipment upgrades	IT	16%
2.56	LIGO & Cartegraph integration	Public Works - Streets	25%
2.57	Westwood Village Lift Station	Public Works & Sewer	0%
2.58	Town Hall Heat Pump Replacements	Facilities	7%
2.59	De-Icing Fabric Cover Replacement	Facilities	10%
2.60	Highland Meadows Parkway, Crossroads to Belmont Ridge Subdivision	Parks & Recreation	0%
2.61	Drone	IT	0%
2.62	Implement Snowplow Emitters	Public Works - Streets	90%
FOCUS AREA 3 - VIBRANT AND HEALTHY ECONOMY			
3.1	Entry Signage to Promote Community Events	Administrative Services	0%
3.2	Town of Windsor Museum - Eaton House	Parks & Recreation	0%
3.3	Bus Stop Installation	Community Development/Planning	35%
3.4	Art in Public Places	Parks & Recreation	0%
3.5	Downtown Parking - Parking Structure Design (New)	Community Development/Planning	0%
3.6	Downtown Parking - Angled Parking (New)	Community Development/Engineering	0%
3.7	Downtown Parking - Land Purchase (New)	Community Development/Planning	0%
2021 CARRYOVER PROJECTS			
1.11	New Liberty Road Widening	Community Development/Engineering	33%
1.12	Open Space Kodak Archery Range	Public Works	30%
1.13	Windsor Water Model & Master Plan Update	Community Development/Engineering	90%
1.14	Business Analytics SW	Information Technology	6%
1.15	IT Security Tools	Information Technology	0%
1.16	Downtown Parking Study	Planning	80%
1.17	Chestnut Street Drainage Improvements - Care Housing Easement	Community Development/Engineering	80%
1.18	Remove/Replace 10th Street Drainage Pan/Inlets in Pine Drive	Community Development/Engineering	25%
1.19	Cemetery Restoration / Improvements	Parks & Recreation	75%
1.20	Street Oversizing - Greenspire	Community Development/Engineering	0%