

2023 CAPITAL IMPROVEMENT PLAN EXPENDITURES

PROJECTS BY CATEGORY

CIP ID #	PROGRAM / AREA	SERVICE AREA	% COMPLETE
FOCUS AREA 1 - STRATEGIC GROWTH			
1.1	New Police Facility-Design & Construction	Police	40%
1.2	Windsor Lake Rd (CR70) Roadway Improvements (CR19 to SH 257)	Community Development	88%
1.3	Open Space Acquisition - .25% Sales Tax Funded	Parks, Recreation & Culture	51%
1.4	Downtown Parking Projects (Land/Angled/Structure)	Community Development	90%
FOCUS AREA 2 - VITAL INFRASTRUCTURE			
2.1	Biosolids Handling Improvements	Public Works	99%
2.2	SH 257/Eastman Park Dr intersection improvements	Community Development	93%
2.3	Chestnut St. to Eastman Park Dr. Drainage Construction	Community Development	10%
2.4	Riverwalk and South Side Master Plan - Phases II & III	Parks, Recreation & Culture	25%
2.5	Windsor North Campus Interim Road Improvements	Community Development	50%
2.6	Street Maintenance Program	Community Development	98%
2.7	Tanko Lighting Acquisition - Carryover Project	Public Works	40%
2.8	Crossroads Blvd & Colorado Blvd Intersection (Roundabout)	Community Development	90%
2.9	Northern Integrated Supply Project (NISP)	Community Development	100%
2.10	Sewer Line Oversizing	Community Development	100%
2.11	Gold Hill Pressure Zone - Water System Improvements	Community Development	15%
2.12	Water Line Replacement	Community Development	95%
2.13	Neighborhood Parks - Jacoby Farm	Parks, Recreation & Culture	26%
2.14	SH 392 Widening (Highland Meadows Pkwy to CO Blvd)	Community Development	60%
2.15	DDA Backlots Waterline Replacement	Community Development	5%
2.16	Rehab Lift Station # 6	Public Works	54%
2.17	10th Street Drainage - Phase I	Community Development	100%
2.18	Open Space Kyger - Parking, Trails, Access & Piers	Parks, Recreation & Culture	25%
2.19	DDA Backlots Sewer Line Upgrade	Community Development	5%
2.20	Windsor/FCLWD Water System Interconnect	Community Development	80%
2.21	Water Line Oversizing	Community Development	100%
2.22	Traffic Signal at Hollister Lake Rd (CR19) & Sundance Dr.	Community Development	82%
2.23	Poudre Trail System - Trail Realignment & Flooding Contingency	Parks, Recreation & Culture	15%
2.24	New Vehicle & Equipment Acquisitions	Public Works	90%
2.25	WCR 13 Realignment at Jacoby Rd. - Discussion with Partner Communities	Community Development	25%
2.26	Railroad Crossing Improvements at WCR 17	Community Development	75%
2.27	New Water, Gas and Fiber Utilities to WWTF	Public Works	99%
2.28	Street Oversizing - Northbound WCR15 - Bile Lane & Curb and Gutter	Community Development	0%
2.29	New Wastewater Treatment Facility	Public Works	39%
2.30	Replacement Vehicle & Equipment Acquisitions	Public Works	95%
2.31	E. Harmony Rd. Widening - WCR 15 to SH 257	Community Development	15%
2.32	Street Oversizing - Fairgrounds Avenue @ The Ranch - Phase 1	Community Development	15%
2.33	Hollister Lake Road & Main Street (Hwy 392) Intersection Improvements	Community Development	15%
2.34	Windsor Trail System - Wayfinding, Bridge Design, ROW Acquisitions	Parks, Recreation & Culture	10%
2.35	7th & Walnut Street Multimodal Improvements	Community Development	75%
2.36	Kyger Reservoir (Windsor Lake) Rip Rap Repair	Parks, Recreation & Culture	100%
2.37	Smart Water Meters	Public Works	61%
2.38	CP Chimney Park Pool & Playground Improvements	Parks, Recreation & Culture	50%
2.39	Eastman Park Drive Improvements - 30% design	Community Development	95%
2.40	Storm Oversizing - Drainage Master Plan	Community Development	10%
2.41	Chlorine Booster Pump	Public Works	37%
2.42	Pedestrian Railroad Crossings - Design	Community Development	93%
2.43	Sewer Line Rehab	Public Works	100%
2.44	11th Street Multimodal Design - Greeley No. 2 Trail to Sagewood Dr.	Community Development	100%
2.45	CP Main Park - Pickleball Courts Resurfacing & Horseshoe Pit Renovation	Parks, Recreation & Culture	51%
2.46	Walnut Street & 3rd Street Sidewalk Improvements	Community Development	95%
2.47	Pedestrian Crossing Treatments	Community Development	80%
2.48	Northwest Sewer Master Plan Update	Community Development	60%
2.49	Crossroads Blvd Railroad Crossing Maintenance	Community Development	0%
2.50	Door Security Upgrades	Administrative Services	70%
2.51	Open Space Kodak Watchable Wildlife Area - Master Planning	Parks, Recreation & Culture	0%
2.52	Traffic Signal Warrant Studies	Community Development	100%

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PROJECTS BY CATEGORY (Continued)**

CIP ID #	PROGRAM / AREA	SERVICE AREA	% COMPLETE
2.53	Develop Traffic Safety Program	Community Development	100%
2.54	Non-Potable Water Infrastructure	Public Works	0%
2.55	Manhole Rehab	Public Works	50%
2.56	Meeting room AV upgrades	Administrative Services	45%
2.57	Poudre Trail System - Wayfinding	Parks, Recreation & Culture	15%
2.58	Website Upgrade	Administrative Services	30%
2.59	CRC Facilities Upgrades - Pavement Replacement	Parks, Recreation & Culture	50%
2.60	CRC Facilities Upgrades - Acquisition of Floor Scrubber	Parks, Recreation & Culture	100%
FOCUS AREA 3 - VIBRANT AND HEALTHY ECONOMY			
3.1	Town of Windsor Museum - Eaton House - Carryover Project	Parks, Recreation & Culture	0%
3.2	Entry Signage to Promote Community Events - Carryover Project	Administrative Services	0%
3.3	Art in Public Places	Parks, Recreation & Culture	32%
2022 CARRYOVER PROJECTS			
	Fiber Connectivity to Raindance - Costshare with School District	Information Technology	0%
	Poudre Trail System - West Bank Repair	Parks & Recreation	50%
	Neighborhood Parks - Park Construction & Historic Preservation	Parks & Recreation	26%
	Office of Emergency Management - Operations Room Set-Up	Police	20%
	SH 392/SH 257 By-Pass Route Study	Community Development/Engineering	100%
	Traffic Signal at Fairgrounds & LCR30 - Share with Loveland	Community Development/Engineering	0%
	7th Street Bridge Rehabilitation Design	Community Development/Engineering	30%
	SH 392 Widening - 17th Street to Colorado Blvd	Community Development/Engineering	95%
	CP Boardwalk Park Playground Renovation & Safety Improvements	Parks, Recreation & Culture	100%
	Neighborhood Parks - Covenant Park Playground Replacement	Parks & Recreation	100%
	CP Main Park - Restroom Construction	Parks & Recreation	100%
	Sewer Interceptor - North Extension Easements	Community Development	100%
	Town Hall Remodel	Administrative Services	100%
	Water System - South Pressure Zone Upgrades	Engineering	75%
	Water Line Replacement - Colorado Blvd. to 17th Street	Community Development	75%
	Central Irrigation Command	Public Works	75%
	Aerial/LiDAR/Planimetric Capture	Administrative Services	75%
	IT Security Tools	Information Technology	100%
	Central Security Video Management	Information Technology	50%
	Virtual Desktop Machines	Information Technology	90%
	LIGO & Cartegraph integration	Public Works - Streets	85%
	Remove/Replace 10th Street Drainage Pan/Inlets in Pine Drive	Community Development/Engineering	90%
	Fairgrounds Improvements at the Ranch Complex (Steeplechase to Aladar)	Public Works - Streets	100%
	Waterline Design @ WCR 72 from North Shores to Prairie Song	Engineering	70%