

TOWN OF WINDSOR 2017 MAJOR CAPITAL PROJECT STATUS
arranged by reporting department

	2017 Projects	2017 Budget	Spent YTD	Dept.	Multi-Yr	Est. Start Process	Actual Start	% Complete	Est. Complete	Actual Complete	NOTES
1	PW/Parks Maint. Facility Construct w/grant	11,667,000	\$9,910,221	T Mng	2014-2017	Jan	Jan	99%	Dec		Final payments not completed yet
2	PW/Parks Maint. Facility Off-Site	1,500,000	\$741,397	T Mng	2017	Mar 1	Mar 1	100%	Aug 1	Aug	DONE
3	Renovate Parks Facility	125,000	\$79,343	Pks/EL	2017	Oct 30	30-Oct	100%	End Dec	1-Dec	DONE
4	IT - Fiber Optic System Expansion	175,000	\$150,322	Fin	2017	Jun1	Jun	100%	Oct	Oct	DONE
5	SH 257 Improvements SH392 to Garden	320,000	\$0	Eng DW	2017	Jun 1		0%	Dec 1		Sent another email to Corey Stewart on 2-6-17 asking if CDOT will share costs - no change
6	County Line Road Mitigation	600,000	\$20,927	Eng OH	2016-2018	mid Nov	Nov 30	60%	2018	2018	90% of the storm pipe has been installed and 30% of the drainage swale improvements are complete.
7	Harmony Rd-CR15 traffic signal	340,000	\$305,955	Eng OH	2016-2017	Jul 1	Mid Aug	100%	Sep 15	Oct	DONE
8	7th Street Ditch Improvements	95,000	\$69,348	Eng OH	2017	Apr 1	Mar	100%	April	31-Mar	DONE
9	300 Block and Main St design	150,000	\$42,357	Eng DW	2017	Apr-17	Apr 1	55%	Dec	1-Dec	DONE - CDOT issued Access Permit
10	SH 257 Roundabout	750,000	\$0	Eng DW	2017-2018	TBD		20%		2018	Construction of roundabout will be in 2018
11	Street Maintenance (overlay)	1,943,000	\$2,378,163	Eng CT	2017	Mar 1	Feb 27	100%	Sep-17	1-Oct	DONE - CR 15 was not originally included and some of 2016 work flowed over to 2017
12	Street Maintenance (crack seal, chip seal)	700,000	\$713,841	Eng CT	2017	Mar 1	Mar 7	97%	Dec	8-Dec	DONE - Roadway Seal Project Final Payment - 12/8
13	Poudre River Maintenance	45,000	\$52,038	Eng DW	2016-2017	Jan	Apr	100%		14-Apr	DONE. - the overage is a carry-over from 2016
14	WCR 17 Shoulder Improvements	100,000	\$6,133	Eng CT	2017	Nov-17		75%	Dec		No Change, Apparent Low Bidder: Premier Earthwork & Infrastructure (PEI)
15	New Liberty Rd Extension	2016	\$366,218	DW/KB	2016-2017	Aug 2016	Aug '16	100%	mid May	1-Jun	DONE
16	Water Transmission Line to N Weld Co design	231,000	\$108,720	Eng DW	2017-2018	May 1	Jun	30%	end Dec		Design plans are 90% complete. Staff is working on easement acquisition process with property owners
17	Regional Water Treatment Plant Study	60,000	\$78,114	Eng DW	2017	Mar 1	Feb 21	100%	Sep 1	1-Sep	DONE - Windsor's share of the study was 25% of \$72,866. Severance, Eaton & Ft. Collins-Loveland Water Dist shared equally in the study.
18	Kyger Reservoir Pump Station	420,000	\$574,562	Eng OH	2014-2017	Jul-16	Jul '16	100%	Aug 1	1-Aug	DONE - Total project is under budget.
19	Abandon Davis Seepage at RR	15,000	\$0	Eng OH	2017	mid Nov	Nov 30	100%	end Dec	Dec	DONE
20	Cemetery Storm Line Extension	85,000	\$75,267	Eng CT	2017-2018	Jul 1	Oct	98%	2018	2018	No change, Final contract process
21	Davis Seepage Pipe Improvements	150,000	\$0	Eng OH	2017	TBD		0%	Jul 1		As needed.
22	Chimney Park Detention Pond Ph 2	135,000	\$2,960	Eng DR	2017-2018	May-17	May	70%	Nov 1	2018	Pond plans have been broken out into stand alone drawing set different from multi-family site plan.
23	Storm Drainage Master Plan Update Ph1 & 2	125,000	\$125,110	Eng DR	2016-2017	Feb 2016	Feb '16	100%	Sep-17	25-Sep	DONE - The second reading of the ordinance to adopt the amended master plan and new fee structure was passed by the Town Board on 9/25/17
24	Diamond Valley Field Phase Design	100,000	\$48,662	Pks/EL	2017-2018	Mar 1	Mar 1	75%	Sep-17	2018	Moving into next phase in 2018
25	Jacoby Farm Park Master Plan	30,000	\$14,889	Pks/WW	2017	Mar 1	Mar 1	95%	Jan-18	2018	Scheduled for Jan 22 Town Board
26	Highland Meadows Pk Playground Resurface	125,000	\$127,449	Pks/WW	2017	Aug 1	Sept	100%	mid Sep	Sept	DONE - Contract came in higher than estimated.
27	Windsor Tr Highland Meadows Pkwy	100,000	\$10,831	Pks/WW	2017-2018	Jul-17		0%	2018	2018	Delayed project until 2018
28	Windsor Tr Jacoby Rd #2 Ditch to Jacoby Rd	40,000	\$0	Pks/WW	2017	Apr-16		5%	2018	2018	Carry over to 2018
29	15th & Walnut Open Space Development	2016	\$29,005	Pks/WW	2016-2017	Aug '16	Aug '16	85%	Aug	Aug	DONE
30	Boardwalk Farmer's Market	318,380	\$367,121	Pks/WW	2017	Feb 1	Feb	100%	Jun	29-Jun	DONE - This is under the low bid of \$378,000. Budget estimate was off due to missing several critical factors by the engineer.
31	Museums-Phase 3 Landscaping documents	2016	\$23,316	Pks/TF	2016-2017	Aug '16	Sep '16	100%	Aug-17	1-Aug	DONE
32	Museum WSHS Statue Base	15,000	\$7,247	Pks/TF	2017	June		100%	Jun	29-Jun	DONE
33	Chimney Pk North change to Non-potable	2016	\$14,062	Pks/WW	2016-2018	Sep	Sep '16	100%	Apr	1-May	DONE
34	Automate splitter box E of Chimney Pk design	2016	\$0	Pks/WW	2016-2018	Aug '16	Dec '16	100%	May	15-May	DONE
35	Chemical Treatment Facility	375,000	\$283,464	DM P Wks	2016-2017	Jun	Jun	99.9%	Nov-17	1-Nov	Project is complete except for final payment.
36	Sewer Line Rehab	91,435	\$0	P Wks	2017	Nov-17	Dec 1	100%	end Dec	Dec	Project is done and pay request was submitted 1/8/2018.
37	Lift Station #7 Replacement	140,000	\$320,151	DM P Wks	2017	late Aug	Oct 1	99%	end Dec		Project is complete except for punchlist items
38	Lift Station #5 Replacement	530,000	\$52,156	DM P Wks	2017-2018	Jul-17		7%	Nov 1	2018	Lift Station # 5 will be re-budgeted for 2018
39	Lift Station #4 Replacement	2016	\$291,643	DM P Wks	2016-2017	Nov '16	Nov	100%	Nov 1	1-Nov	DONE
40	Sewer Plant Storage Building	49,000	\$47,775	DM P Wks	2017	Mid Jul	Mid Jul	100%	Oct	15-Nov	DONE
41	Repl. #5, 24, 53 and PD vehicle; New Camera Trlr, Pks tractor, mid-mount mower, brush mower, 4 PD vehicles, Pks truck	628,557	\$443,897	P Wks	2017	Mar	Mar	100%	Jul-16		DONE
	Color key for funds =	PIF	CTF	CIF	WF	NPWF	SF	SDF	FF	ITF	CRCE