

TOWN OF WINDSOR 2016 MAJOR CAPITAL PROJECT STATUS
arranged by reporting department

	2016 Projects	2016 Budget	Spent YTD	Dept.	Multi-Yr	Est. Start Process	Actual Start	% Complete	Est. Complete	Actual Complete	NOTES
1	PW/Parks Maintenance Facility Design	2,333,000	588,415	T Mng	2014-2017	Aug-15		11%	2017		EV Charging grant received. Dewatering in progress and subgrade prep work.
2	IT - Studio Equipment Upgrade	125,000	132,199	Fin	2016	Apr 1	Apr 1	98%	Nov 1		Work is almost complete with 1 punch list item remaining (projector clarity). Staff is also finalizing work on MediaZone Pro to set up scheduling for Ch. 8.
3	GIS Asset Management Software	150,000	82,587	Fin	2016	Apr 15	Jun-16	80%	mid Dec		System testing and training is ongoing. Go Live for base OMS system set for week of December 12th. YourGOV will go live in Jan 2017
5	Eastman Pk/7th St Roundabout	1,085,320	1,082,395	Eng OH	2015-2016	2015	2015	100%	Aug 18	21-Aug	DONE
6	County Line Road Mitigation design	50,000	41,598	Eng OH	2016-2017	mid Feb	May 1	90%	Dec 31		Final Design plans are being completed by the Consultant
7	Walnut St / Hwy 257 Turn Lane	55,000	0	Eng DB	2015-2016	2015	2015	99%	Nov 1		Work is complete. Waiting for final pay app from Walsh
8	9th Street Traffic Signal	180,000	34,553	Eng DW	2016	Jun 1	Jun-16	100%	Aug 18	18-Aug	DONE
9	Crossroads-CR13 traffic signal	340,000	152,307	Eng OH	2016	mid Aug	Jul-16	100%	mid Aug	mid Aug	DONE
10	Harmony Rd-CR15 traffic signal design	16,000	9,019	Eng OH	2016-2017	mid Apr	Apr 15	90%	Dec 31		Final design plan is being completed by Interwest Consulting Group.
11	New Liberty Rd Extension	2,000,000	963,571	DW/KB	2016	Jul 25	Aug 1	85%	Dec 1	2018	First layer of asphalt is done, however weather is going to prevent putting down final layer until spring. Signs being installed. Road will probably be opened to the public in early December
12	GW Railroad Quiet Zone w/grant	2,200,000	2,708,778	Eng DB	2014-2016	2015	2015	98%	Dec 1		All crossings are fully functional. Operations have been turned over to GWR. Walsh has to install guardrails and four signs. Should be complete the first week in December. (Then file the NOE's)
13	Street Maintenance (overlay, crack seal, chip seal)	2,100,000	1,713,493	Eng CT	2016	Jan-15	Mar 1	92%	Nov 11	Spring 2018	Roadway Conc. finished. Misc. Concrete @ 25% completion. Roadway Paving delayed till spring
14	Poudre River Maintenance	75,000	0	Eng DW	2016	Dec		10%	Dec		Connell Resources is planning to proceed with work in December
15	Water Line Replacement 16th S of Riverbend	798,000	133,519	Eng CT	2015-2016	Jul 1	Oct 17	90%	Dec		Water line work is completed. Concrete and paving will be completed by 12/5. Remaining: Landscaping & dirt driveway repair.
16	Kyger Reservoir Pump Station	2,315,281	822,635	Eng OH	2014-2017	Aug 1	Aug 1	65%	Feb 2017		Wet Well installation is 95% complete. Valve vault is 95% complete. River inlet/outlet structure is 90% complete. Reservoir inlet/outlet structure is 25% complete. Pump controls building is 25% complete. Piping installation is 40% complete.
17	Update Storm Water Study	100,000	55,243	Eng DW	2015-2017	Feb	Feb	70%	Dec		Existing conditions hydraulic models are complete. Evaluation of existing drainage facilities is underway. Identification of specific flooding problem areas continue.
18	Law Basin Master Plan Channel - construction w/ PDM Grant - 2012-2015	1,998,095	2,622,709	Eng DR	2012-2016	2015	2015	99%	Nov		Contractor is finishing up construction punch list items. FEMA contract amended to 3/31/17 for close out processing
19	Law Basin West Tributary Channel - 2013-2015	1,050,500	1,636,937	Eng OH	2013-2016	2015	2015	99%	Oct	Oct	DONE
20	Trail Cross 257/Grasslands; CR19#2 Ditch; CR13	108,107	104,149	Eng CT	2016	Apr 1	Apr 1	100%	Oct	28-Oct	DONE
21	Main Park Shelter Replacement (2)	53,190	108,177	Eng OH	2015-2016	Nov 2015	1-Nov	100%	Aug 1	1-Aug	DONE
22	Chimney Park south parking lot slurry/stripe	15,000	7,375	Eng CT	2016	Aug 1	Aug	100%	Nov 11	Nov	DONE
23	Chimney Park North Shelter Replacement	27,310	54,508	Eng OH	2015-2016	Nov 2015	1-Nov	100%	Aug 1	1-Aug	DONE
24	Cemetery streetscape sidewalk constructions	247,500	297,520	Eng CT	2015-2016	Jun 13	Jun 27	100%	Nov 18	Nov	DONE
25	Boardwalk Trash Enclosure	40,150	0	Pks/WW	2016	Mar 1		0%	Jul 10		Project will not be done
26	Poudre Trail From Westwood Village /w grant	250,000	2,137	Pks/WW	2015-2016	Feb 1		0%	Aug 1	LT	Moved to a long-term project
27	Windsor Tr Jacoby easement 13 to New Cache Ditch	10,000	0	Pks/WW	2016	Feb 1		0%	Aug 1	2017	Moved to 2017 CIP
28	Windsor Tr 392 @ Highlands Design & Underpass	185,000	1,813	Pks/WW	2016	Feb 1	Feb 1	10%	mid Nov	LT	Moved to a long-term project
29	15th & Walnut Open Space Development	100,000	8,371	Pks/WW	2016	Aug 1	Aug	25%	Jul 9	2017	Drilling well now (test) waiting on permit...Landscaping is 1/2 in. Should complete all but well permit in 2016 weather permitting
30	Poudre River Diversion Design w/grant	-	35,213	Pks/WW	2016	Oct 7	Jun	100%	EOY	1-Sep	DONE
31	Main Park Irrigation design	9,000	0	Pks/WW	2016-2017	Mar 1	Dec	90%	Dec 15		Reviewing drawings will complete Dec 15
32	Main Park Pickle Ball Court	45,100	57,830	Pks/WW	2016	Sep 1	Oct	100%	Oct	Oct	DONE - \$8,500 donation commitments
33	Boardwalk Performance Venue	500,000	244,951	Pks/WW	2016	Mar 1	Mar	100%	Aug	Aug	DONE
34	Eaton House Structural Assess w/grant	15,000	15,900	Pks/TF	2015-2016	Jan	Feb	99%	Dec		Waiting on Check from SHF, Awaiting invoice to bill PHA
35	Museums-Phase 3 Landscaping documents	37,645	7,971	Pks/TF	2016	Aug 1	Sep	25%	EOY		Design will be finished end of December
36	Museums - Depot siding	45,000	40,456	Pks/TF	2016	Aug 1	Oct	100%	Dec 1	1-Dec	DONE
37	Eaton House Master Plan w/grant	25,000	19,519	Pks/TF	2016	Jan	Jan	100%	Jul 1	Jul 1	DONE
38	Chimney Pk North change to Non-potable	99,000	2,750	Pks/WW	2016	Sep		25%	EOY		Waiting on contractor on bonds...anticipate Dec completion
39	Automate splitter box E of Chimney Pk design	33,000	0	Pks/WW	2016-2017	Aug 1	Dec 1	15%	EOY		Design drawings just starting. Slight chance some is carried over
40	CRC Expansion	7,215,695	9,374,669	Pks/EL	2014-2016	2015	2015	100%	Oct 8	Oct 8	DONE
41	Railroad Impr CR15 Hwy 34- Hwy 257 by Universal	40,000	0	P Wks	2016	Sept	Nov	100%	mid Nov	Dec 1	All complete

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42	CR 15 South of Crossroads	130,000	0	P Wks	2016	Apr 1		0%	Sep 1		Project will not be done.
43	Sewer Line Rehab	83,370	0	P Wks	2016	Sept	Oct	100%	Dec	Dec	DONE
44	Chemical Treatment Facility	35,000	78,785	P Wks	2016	Aug 1	1-Aug	90%	Nov 15		Design is done. CDPHE design approval is still pending.
45	Sewer Nutrient Program w/grant	402,000	442,198	P Wks	2014-2016	2015	2015	100%	May 2016	Jul 1	DONE
46	Lift Station #4 Replacement	515,000	35,537	P Wks	2016	Nov 1	Nov	60%	EOY		Site work is on-going. New pump station scheduled for delivery December 9th.
47	Repl. #1,12,14,36,70,81,82,83, leasing #35, 94, 52, 19 , incl Toro - Chimney Park, incl tow behind broom	560,000	452,427	P Wks	2016	Jan-16	Feb	98%	Jul	Dec 1	DONE
48	1 New Eng Vehicle/equipped #109	30,000	27,159	P Wks	2016	Jan-16	Mar	100%	Jul		
	Color key for funds =	PIF	CTF	CIF	WF	NPWF	SF	SDF	FF	ITF	CRCE