

**2020 CAPITAL IMPROVEMENT PLAN EXPENDITURES
PROJECTS BY CATEGORY**

CIP ID #	PROGRAM / AREA	DEPARTMENT	BUDGET	% COMPLETE
FOCUS AREA 1 - INFRASTRUCTURE				
1.10	Street Maintenance - Sealcoating, Crack Sealing, Concrete Repl.	Engineering	\$ 764,909	78%
1.10	Street Maintenance - Overlays	Engineering	\$ 1,966,909	78%
1.11	Left Turn Treatment Analysis at CR 13 and SH 392	Engineering	\$ 300,000	20%
1.12	Sidewalk near King Soopers (Along CR15)	Engineering	\$ 65,000	100%
1.13	SH 392 Improvements - WCR 13 to 17th Street	Engineering	\$ 150,000	15%
1.14	Water Line Replacement	Engineering	\$ 550,000	50%
1.2	Sewer Line Oversizing	Engineering	\$ 1,000,000	95%
1.20	Sewer Interceptor - North Extension easements	Engineering	\$ 255,628	0%
1.3	Street Oversizing Harmony Rd between Duncroft & LCR15	Engineering	\$ 1,565,000	83%
1.3	Street Oversizing Harmony Rd between Duncroft & LCR15 - Medians	Engineering	\$ 355,000	78%
1.4	Street Oversizing LCR5 @ Ptarmigan 4th	Engineering	\$ 2,690,000	60%
1.5	Street Oversizing LCR5 at Fossil Creek Ranch	Engineering	\$ 1,061,000	48%
1.6	Street Oversizing LCR5 North of SH 392	Engineering	\$ 1,690,000	55%
1.6	Street Oversizing LCR5 North of SH 392 - Medians	Engineering	\$ 210,000	50%
1.8	Water Line Oversizing	Engineering	\$ 30,000	0%
1.17	Town Potable Water System Model Update	Engineering	\$ 90,000	42%
1.23	SH 257/Eastman Park Dr intersection improvements w/grant	Engineering	\$ 1,000,000	38%
1.23	SH 257/Eastman Park Dr intersection improvements	Engineering	\$ 425,000	38%
1.25	Right Turn Lane at corner of SH392/SH257	Engineering	\$ 150,000	5%
1.27	New Liberty / WCR 13 Roundabout (RIF)	Engineering	\$ 10,000	100%
1.7	SH 392 Widening at LCR 5	Engineering	\$ 2,500,000	30%
1.26	Riverbend Detention Pond improvements	Engineering	\$ 100,000	98%
1.32	Combined Municipal Land Purchase for New Water Treatment Plant	Engineering	\$ -	0%
1.18	SCADA	IT	\$ 55,000	100%
1.19	Resource X Software Application	IT	\$ 40,000	80%
1.22	Parks Maintenance Facility	Parks & Recreation	\$ 1,800,000	99%
1.31	CP Eastman Park - Sewage Grinder Pump	Parks & Recreation	\$ 70,000	0%
1.9	Eastman Park Corridor Study	Planning	\$ 150,000	20%
1.21	New & Replacement Fleet Vehicles and Equipment	Public Works	\$ 1,275,000	78%
1.28	New Compactor/Recycling Center	Public Works	\$ 28,000	0%
1.28	Town Hall Door Repair	Public Works	\$ 6,155	100%
1.28	Automation Controls Upgrade	Public Works	\$ 48,842	30%
1.28	Equipment to Eliminate Power Surges at Town Hall	Public Works	\$ 75,000	0%
1.1	Sewer Plant modifications - Biosolids handling improvements	Public Works	\$ 900,000	4%
1.24	WWTP Blower Replacement	Public Works	\$ 590,000	85%
1.15	Manhole Rehab	Public Works	\$ 40,000	30%
1.16	Sewer Line Rehab	Public Works	\$ 91,860	25%
FOCUS AREA 2 - QUALITY OF LIFE				
2.8	Windsor Trail System - Pedestrian Bridge Construction	Parks & Recreation	\$ 300,000	20%
2.12	Phase 1 of Riverwalk and South Side Master Plan	Parks & Recreation	\$ 1,501,920	13%
2.11	CP Diamond Valley Park - Buildout Contingency	Parks & Recreation	\$ 4,000,000	5%
2.11	CP Diamond Valley Park - Fixtures & Equipment	Parks & Recreation	\$ 220,000	15%
2.13	NP Harmony Ridge - Park Design & Construction	Parks & Recreation	\$ 100,000	3%
2.14	NP Jacoby Farm Park - Cleanup & Security	Parks & Recreation	\$ 10,000	44%

2.16	Kyger OS Trail CR13/392 to West Edge	Parks & Recreation	\$ 500,000	100%
2.15	CP Main Park - Infrastructure Upgrades	Parks & Recreation	\$ 100,000	10%
2.9	Poudre Trail - Maintenance & Flood Resiliency	Parks & Recreation	\$ 220,000	14%
2.10	Kodak Watchable Wildlife Area - Archery Range Expansion	Parks & Recreation	\$ 135,000	20%
2.6	Windsor Trail System - Construction of #2 Connection	Parks & Recreation	\$ 800,000	33%
2.7	Windsor Trail System - Construction of Poudre South Side	Parks & Recreation	\$ 300,000	18%
2.1	Museum Collections/Exhibits	Parks & Recreation	\$ 85,000	69%
2.2	Town of Windsor Museum - Eaton House Conversion	Parks & Recreation	\$ 300,000	40%
2.17	Museum Collections Bldg FF&E	Parks & Recreation	\$ 250,000	100%
2.3	Regional Bus Stop Installation	Planning	\$ 75,000	15%
2.5	Downtown Parking Study	Planning	\$ 70,000	35%
2.4	Air Quality Monitoring	Planning	\$ 250,000	20%
FOCUS AREA 3 - SMALL TOWN FEEL				
3.2	Cemetery Restoration / Improvements - Landscaping	Parks & Recreation	\$ 100,000	10%
3.3	Rooftop Unit Replacements	Parks & Recreation	\$ 70,000	0%
3.3	Kitchen Floor Replacement	Parks & Recreation	\$ 30,000	0%
3.3	Locker Room Bench Replacements	Parks & Recreation	\$ 41,000	0%
3.1	7th Street: Multimodal Corridor Improvements	Planning	\$ 1,250,000	4%
3.4	Transportation Master Plan	Planning	\$ 30,000	100%
FOCUS AREA 4 - ECONOMIC SUSTAINABILITY AND VIBRANCY				
4.7	Entryway Signs to promote community events	Administration	\$ 100,000	0%
4.5	The Mill Incentive Project	Administration	\$ 1,840,000	100%
4.11	Purchase of 4th Street Building - 50% Reimbursable in 2021	Administration	\$ -	100%
4.10	Downtown Backlots Infrastructure Improvements (New)	Administration	\$ 1,812,225	0%
4.2	Website Replacement/Improvement	Communications	\$ 60,000	100%
4.1	Northern Integrated Supply Project (NISP)	Engineering	\$ 2,425,000	100%
4.6	Non-Potable Water shares-Kyger	Engineering	\$ 300,000	0%
4.9	Springbrook Cloud Upgrade	IT	\$ 34,790	45%
4.3	Business Analytics SW	IT	\$ 50,000	0%
4.4	Point to Point Fiber and WiFi	IT	\$ 53,000	25%
4.8	Non-Potable Water	Parks & Recreation	\$ 50,000	75%
FOCUS AREA 5 - SAFETY				
5.1	Security Access Control	Administration	\$ 50,000	0%
5.2	Town Hall Remodel & Security Upgrades	Administration	\$ 500,000	0%
5.4	Railroad Crossing Improvements	Engineering	\$ 80,000	3%
5.10	10th St. Drainage Improvements	Engineering	\$ 208,875	48%
5.8	Chestnut St. to Eastman Park Dr. Drainage Imp.	Engineering	\$ 2,359,800	0%
5.3	Pedestrian Crossing Treatments	Engineering	\$ 100,000	38%
5.6	Traffic Signal - Crossroads Blvd. & New Liberty	Engineering	\$ 695,000	50%
5.9	CR 17 and Riverplace Drive RRFB Determination	Engineering	\$ 125,000	100%
5.11	Security Tools	IT	\$ 60,000	35%
5.12	SH 392 and 7th Street Intersection Multimodal Safety	Planning	\$ 325,000	3%
5.5	Walnut Street Bikeway	Planning	\$ 625,000	1%
5.7	Re-model of Police Facility	Police	\$ 50,000	90%