

Town of Erie, Colorado

2026 Capital Improvement Plan

Capital Improvements Fund - 110

Project Account	Department	Project Description	2026 Proposed	
257011	Econ Dev	Mine Mitigation - Town Center and ECC	\$	7,000,000
100378	Public Works	Street Maintenance Projects	\$	4,500,000
100423	Public Works	Traffic Signal Improvements	\$	963,725
100147	Parks & Rec	Playground Replacements	\$	662,625
100379	Public Works	Concrete Maintenance Program	\$	400,000
243001	Public Works	Bus Stop Construction	\$	378,000
247003	Public Works	ECC Replacement RTU(s)	\$	325,000
100329	Public Works	Facility Safety & Life Cycle Projects	\$	205,308
100410	Parks & Rec	Public Art and Placemaking Program	\$	170,625
267002	Public Works	Briggs Street Median - Circle K	\$	154,000
100234	Public Works	Facilities Energy Performance	\$	150,000
	IT	New Server FY2026	\$	140,000
265007	Parks & Rec	Boneyard Redesign	\$	110,000
100353	Public Works	Office Remodeling	\$	100,000
260000	Public Works	ADA Transition Plan	\$	100,000
100257	Parks & Rec	Coal Creek Park Redevelopmnt	\$	83,950
100166	Public Works	Parking Lot Maintenance	\$	70,000
100177	Public Works	Traffic Mitigation	\$	50,000
100367	Parks & Rec	Park Fixture Replacements	\$	50,000
100295	Public Works	Mechanical Replacement	\$	42,525
100368	Parks & Rec	POST Infrastructure Maintenance & R	\$	40,000
	Parks & Rec	Parks & Rec Capital Equipment	\$	36,000
100246	Parks & Rec	ECC Pool Maintenance	\$	26,600
	Utilities	Fleet Heavy Equipment	\$	10,500
100327	Env Services	Electric Vehicle Charging Stations	\$	10,000
Total Capital Improvements Fund			\$	15,778,858

Governmental Grants Fund - 205

Project Account	Department	Project Description	2026 Proposed	
Total Governmental Grants Fund			\$	-

Trails & Natural Areas Fund - 210

Project Account	Department	Project Description	2026 Proposed	
265001	Parks & Rec	Coal Creek Trail - Reach 2 & 4	\$	1,700,000
100273	Parks & Rec	Trail Connector	\$	480,000
265003	Parks & Rec	Coal Creek North - Open Space Restoration	\$	163,756
100109	Parks & Rec	Trail Signage Program	\$	60,000
255001	Parks & Rec	Coal Creek Center - Open Space Reclamation	\$	51,757
Total Trails & Natural Areas Fund			\$	2,455,513

Conservation Trust Fund - 220

Project Account	Department	Project Description	2026 Proposed
100022	Parks & Rec	Erie Community Park	\$ 473,800
100146	Parks & Rec	Parking Lot Improvements	\$ 393,750
100145	Parks & Rec	Irrigation Upgrades	\$ 375,000
100318	Parks & Rec	Coal Creek Disc Golf Course	\$ 90,000
Total Conservation Trust Fund			\$ 1,332,550

Transportation Impact Fund - 300

Project Account	Department	Project Description	2026 Proposed
100387	Public Works	CLR - Erie Parkway to Telleen	\$ 8,000,000
100394	Utilities	Coal Creek Reach 2 and 4	\$ 3,500,000
100347	Public Works	CLR Shoulders - SH52 to Cheesman	\$ 450,000
257005	Public Works	CLR & EP Ultimate Intersection Improvements	\$ 125,000
100369	Public Works	Town Center - North Roundabout	\$ 100,000
Total Transportation Impact Fund			\$ 12,175,000

Public Facilities Impact Fund - 310

Project Account	Department	Project Description	2026 Proposed
100392	Public Works	Erie Community Center Addition	\$ 1,263,194
115001	Public Works	Page Property	\$ 1,016,620
Total Public Facilities Impact Fund			\$ 2,279,814

Parks Improvement Impact Fund - 320

Project Account	Department	Project Description	2026 Proposed
111100	Parks & Rec	Morgan Hill	\$ 3,650,000
100292	Parks & Rec	Compass Park	\$ 3,350,000
Total Parks Improvement Impact Fund			\$ 7,000,000

Police Facilities Impact Fund - 325

Project Account	Department	Project Description	2026 Proposed
100391	Public Works	PD/Courts Expansion	\$ 47,266,850
Total Police Facilities Impact Fund			\$ 47,266,850

Tree Impact Fund - 330

Project Account	Department	Project Description	2026 Proposed
100292	Parks & Rec	Compass Park	\$ 25,000
111100	Parks & Rec	Morgan Hill	\$ 25,000
Total Tree Impact Fund			\$ 50,000

Storm Drainage Impact Fund - 340

Project Account	Department	Project Description	2026 Proposed
100394	Utilities	Coal Creek Reach 2 and 4	\$ 6,650,000
150000	Utilities and Econ Dev	Briggs Alleyway Storm Water Improvements	\$ 400,000
Total Storm Drainage Impact Fund			\$ 7,050,000

Fleet & Equipment Acquisition Fund - 400

Project Account	Department	Project Description	2026 Proposed
	Multiple	Equipment - Replacement	\$ 67,325
	Multiple	Equipment - New	\$ 760,837
Total Fleet & Equipment Acquisition Fund			\$ 828,162

Water Fund - 500

Project Account	Department	Project Description	2026 Proposed	
100365	Utilities	Water Treatment Facility - New	\$	151,683,000
100364	Utilities	Zone 3 Water Tank	\$	19,091,872
257505	Utilities	LRMWTF Plant 1 Filter System Upgrade	\$	6,000,000
100007	Utilities	NISP	\$	4,858,750
100005	Utilities	Windy Gap Firming Project	\$	2,869,000
257502	Utilities	Erie Lake Repairs	\$	1,000,000
267506	Utilities	Upsizing Waterlines - Developer Reimbursements	\$	1,000,000
100001	Utilities	Water Meters - Replacements	\$	836,605
257513	Utilities	NISP Conveyance Easement Acquisitions	\$	662,500
100002	Utilities	Water Meters - New	\$	357,194
257510	Utilities	Meter Pit Relocation	\$	283,600
267503	Utilities	LRMWTF PLC Replacements	\$	225,000
	Utilities	Utilities Fleet Requests - New Equipment	\$	177,359
257501	Utilities	LRMWTF Equipment Replacements	\$	100,000
257506	Utilities	LRMWTF Upgrades	\$	100,000
257503	Utilities	Valve Rehabilitation	\$	54,400
247010	Env Services	Low Water Landscape Conversion at Town Facilities	\$	50,000
267504	Utilities	Reuse System Improvements	\$	50,000
257507	Utilities	LRMWTF Instrument Replacements	\$	20,000
257504	Utilities	Hydrant Meter Replacements	\$	18,300
257511	Utilities	PRV Replacement Plan	\$	11,200
Total Water Fund			\$	189,448,780

Wastewater Fund - 510

Project Account	Department	Project Description	2026 Proposed	
247013	Utilities	Solar at NWRf	\$	2,256,458
100395	Utilities	NWRf to HWY 52 & WCR5 (reimb)	\$	1,050,000
247014	Utilities	NWRf Improvements	\$	750,000
100115	Utilities	Sewer Rehabilitation	\$	380,000
257516	Utilities	NWRf Equipment Replacements	\$	100,000
267507	Utilities	Upsize Sanitary Sewer in WCR7	\$	76,410
257517	Utilities	NWRf Instrument Replacements	\$	25,000
Total Wastewater Fund			\$	4,637,868

Storm Drainage Operating Fund - 520

Project Account	Department	Project Description	2026 Proposed	
100394	Utilities	Coal Creek Reach 2 and 4	\$	1,404,901
257522	Utilities	111th Street Improvements	\$	1,100,000
257520	Utilities	Culvert Replacement	\$	530,000
	Utilities	Utilities Fleet Requests - New Equipment	\$	421,520
257524	Utilities	Highway 52 Drainage Crossing	\$	250,000
267508	Utilities	Coal Creek - North of Kenosha	\$	150,000
100225	Utilities	Coal Creek From Levee to RR Tracks	\$	75,000
267502	Utilities	Storm Pipe Rehabilitation	\$	41,200
257521	Utilities	Storm Structure Rehabilitation	\$	21,200
Total Storm Drainage Operating Fund			\$	3,993,821

Airport Fund - 530

Project Account	Department	Project Description	2026 Proposed	
100168	Public Works	Pavement Maintenance	\$	33,334
Total Airport Fund			\$	33,334

All Town Funds

Fund Title	2026 Proposed
Capital Improvements Fund	\$ 15,778,858
Governmental Grants Fund	\$ -
Trails & Natural Areas Fund	\$ 2,455,513
Conservation Trust Fund	\$ 1,332,550
Transportation Impact Fund	\$ 12,175,000
Public Facilities Impact Fund	\$ 2,279,814
Parks Improvement Impact Fund	\$ 7,000,000
Police Facilities Impact Fund	\$ 47,266,850
Tree Impact Fund	\$ 50,000
Storm Drainage Impact Fund	\$ 7,050,000
Fleet & Equipment Acquisition Fund	\$ 828,162
Water Fund	\$ 189,448,780
Wastewater Fund	\$ 4,637,868
Storm Drainage Operating Fund	\$ 3,993,821
Airport Fund	\$ 33,334
Total for All Funds	\$294,330,550