

Town of Erie, Colorado

2025 Capital Improvement Plan

Capital Improvements Fund - 110

Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
100378	Public Works	Street Maintenance Projects	\$ 4,500,000	\$ -	\$ 4,500,000
247001	Env Services	Street Lights	\$ 2,597,719	\$ (150,000)	\$ 2,447,719
100199	Public Works	Town Hall Expansion	\$ 2,223,055	\$ -	\$ 2,223,055
253002	Planning	Affordable Housing Fund	\$ 1,355,000	\$ -	\$ 1,355,000
100085	Public Works	WCR3 Bridge	\$ 1,330,404	\$ (85,900)	\$ 1,244,504
100900	Econ Dev	Makerspace	\$ 1,200,000	\$ 20,000	\$ 1,220,000
100234	Public Works	Facilities Energy Performance	\$ 1,153,290	\$ -	\$ 1,153,290
247003	Public Works	ECC Replacement RTU(s)	\$ 1,025,000	\$ -	\$ 1,025,000
247002	Public Works	LAWSC Additional space and security	\$ 908,900	\$ -	\$ 908,900
100367	Parks & Rec	Park Fixture Replacements	\$ 590,000	\$ (99,603)	\$ 490,397
100379	Public Works	Concrete Maintenance Program	\$ 350,000	\$ 139,797	\$ 489,797
115001	Public Works	Page Property	\$ 477,356	\$ -	\$ 477,356
252202	Econ Dev	Xcel Joint Funding Agreement	\$ 411,418	\$ -	\$ 411,418
253001	Planning	Coal Creek Pre-Development Sitework	\$ 375,000	\$ -	\$ 375,000
100147	Parks & Rec	Playground Replacements	\$ 350,000	\$ -	\$ 350,000
100368	Parks & Rec	POST Infrastructure Maintenance & R	\$ 265,367	\$ (21,400)	\$ 243,967
100252	Public Works	Signal Communication Project	\$ 228,017	\$ -	\$ 228,017
100353	Public Works	Office Remodeling	\$ 188,486	\$ -	\$ 188,486
100327	Env Services	Electric Vehicle Charging Stations	\$ 190,044	\$ (5,468)	\$ 184,576
100329	Public Works	Facility Safety & Life Cycle Projects	\$ 169,545	\$ (8,158)	\$ 161,387
	Env Services	FLIR Camera Model: Gx320	\$ 115,000	\$ -	\$ 115,000
257011	Econ Dev	Mine Mitigation	\$ -	\$ 100,000	\$ 100,000
100295	Public Works	Mechanical Replacement	\$ 90,000	\$ -	\$ 90,000
255002	Parks & Rec	Prince Lake Tributary Vegetation Manage	\$ -	\$ 90,000	\$ 90,000
	Utilities	Fleet Equipment	\$ -	\$ 85,900	\$ 85,900
257003	Public Works	Vista Parkway Interim Improvements	\$ 210,045	\$ (139,797)	\$ 70,248
100410	Parks & Rec	Public Art and Placemaking Program	\$ 85,851	\$ (28,450)	\$ 57,401
100177	Public Works	Traffic Mitigation	\$ 117,000	\$ (60,000)	\$ 57,000
100423	Public Works	Traffic Signal Improvements	\$ 52,500	\$ -	\$ 52,500
100170	Public Works	Traffic Calming	\$ 75,000	\$ (25,000)	\$ 50,000
100166	Public Works	Parking Lot Maintenance	\$ 50,000	\$ -	\$ 50,000
	Parks & Rec	Parks & Rec Capital Equipment	\$ 54,000	\$ (6,500)	\$ 47,500
100246	Parks & Rec	ECC Pool Maintenance	\$ 76,360	\$ (34,000)	\$ 42,360
100439	Public Works	Facilities Exterior	\$ 36,570	\$ (400)	\$ 36,170
100200	Parks & Rec	Schofield Farm/Strieby Open Space/Erie L	\$ 18,001	\$ -	\$ 18,001
	Police	DJI M30T UAS Drone	\$ 12,400	\$ -	\$ 12,400
	Police	K9 Police Dog	\$ 20,000	\$ (8,782)	\$ 11,218
100424	Public Works	Pierce Street House Upgrades	\$ 7,401	\$ -	\$ 7,401
252503	Env Services	Charge Ahead 2025 Grant	\$ 9,500	\$ (2,762)	\$ 6,738
100250	Public Works	ECC Maintenance Refresh	\$ 10,000	\$ (6,530)	\$ 3,470
212121	Multiple	ARPA	\$ 2,399	\$ (2,399)	\$ -
Total Capital Improvements Fund			\$ 20,930,628	\$ (249,452)	\$ 20,681,176

Governmental Grants Fund - 205

Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
100200	Parks & Rec	Schofield Farm	\$ -	\$ 1,350,504	\$ 1,350,504

247013	Environmenta	Solar at NWRP	\$	900,000	\$	-	\$	900,000
257007	Public Works	Upgrade & Relocate Vault Building	\$	450,000	\$	-	\$	450,000
212121	Multiple	ARPA	\$	-	\$	143,328	\$	143,328
245001	Parks & Rec	Sunset Area Plan	\$	45,000	\$	-	\$	45,000
252503	Environmenta	Charge Ahead 2025 Grant	\$	63,000	\$	(20,386)	\$	42,614
400014	Police	BATTLE Grant	\$	-	\$	14,775	\$	14,775
Total Governmental Grants Fund			\$	1,458,000	\$	1,488,221	\$	2,946,221

Trails & Natural Areas Fund - 210

Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
245001	Parks & Rec	Sunset Area Plan	\$ 1,973,583	\$ 267,200	\$ 2,240,783
100200	Parks & Rec	Schofield Farm/Strieby Open Space/Erie L	\$ 1,092,107	\$ -	\$ 1,092,107
	Parks & Rec	Open Space Land Acquisition	\$ -	\$ 478,100	\$ 478,100
100273	Parks & Rec	Trail Connector	\$ 732,184	\$ (412,141)	\$ 320,043
265001	Parks & Rec	Coal Creek Trail - Reach 2 & 4	\$ -	\$ 144,941	\$ 144,941
100437	Parks & Rec	Open Space Restoration Projects	\$ 112,196	\$ -	\$ 112,196
255001	Parks & Rec	Coal Creek Center - Open Space Reclama	\$ 95,000	\$ -	\$ 95,000
100109	Parks & Rec	Trail Signage Program	\$ 80,000	\$ -	\$ 80,000
100270	Parks & Rec	Lagoon to Wetlands Conversion	\$ 50,412	\$ -	\$ 50,412
100314	Parks & Rec	Wise Farm - Agricultural Irrigation Pipe	\$ 50,000	\$ -	\$ 50,000
265002	Parks & Rec	Coal Creek Trail - Erie Airport Taxiway Cros	\$ 27,517	\$ -	\$ 27,517
Total Trails & Natural Areas Fund			\$ 4,212,999	\$ 478,100	\$ 4,691,099

Conservation Trust Fund - 220

Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
100022	Parks & Rec	Erie Community Park	\$ 300,000	\$ -	\$ 300,000
100257	Parks & Rec	Coal Creek Park Redevelopment	\$ 58,000	\$ -	\$ 58,000
Total Conservation Trust Fund			\$ 358,000	\$ -	\$ 358,000

Transportation Impact Fund - 300

Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
100389	Public Works	Town Center -South Roundabout	\$ 4,577,596	\$ -	\$ 4,577,596
100369	Public Works	Town Center - North Roundabout	\$ 3,598,548	\$ -	\$ 3,598,548
100093	Public Works	CLR - Austin to Erie Parkway	\$ 2,600,000	\$ -	\$ 2,600,000
100212	Public Works	CLR - Telleen to Cheesman	\$ 1,202,309	\$ -	\$ 1,202,309
100388	Public Works	111th and Araphoe Road Intersection	\$ 943,070	\$ -	\$ 943,070
100412	Public Works	Signals on Sheridan at Ridgeview and KS .	\$ 906,417	\$ -	\$ 906,417
257014	Public Works	Mountain View Fire Signal Reimbursemer	\$ -	\$ 856,340	\$ 856,340
257005	Public Works	CLR & EP Ultimate Intersection Improvem	\$ 425,000	\$ 375,000	\$ 800,000
100387	Public Works	CLR - Erie Parkway to Telleen	\$ 458,929	\$ -	\$ 458,929
247023	Public Works	Nassar - CO7 and Airport Road Signal and	\$ 352,411	\$ -	\$ 352,411
100210	Public Works	Erie Parkway and WCR 7 Intersection	\$ 50,000	\$ -	\$ 50,000
100215	Public Works	ColliersHill/Historic Erie Connection	\$ 36,853	\$ -	\$ 36,853
257006	Public Works	CLR & EP Interim Intersection Improveme	\$ 375,000	\$ (375,000)	\$ -
Total Transportation Impact Fund			\$ 15,526,133	\$ 856,340	\$ 16,382,473

Public Facilities Impact Fund - 310

Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
115001	Public Works	Page Property	\$ 3,667,000	\$ -	\$ 3,667,000
100199	Public Works	Town Hall Expansion	\$ 2,970,702	\$ -	\$ 2,970,702
100392	Public Works	Erie Community Center Addition	\$ 710,512	\$ -	\$ 710,512
Total Public Facilities Impact Fund			\$ 7,348,214	\$ -	\$ 7,348,214

Parks Improvement Impact Fund - 320					
Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
100200	Parks & Rec	Schofield Farm/Strieby Open Space/Erie L	\$ 9,174,069	\$ -	\$ 9,174,069
Total Parks Improvement Impact Fund			\$ 9,174,069	\$ -	\$ 9,174,069
Police Facilities Impact Fund - 325					
Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
100391	Public Works	PD/Courts Expansion	\$ 39,266,850	\$ -	\$ 39,266,850
Total Police Facilities Impact Fund			\$ 39,266,850	\$ -	\$ 39,266,850
Tree Impact Fund - 330					
Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
100200	Parks & Rec	Schofield Farm/Strieby Open Space/Erie	\$ 75,000	\$ -	\$ 75,000
Total Tree Impact Fund			\$ 75,000	\$ -	\$ 75,000
Storm Drainage Impact Fund - 340					
Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
100394	Utilities	Coal Creek Reach 2 and 4	\$ 2,936,500	\$ -	\$ 2,936,500
150000	Utilities and En	Briggs Alleyway Storm Water Improvem	\$ 1,440,000	\$ -	\$ 1,440,000
Total Storm Drainage Impact Fund			\$ 4,376,500	\$ -	\$ 4,376,500
Fleet & Equipment Acquisition Fund - 400					
Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
	Multiple	Equipment - Replacement	\$ 836,013	\$ -	\$ 836,013
	Multiple	Equipment - New	\$ 296,463	\$ (18,498)	\$ 277,965
Total Fleet & Equipment Acquisition Fur			\$ 1,132,476	\$ (18,498)	\$ 1,113,978
Water Fund - 500					
Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
100332	Utilities	Zone 2 Storage Tank	\$ 32,136,942	\$ -	\$ 32,136,942
100365	Utilities	Water Treatment Facility - New	\$ 25,287,609	\$ (1,200,000)	\$ 24,087,609
100309	Utilities	Zone 2 Transmission Main 1st Phase	\$ 14,990,050	\$ -	\$ 14,990,050
100364	Utilities	Zone 3 Water Tank	\$ 14,714,770	\$ -	\$ 14,714,770
100421	Utilities	Zone 3 WCR7 Waterline Improvements	\$ 6,731,000	\$ -	\$ 6,731,000
100007	Utilities	NISP	\$ 6,500,000	\$ -	\$ 6,500,000
100438	Utilities	Filly Lake Well System Pipeline Improvem	\$ 5,172,600	\$ -	\$ 5,172,600
100333	Utilities	Well Project	\$ 4,104,667	\$ (180,000)	\$ 3,924,667
257514	Utilities	Boulder Creek Diversion Structure and Co	\$ 3,837,795	\$ -	\$ 3,837,795
257502	Utilities	Erie Lake Repairs	\$ 2,657,270	\$ -	\$ 2,657,270
100375	Utilities	AC Line Replacement in Air Park (Nassar)	\$ 2,040,000	\$ 50,000	\$ 2,090,000
100005	Utilities	Windy Gap Firming Project	\$ 1,853,000	\$ -	\$ 1,853,000
100199	Public Works	Town Hall Expansion	\$ 1,406,353	\$ -	\$ 1,406,353
100431	Utilities	PRV Vault Communication	\$ 1,325,000	\$ -	\$ 1,325,000
257526	Utilities	NWTF Deep Well Injection	\$ -	\$ 1,200,000	\$ 1,200,000
100440	Utilities	Flume-Drop Structure	\$ 1,066,220	\$ -	\$ 1,066,220
100430	Utilities	County Line Rd Waterline to Airport	\$ 1,050,000	\$ -	\$ 1,050,000

252501	Env Services	Solar at Lynn R Morgan WTF	\$	1,000,000	\$	-	\$	1,000,000
100001	Utilities	Water Meters - Replacements	\$	632,858	\$	180,000	\$	812,858
100087	Utilities	Pump Station Upgrades	\$	810,433	\$	-	\$	810,433
100390	Utilities	Reimburse Spring Hill for Waterline Upsiz	\$	800,000	\$	-	\$	800,000
247009	Utilities	Fiber from WTF To Tank Site	\$	675,000	\$	-	\$	675,000
257515	Utilities	Upsize Reuse Line	\$	575,000	\$	-	\$	575,000
100262	Utilities	Mobile Bypass System	\$	405,688	\$	-	\$	405,688
257509	Utilities	Reuse System Redundant Pump	\$	360,000	\$	-	\$	360,000
257513	Utilities	NISP Conveyance Easement Acquisitions	\$	350,000	\$	-	\$	350,000
100002	Utilities	Water Meters - New	\$	347,084	\$	-	\$	347,084
100259	Utilities	Erie Village 12-inch Waterline	\$	300,000	\$	-	\$	300,000
100402	Utilities	Valve Replacements	\$	275,000	\$	-	\$	275,000
110500	Utilities	Compass	\$	271,000	\$	-	\$	271,000
100228	Utilities	Zone 3 Waterline Extension Phase 2	\$	200,000	\$	-	\$	200,000
257508	Utilities	LRMWTF New Fencing, Gates, Security	\$	200,000	\$	-	\$	200,000
100361	Utilities	SCADA System Upgrade	\$	187,500	\$	-	\$	187,500
100397	Utilities	Boulder Creek Stabilization Project	\$	158,358	\$	-	\$	158,358
	Utilities	Heavy Equipment	\$	153,833	\$	-	\$	153,833
257505	Utilities	LRMWTF Plant 1 Filter System Upgrade	\$	150,000	\$	-	\$	150,000
100403	Utilities	Ventilation Improvements	\$	130,000	\$	-	\$	130,000
242503	Env Services	Turf Replacement Program - WaterSMAR	\$	-	\$	105,261	\$	105,261
257501	Utilities	LRMWTF Equipment Replacements	\$	100,000	\$	-	\$	100,000
257506	Utilities	LRMWTF Upgrades	\$	100,000	\$	-	\$	100,000
100399	Utilities	Water Treatment Plant Lab and Admin E	\$	991,300	\$	(891,300)	\$	100,000
257503	Utilities	Valve Rehabilitation	\$	54,400	\$	-	\$	54,400
257510	Utilities	Meter Pit Relocation	\$	50,000	\$	-	\$	50,000
247010	Env Services	Low Water Landscape Conversion at Tow	\$	50,000	\$	-	\$	50,000
242501	Env Services	Turf Replacement Program - CWCB Gran	\$	50,000	\$	-	\$	50,000
257525	Utilities	Erie Coal Creek Ditch Headgate	\$	50,000	\$	-	\$	50,000
100234	Utilities	Facilities Energy Performance	\$	29,515	\$	-	\$	29,515
257507	Utilities	LRMWTF Instrument Replacements	\$	20,000	\$	-	\$	20,000
257504	Utilities	Hydrant Meter Replacements	\$	17,900	\$	-	\$	17,900
257511	Utilities	PRV Replacement Plan	\$	10,900	\$	-	\$	10,900
Total Water Fund			\$	134,379,045	\$	(736,039)	\$	133,643,006

Wastewater Fund - 510

Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
247013	Utilities	Solar at NWRF	\$ 5,000,000	\$ -	\$ 5,000,000
247014	Utilities	NWRF Improvements	\$ 4,112,513	\$ -	\$ 4,112,513
247021	Utilities	Upsizing San Sewer from NWRF to WCR7	\$ 2,250,000	\$ -	\$ 2,250,000
100429	Utilities	Summerfield Sewer Reimbursement WCF	\$ 2,070,000	\$ -	\$ 2,070,000
100395	Utilities	NWRF to HWY 52 & WCR5 (reimb)	\$ 1,500,000	\$ -	\$ 1,500,000
100422	Utilities	SWRF Demolition	\$ 1,472,256	\$ -	\$ 1,472,256
247020	Utilities	San Sewer Nassar	\$ 979,500	\$ 150,000	\$ 1,129,500
100199	Public Works	Town Hall Expansion	\$ 587,189	\$ -	\$ 587,189
	Utilities	Heavy Equipment	\$ 253,631	\$ -	\$ 253,631
100396	Utilities	Boulder Creek Sampling Location	\$ 250,000	\$ -	\$ 250,000
247012	Utilities	Summerfield Sewer Reimbursement WCF	\$ 175,000	\$ -	\$ 175,000
257516	Utilities	NWRF Equipment Replacements	\$ 103,300	\$ 12,806	\$ 116,106
100428	Utilities	Reimburse Parkdale for Sanitary Sewer	\$ 88,600	\$ -	\$ 88,600
100234	Utilities	Facilities Energy Performance	\$ 75,662	\$ -	\$ 75,662
100267	Utilities	NWRF Expansion	\$ 27,102	\$ -	\$ 27,102
257517	Utilities	NWRF Instrument Replacements	\$ 21,700	\$ -	\$ 21,700
100361	Utilities	SCADA System Upgrade	\$ 200,000	\$ (200,000)	\$ -
Total Wastewater Fund			\$ 19,166,453	\$ (37,194)	\$ 19,129,259

Storm Drainage Operating Fund - 520

Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
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100149	Utilities	Drainage Facility Maintenance and Repair	\$	2,824,277	\$	(127,000)	\$	2,697,277
100394	Utilities	Coal Creek Reach 2 and 4	\$	2,456,988	\$	-	\$	2,456,988
100270	Utilities	Lagoon to Wetlands Conversion	\$	1,391,773	\$	-	\$	1,391,773
257520	Utilities	Culvert Replacement	\$	515,000	\$	207,000	\$	722,000
	Utilities	Heavy Equipment	\$	596,509	\$	-	\$	596,509
100199	Public Works	Town Hall Expansion	\$	321,295	\$	-	\$	321,295
257524	Utilities	Highway 52 Drainage Crossing	\$	275,000	\$	-	\$	275,000
100062	Utilities	Coal Creek Improvements	\$	250,000	\$	-	\$	250,000
100181	Utilities	Coal Creek - County Line to Kenosha	\$	250,000	\$	-	\$	250,000
100443	Utilities	EC2 Pond - Bank Repairs	\$	292,562	\$	(80,000)	\$	212,562
247018	Utilities	Summerfield Filing 1 - Pond Upsizing Rein	\$	210,000	\$	-	\$	210,000
257522	Utilities	111th Street Improvements	\$	200,000	\$	-	\$	200,000
100225	Utilities	Coal Creek From Levee to RR Tracks	\$	130,556	\$	-	\$	130,556
257521	Utilities	Storm Structure Rehabilitation	\$	20,600	\$	-	\$	20,600
Total Storm Drainage Operating Fund			\$	9,734,560	\$	-	\$	9,734,560

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Airport Fund - 530

Project Ac	Department	Project Description	2025 Total	3rd Supp. Request	2025 Revised Budget
100435	Public Works	West Ramp & TWY Construction	\$ 132,389	\$ -	\$ 132,389
257007	Public Works	Upgrade and Relocate Vault Building	\$ 50,000	\$ -	\$ 50,000
Total Airport Fund			\$ 182,389	\$ -	\$ 182,389

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All Town Funds

	Fund Title	2025 Total	3rd Supp. Request	2025 Revised Budget
	Capital Improvements Fund	\$ 20,930,628	\$ (249,452)	\$ 20,681,176
	Governmental Grants Fund	\$ 1,458,000	\$ 1,488,221	\$ 2,946,221
	Trails & Natural Areas Fund	\$ 4,212,999	\$ 478,100	\$ 4,691,099
	Conservation Trust Fund	\$ 358,000	\$ -	\$ 358,000
	Transportation Impact Fund	\$ 15,151,133	\$ 856,340	\$ 16,382,473
	Public Facilities Impact Fund	\$ 7,348,214	\$ -	\$ 7,348,214
	Parks Improvement Impact Fund	\$ 9,174,069	\$ -	\$ 9,174,069
	Police Facilities Impact Fund	\$ 39,266,850	\$ -	\$ 39,266,850
	Tree Impact Fund	\$ 75,000	\$ -	\$ 75,000
	Storm Drainage Impact Fund	\$ 4,376,500	\$ -	\$ 4,376,500
	Fleet & Equipment Acquisition Fund	\$ 1,132,476	\$ (18,498)	\$ 1,113,978
	Water Fund	\$ 134,379,045	\$ (736,039)	\$ 133,643,006
	Wastewater Fund	\$ 19,166,453	\$ (37,194)	\$ 19,129,259
	Storm Drainage Operating Fund	\$ 9,734,560	\$ -	\$ 9,734,560
	Airport Fund	\$ 182,389	\$ -	\$ 182,389
	Total for All Funds	\$266,946,316	\$1,781,478	\$269,102,794