

Town of Erie, Colorado

Proposed 2025 Capital Projects

General Fund - 100

Project Accou	Department	Project Description	2025 Proposed
100378	Public Works	Street Maintenance Projects	\$ 4,000,000
100900	Econ Dev	Makerspace	\$ 1,200,000
100234	Public Works	Facilities Energy Performance	\$ 900,000
253002	Planning	Affordable Housing Fund	\$ 800,000
100367	Parks & Rec	Park Fixture Replacements	\$ 590,000
253001	Planning	Coal Creek Pre-Development Sitework	\$ 375,000
100147	Parks & Rec	Playground Replacements	\$ 350,000
247003	Public Works	ECC Replacement RTU(s)	\$ 325,000
100379	Public Works	Concrete Maintenance Program	\$ 300,000
257003	Public Works	Vista Parkway Interim Improvements	\$ 210,045
100085	Public Works	WCR3 Bridge	\$ 165,000
100425	Parks & Rec	HOA Pocket Park Program	\$ 150,000
100329	Public Works	Facility Safety & Life Cycle Projects	\$ 149,900
247002	Public Works	LAWSC Additional space and security	\$ 120,000
	Env Services	FLIR Camera Model: Gx320	\$ 90,000
100368	Parks & Rec	POST Infrastructure Maintenance & R	\$ 85,000
100246	Parks & Rec	ECC Pool Maintenance	\$ 76,360
100177	Public Works	Traffic Mitigation	\$ 75,000
100170	Public Works	Traffic Calming	\$ 75,000
100423	Public Works	Traffic Signal Improvements	\$ 52,500
100353	Public Works	Office Remodeling	\$ 50,000
100166	Public Works	Parking Lot Maintenance	\$ 50,000
100327	Env Services	Electric Vehicle Charging Stations	\$ 50,000
100295	Public Works	Mechanical Replacements	\$ 45,000
	Police	K9 Police Dog	\$ 20,000
	Police	DJI M30T UAS Drone	\$ 12,400
100250	Parks & Rec	ECC Maintenance Refresh	\$ 10,000
Total General Fund			\$ 10,326,205

Trails & Natural Areas Fund - 210

Project Accou	Department	Project Description	2025 Proposed
245001	Parks & Rec	Sunset Area Plan	\$ 1,973,583
100273	Parks & Rec	Trail Connector	\$ 240,000
255001	Parks & Rec	Coal Creek Center - Open Space Reclamation	\$ 95,000
100109	Parks & Rec	Trail Signage Program	\$ 80,000
Total Trails & Natural Areas Fund			\$ 2,388,583

Conservation Trust Fund - 220

Project Accou	Department	Project Description	2025 Proposed
100022	Parks & Rec	Erie Community Park	\$ 300,000
Total Conservation Trust Fund			\$ 300,000

Transportation Impact Fund - 300

Project Accou	Department	Project Description	2025 Proposed
100093	Public Works	CLR - Austin to Erie Parkway	\$ 2,600,000
100412	Public Works	Signals on Sheridan at Ridgeview and KS Access	\$ 1,010,000
100369	Public Works	Town Center - North Roundabout	\$ 78,582
100388	Public Works	111th and Araphoe Road Intersection	\$ 436,000
257005	Public Works	CLR & EP Ultimate Intersection Improvements	\$ 425,000
257006	Public Works	CLR & EP Interim Intersection Improvements	\$ 375,000
Total Transportation Impact Fund			\$ 4,924,582

Public Facilities Impact Fund - 310

Project Accou	Department	Project Description	2025 Proposed
115001	Public Works	Page Property	\$ 3,667,000
100392	Public Works	Erie Community Center Addition	\$ 710,512
Total Public Facilities Impact Fund			\$ 4,377,512

Parks Improvement Impact Fund - 320

Project Accou	Department	Project Description	2025 Proposed
Total Parks Improvement Impact Fund			\$ -

Police Facilities Impact Fund - 325

Project Accou	Department	Project Description	2025 Proposed
100391	Public Works	PD/Courts Expansion	\$ 35,518,368
Total Police Facilities Impact Fund			\$ 35,518,368

Tree Impact Fund - 330

Project Accou	Department	Project Description	2025 Proposed
Total Tree Impact Fund			\$ -

Storm Drainage Impact Fund - 340

Project Accou	Department	Project Description	2025 Proposed
100394	Public Works	Coal Creek Reach 2 and 4	\$ 2,936,500
Total Storm Drainage Impact Fund			\$ 2,936,500

Water Fund - 500

Project Accou	Department	Project Description	2025 Proposed
100365	Utilities	Water Treatment Facility - New	\$ 19,000,000
100007	Utilities	NISP	\$ 6,500,000
100332	Utilities	Zone 2 Storage Tank	\$ 5,129,816
257514	Utilities	Boulder Creek Diversion Structure and Conveyance Pipeline	\$ 2,650,000
257502	Utilities	Erie Lake Repairs	\$ 2,400,000
100421	Utilities	Zone 3 WCR7 Waterline Improvements	\$ 2,159,625
100309	Utilities	Zone 2 Transmission Main 1st Phase	\$ 1,953,150
100005	Utilities	Windy Gap Firming Project	\$ 1,853,000
100364	Utilities	Zone 3 Water Tank	\$ 1,400,000
252501	Env Services	Solar at Lynn R Morgan WTF	\$ 1,000,000
100438	Utilities	Filly Lake Well System Pipeline Improvements	\$ 1,000,000
100399	Utilities	Water Treatment Plant Lab and Admin Expansion	\$ 991,300
100087	Utilities	Pump Station Upgrades	\$ 800,000
100390	Utilities	Reimburse Spring Hill for Waterline Upsizing	\$ 800,000
100430	Utilities	County Line Rd Waterline to Airport	\$ 700,000

100001	Utilities	Water Meters - Replacements	\$	632,858
247009	Utilities	Fiber from WTF To Tank Site	\$	615,000
257515	Utilities	Upsize Reuse Line	\$	575,000
257512	Utilities	EC Irrigation Pond Improvements	\$	500,000
257509	Utilities	Reuse System Redundant Pump	\$	360,000
257513	Utilities	NISP Conveyance Easement Acquisitions	\$	350,000
100002	Utilities	Water Meters - New	\$	347,084
100259	Utilities	Erie Village 12-inch Waterline	\$	300,000
110500	Utilities	Compass	\$	271,000
100402	Utilities	Valve Replacements	\$	200,000
257508	Utilities	LRMWTF New Fencing, Gates, Security	\$	200,000
100361	Utilities	SCADA System Upgrade	\$	187,500
257505	Utilities	LRMWTF Plant 1 Filter System Upgrade	\$	150,000
100403	Utilities	Ventilation Improvements	\$	130,000
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
257510	Utilities	Meter Pit Relocation	\$	50,000
257507	Utilities	LRMWTF Instrument Replacements	\$	20,000
257504	Utilities	Hydrant Meter Replacements	\$	17,900
257511	Utilities	PRV Replacement Plan	\$	10,900
Total Water Fund			\$	53,558,533

Wastewater Fund - 510

Project Accou	Department	Project Description	2025 Proposed	
100429	Utilities	Summerfield Sewer Reimbursement WCR5 to WCR7	\$	870,000
100395	Utilities	NWRF to HWY 52 & WCR5 (reimb)	\$	600,000
247014	Utilities	NWRF Improvements	\$	500,000
257516	Utilities	NWRF Equipment Replacements	\$	100,000
257517	Utilities	NWRF Instrument Replacements	\$	25,000
Total Wastewater Fund			\$	2,095,000

Storm Drainage Operating Fund - 520

Project Accou	Department	Project Description	2025 Proposed	
100394	Public Works	Coal Creek Reach 2 and 4	\$	15,576,079
100149	Public Works	Drainage Facility Maintenance and Repair	\$	701,295
257520	Public Works	Culvert Replacement	\$	515,000
257519	Public Works	OSP update East of County Line	\$	300,000
100443	Public Works	EC2 Pond - Bank Repairs	\$	260,000
100181	Public Works	Coal Creek - County Line to Kenosha	\$	250,000
257518	Public Works	OSP Update west of County Line	\$	200,000
257522	Public Works	111th Street Improvements	\$	200,000
100225	Public Works	Coal Creek From Levee to RR Tracks	\$	125,000
100062	Public Works	Coal Creek Improvements	\$	50,000
257521	Public Works	Storm Structure Rehabilitation	\$	20,600
Total Storm Drainage Operating Fund			\$	18,197,974

Airport Fund - 530

Project Accou	Department	Project Description	2025 Proposed	
257007	Public Works	Upgrade and Relocate Vault Building	\$	322,223
Total Airport Fund			\$	322,223

All Town Funds

Fund Title	2025 Proposed	
General Fund	\$	10,326,205

Trails & Natural Areas Fund	\$	2,388,583
Conservation Trust Fund	\$	300,000
Transportation Impact Fund	\$	4,924,582
Public Facilities Impact Fund	\$	4,377,512
Parks Improvement Impact Fund	\$	-
Police Facilities Impact Fund	\$	35,518,368
Tree Impact Fund	\$	-
Storm Drainage Impact Fund	\$	2,936,500
Water Fund	\$	53,558,533
Wastewater Fund	\$	2,095,000
Storm Drainage Operating Fund	\$	18,197,974
Airport Fund	\$	322,223
Total for All Funds		\$134,945,480

TOEURA URA Fund - 800				
Project	Accou	Department	Project Description	2025 Proposed
249001		Econ Dev	Old Town Property Acquisition	\$ 1,350,000
Total URA Fund				\$ 1,350,000