



TOWN OF ERIE

645 Holbrook Street
Erie, CO 80516

Meeting Agenda

Town Council

Tuesday, June 17, 2025

6:00 PM

Council Chambers

Special Meeting

Link to Watch or Comment Virtually: <https://bit.ly/TC-Special-3rdTuesday>

I. Call Meeting to Order and Pledge of Allegiance

6:00 p.m.

II. Roll Call

III. Approval of the Agenda

6:00-6:05 p.m.

IV. Public Comment On Non-Agenda and Consent Items only.

6:05-6:15 p.m.

(This agenda item provides the public an opportunity to discuss items that are not on the agenda or consent agenda items only. The Town Council is not prepared to decide on matters brought up at this time, but if warranted, will place them on a future agenda.)

V. General Business

[25-388](#)

Review and Approval of Townwide Special Topic Survey

Attachments:

[Council Survey - Draft B](#)

6:15-7:45 p.m.

*Presenter(s): Gabi Rae, Director of Communications & Community Engagement
Courtney Sievers, Director of Survey Research, Magellan Strategies*

[25-277](#)

Transportation System Update

Attachments:

[Council Special Session Transportation Presentation Slide Deck](#)

7:45-9:15 p.m.

*Presenter(s): John Firouzi, Transportation & Mobility Manager
Isaac Lopez, Streets Superintendent
Miguel Aguilar, Sr. Transportation Planner
Nick Wagner, Transportation Engineer*

VI. Adjournment

9:15 p.m.

(The Town Council's Goal is that all meetings be adjourned by 10:30pm. An agenda check will be conducted at or about 10:00 p.m., and no later than at the end of the first item finished after 10:00 p.m. Items not completed prior to adjournment will generally be taken up at the next regular meeting.)



TOWN OF ERIE

645 Holbrook Street
Erie, CO 80516

Town Council

Board Meeting Date: 6/17/2025

File #: 25-388, **Version:** 1

SUBJECT:

Review and Approval of Townwide Special Topic Survey

DEPARTMENT: Communications & Community Engagement

PRESENTER(S): Gabi Rae, Director of Communications & Community Engagement
Courtney Sievers, Director of Survey Research, Magellan Strategies

TIME ESTIMATE: 90 minutes

For time estimate: please put 0 for Consent items.

FISCAL SUMMARY:

N/A

POLICY ISSUES:

The Council requested a survey on specific topics for the community, managed by a professional research firm. Council will now review the drafted survey and give final approval on the tool to facilitate policymaking decisions going forward.

STAFF RECOMMENDATION:

Provide edits to the survey as drafted and give final approval for distribution.

SUMMARY/KEY POINTS

- This item is before Council for final discussion and approval.
- The drafted survey contains questions which cover all areas of interest as laid out by Council in previous meetings.
- The current version (Draft B) includes changes to the content as requested during the June 3 Special Meeting.

BACKGROUND OF SUBJECT MATTER:

Council requested a standalone special topic survey to thoroughly explore issues of density, growth, affordable housing, funding facility and amenity construction, traffic, and other related topics.

On May 6, 2025, the Council met with a hired research and data analysis consulting firm to share topic areas for this survey. The consultants created a draft survey for Council consideration which covers all requested topics, as well as necessary demographic questions for community segmentation in the data analysis.

On June 3, the Council met to review the drafted survey, ask questions, and provide edits. The Council completed nearly half of the survey review on June 3 and continued the remainder of the review to June 17.

Major changes in this draft:

- Any changes agreed upon from June 3 have been made in this version. (highlighted in yellow)
- Additional questions added:
 - New questions are now in the Transportation section and the Housing section based on the discussion on June 3. (highlighted in teal)
- Suggested questions to be removed:
 - Two questions about the JUMP route were removed.
 - The Sustainability Section was removed.
 - To accommodate the additional housing/density and traffic questions, the survey needed to be shortened somewhere else. Magellan suggests removing the Sustainability section as the Sustainability Division is prepped and ready to administer a separate survey for the Sustainability Plan update once given the green light.

As requested by the Council, this survey will be available for every registered voter in Erie. Data analysis and presentation will follow shortly thereafter.

Expectations for Special Meeting

This meeting will allow Council to provide any final edits to the drafted survey and ultimately vote to approve the survey for distribution.

TOWN COUNCIL PRIORITY(S) ADDRESSED:

- ☒ Attractive Community Amenities
- ☒ Engaged and Diverse Community
- ☒ Prosperous Economy
- ☒ Well-Maintained Transportation Infrastructure
- ☒ Small Town Feel
- ☒ Safe and Healthy Community
- ☒ Effective Governance
- ☒ Environmentally Sustainable
- ☒ Fiscally Responsible

File #: 25-388, **Version:** 1

ATTACHMENT(S):

1. Council Survey - Draft B

Town of Erie In-Depth Community Survey

MAGELLAN ID: COERIE-051325

Field Dates: TBD

Language: English, Spanish

Interview Goal = 3,000n

+/- 3.08% MoE

The Town of Erie invites you to participate in an important survey regarding Town services, projects, and funding priorities. Please make your voice heard by sharing your thoughts and opinions on these critical issues. This survey will help the Mayor and Town Council identify priorities and decide how to best to use limited government resources. Your answers will be anonymous and confidential, and the survey will take just **X** minutes to complete.

Any questions about this survey can be directed to the Town's Communications & Community Engagement Department at communications@erieco.gov. Let's get started!

T1. First, could you first please verify that you are at least 18 years old and a resident of the Town of Erie?

Yes;-1

No;-2

IF T1=2, "I am sorry, but this survey is for residents of Erie, Colorado. Thank you for your time and have a good day."

T2. How familiar are you with the public services, projects, and programs provided by the Town of Erie?

Very Familiar;-1

Somewhat Familiar;-2

Not Too Familiar;-3

Not Familiar at All;-4

Unsure or No Opinion;-5

T3. Please describe the top two or three issues, priorities, or problems that you think the Town of Erie should address in the next two or three years.

TEXT BOX

T4. Generally speaking, do you think things in the Town of Erie are headed in the right direction, or do you feel things are off on the wrong track?

Right Direction;-1

Wrong Track;-2

Unsure;-3

IF T4=1 ASK T5

IF T4=2 SKIP TO T6

IF T4=3 SKIP TO T7

T5. Please describe why you think things in the Town of Erie are headed in the right direction.

CAPTURE VERBATIM RESPONSE, SKIP TO T7

T6. Please describe why you think things in the Town of Erie are off on the wrong track.

CAPTURE VERBATIM RESPONSE

T7. Do you approve or disapprove of the job the Town of Erie is doing to provide public services, projects, and programs for Town residents?

Strongly Approve;-1
Somewhat Approve;-2
Somewhat Disapprove;-3
Strongly Disapprove;-4
Unsure or No Opinion;-5

T8. Thinking about all the programs and services you receive from the Town of Erie, how would you rate the overall value for the fees, charges, or taxes you pay?

Very Good Value;-1
Somewhat Good Value;-2
Somewhat Poor Value;-3
Very Poor Value;-4
Unsure/No Opinion;-5

T9. Do you think the Town of Erie has the financial resources needed to provide an acceptable level of services, projects, and programs to town residents?

Yes, Definitely;-1
Yes, Probably;-2
No, Probably Not;-3
No, Definitely Not;-4
Unsure or No Opinion;-5

T10. Do you agree or disagree with the following statement? *"The Town of Erie is fiscally responsible and spends taxpayer money wisely."*

Strongly Agree;-1
Somewhat Agree;-2
Somewhat Disagree;-3
Strongly Disagree;-4
Unsure or No Opinion;-5

T11. As you may know there are multiple ways for municipalities, such as Erie, to pay for building and renovating Town facilities. One way would be a tax increase or bond, and another way would be a Certificate of Participation (COP), which is a type of financing, similar to a mortgage, that does not raise taxes or need voter approval. COPs are repaid with interest over time using the Town's General Fund. Knowing that information, please review the following opinions...

[OPINION A] Some people think that using Certificates of Participation (COP) are the best way to pay for building or renovating Town facilities because they allow projects to move forward without needing voter approval, and the funding to pay for them comes from the General Fund.

While...

[OPINION B] Others prefer a tax increase or bond that voters must approve, so residents have a direct say in how the building or renovation of Town facilities is funded.

Which of these are closer to your point-of-view?

- A) Prefer COP's best way to build/renovate Town facilities, No Voter Approval;-1
- B) Prefer tax increase/bond voters approve to build/renovate Town facilities;-2
- Unsure/No Opinion;-3

Police Department Question

T12. In 2021, the Town of Erie completed a Facility Strategic Plan that identified the top priorities for Town buildings. The current Erie Police Department is already at full capacity, and the expansion is estimated to cost \$38.6 million. This expansion is designed to meet future operational needs as the Town's population continues to grow.

Knowing that information, there are multiple ways for the Town of Erie to pay for the expansion and renovation of the police facility:

- 1) A property tax that would increase taxes by 4 mills, or \$134 annually for a home valued at \$500,000. This would need to be approved by voters.
- 2) A sales tax that would increase the Erie sales tax rate from 3.5% to 3.98%, or another \$0.48 per \$100 purchase. This would need to be approved by voters.
- 3) A Certificate of Participation (COP), as mentioned before, a type of financing that does not raise taxes or need voter approval. The Town of Erie would need to pay back the financing with interest over time, and the funding of which would come from the General Fund. The Town estimates paying back COPs for this project at \$2.5 million per year for 20 years.

Knowing this information, how would you prefer the Town of Erie pay to finance the Erie Police Department expansion and renovation?

- Property Tax;-1
- Sales Tax;-2

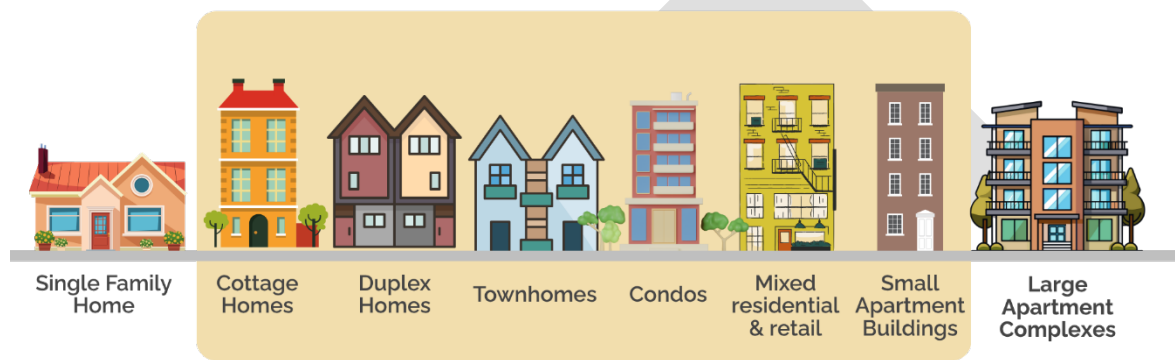
Certificate of Participation (COP);-3
Unsure or No Opinion;-5

Housing Questions – Erie Small-Town Feel

T13. Many that live in Erie, cherish the small-town feel. Being as descriptive as possible, how would you define small-town feel?

TEXT BOX

T14. Do you agree or disagree with the following statement: The Town of Erie needs more housing diversity, meaning a better balance between condos, apartments, townhomes, smaller (cottage-sized) homes, single-family homes, or custom-built homes?



Strongly Agree;-1
Somewhat Agree;-2
Somewhat Disagree;-3
Strongly Disagree;-4
Unsure or No Opinion;-5

T15. How much of a problem is the availability of homeownership opportunities in the Town of Erie?

Big Problem-1
Somewhat of a Problem-2
Not Too Much of a Problem-3
Not A Problem at All-4
No Opinion-5

T16. How much of a problem is the availability of rental opportunities in the Town of Erie?

Big Problem-1
Somewhat of a Problem-2
Not Too Much of a Problem-3
Not A Problem at All-4
No Opinion-5

T17. How much of a problem is it for local essential workers (teachers, retail workers, firefighters, police, nurses, etc.) to find rental and homeownership opportunities within their budget range in the Town of Erie?

Big Problem-1

Somewhat of a Problem-2

Not Too Much of a Problem-3

Not A Problem at All-4

No Opinion-5

T18. In 2024, the Town of Erie completed a housing needs assessment that showed potential benefits of affordable housing policies. Knowing these benefits, how important are each of the following for the future of the Town of Erie.

A. Affordable housing builds economic resilience in the Town of Erie - by supporting the local workforce, allowing essential workers like teachers, police officers, healthcare workers, and retail workers to live within the community they serve.

B. Affordable housing stabilizes households and reduces instability - when families aren't overburdened by housing costs, they can spend on food, healthcare, and local goods.

C. Affordable housing promotes diversity and inclusive growth - helping young adults, seniors, and families at various stages of life move to or remain in the Town of Erie.

D. Affordable housing improves long-term fiscal health for the Town of Erie - when residents stay in the community long-term, they contribute more steadily to the local tax base, support school enrollment, and local businesses.

Very Important;-1

Somewhat Important;-2

Not Too Important;-3

Not Important at All;-4

Unsure/No Opinion;-5

T19. Again, the Housing Needs Assessment found that 88% of Town of Erie's housing units are single-family detached homes and showed that Erie needs an additional 300 rental units for individuals with an annual salary of approximately \$53,000 or less. For comparison, the average salary for retail worker in Erie is \$44,000 per year, and the average starting salary for a teacher in Erie through St. Vrain School District is \$63,000. Knowing this information, do you think the Town of Erie should strive to achieve the goal of more affordable rental units?

Yes, Definitely;-1

Yes, Probably;-2

No, Probably Not;-3

No, Definitely Not;-4

Unsure/No Opinion;-5

T20. The Town of Erie Housing Needs Assessment found a gap in rental and home ownership opportunities for seniors, first-time home buyers, and essential workers. Knowing this, what type of housing do you believe is missing in the Town of Erie to fill this gap? *Select all that apply*



Developments that include a mix of housing types, such as single-family homes, duplexes, and townhomes;-1



Townhomes, condos, apartments, and stacked flats;-2



A mixed use neighborhood including residential, commercial, retail, and office space made to be pedestrian-oriented;-3

Do Not Believe Erie Needs More Diverse Housing to Fill this Gap;-4

Unsure/No Opinion;-5

T21. Please read the two following opinions,

[OPINION A] Some people say that the Town of Erie needs to increase housing density, by building more townhomes, duplexes, or apartments, because additional housing units would create the tax revenue needed to cover the long-term costs of maintaining streets, water systems, and other infrastructure.

While...

[OPINION B] Other people say that the Town of Erie should continue to focus on lower-density housing, mainly single-family homes, even if it means higher individual taxes in the future to cover the long-term costs of maintaining streets, water systems, and other infrastructure.

Which of these views is closer to your own?

A) Increase housing density, reduce need for individual higher taxes;-1

B) Continue lower-density housing, even if it means higher individual taxes;-2

Unsure/No Opinion;-3

T22. How familiar are you with the Town of Erie's Affordable Housing Program?

Very Familiar;-1
Somewhat Familiar;-2
Not Too Familiar;-3
Not Familiar at All;-4
Unsure/No Opinion;-5

T23. The Town of Erie's Affordable Housing Program has hired dedicated staff, has purchased land for future affordable housing developments, has received grant funding to help repair existing affordable housing units, and continues to try to diversify housing in Erie. Knowing this information, do you support or oppose the work of the Town of Erie's Affordable Housing Program?

Strongly Support;-1
Somewhat Support;-2
Somewhat Oppose;-3
Strongly Oppose;-4
Unsure/No Opinion;-5

T24. As you may know, the Town of Erie partnered with a private developer to create the Cheesman Street Residences as a first step in Erie's effort to create more attainable housing options. The Cheesman development will be 35 homeownership deed-restricted homes for a family of four with a household income of \$180,000 or less.

The Town of Erie has also purchased the Village at Coal Creek property, to not only create more attainable housing options, but to connect trails and provide additional open space.

Knowing this, do you support or oppose the Town of Erie, purchasing additional land in the future, to build more of these types of developments which would include attainable and mixed-income housing options?

Strongly Support;-1
Somewhat Support;-2
Somewhat Oppose;-3
Strongly Oppose;-4
Unsure/No Opinion;-5

T25. Do you believe the Town of Erie should be more involved, stay about the same, or be less involved in supporting affordable/attainable housing?

Much More Involved;-1
Somewhat More Involved;-2
About the Same;-3
Somewhat Less Involved;-4
Much Less Involved;-5
Unsure/No Opinion;-6

- T26.** Which of the following funding options would you support the Town of Erie using to help pay for affordable or attainable housing projects? Please select all that apply and if you do not support using any of these funding sources, there is an option for that too.

Modest Sales Tax Increase;-1
Modest Property Tax Increase;-2
Development Related Fees;-3
State and Federal Grants;-4
From the General Fund;-5
None, Would Not Support Any funding to Affordable/Attainable Housing;-6
Unsure/No Opinion;-7

Traffic/Streets Transportation

- T27.** How would you rate the overall condition of the major streets and roads in the Town of Erie?

Excellent;-1
Good;-2
Fair;-3
Poor;-4
Unsure or No Opinion;-5

- T28.** How would you rate the condition of the roads in your neighborhood?

Excellent;-1
Good;-2
Fair;-3
Poor;-4
Unsure or No Opinion;-5

- T29.** In the past 12 months, has traffic added more than 10 minutes to your regular commute or daily travel within or through the Town of Erie?

Yes, Frequently;-1
Yes, Occasionally;-2
No, Not Really;-3
I do not commute or travel regularly in or through Erie;-4
Unsure/No Opinion;-5

IF T29=1,2 ASK T30

IF T29=3,4,5 SKIP TO T31

- T30.** Being as specific as possible, which intersections and at what time have you been most impacted by traffic in the past 12 months.

TEXT BOX

T31. For each of the following movement types, do you believe safety on the roads within the Town of Erie has increased, stayed about the same, or decreased in the past few years?

- A) Drivers
- B) Pedestrians (walking, running, rolling)
- C) Bicyclists
- D) E-Bikes

Definitely Increased;-1
Probably Increased;-2
Stayed About the Same;-3
Probably Decreased;-4
Definitely Decreased;-5
Unsure or No Opinion;-6

T32. In general, would you support or oppose a tax or fee increase to help fund the streets, roads, and transportation services in the Town of Erie?

Strongly Support;-1
Somewhat Support;-2
Somewhat Oppose;-3
Strongly Oppose;-4
Unsure/No Opinion;-5

T33. As you may know, the Town of Erie is developing an on-demand shuttle service with the goal of providing more convenient transportation options for residents. If transit was offered to be picked up and dropped off anywhere within Erie for low or no cost, would you use the service?

Yes;-1
No;-2

Parks, Rec, Other Amenity Questions-

T34. From the following list of community amenities... On a scale of 1 to 5 with 5 being extremely important and 1 being not important at all please indicate how important are the following amenities in the Town of Erie to you and your family.

- A. Neighborhood Parks
- B. Performing Arts Center
- C. Second Recreation Center
- D. Outdoor Pool Only (No Recreation Center)
- E. Water Park (Similar to Bay Aquatic Park in Broomfield)
- F. A Community Campus – Similar to Erie Community Center/Erie Community Park with a rec center, aquatic center, and full amenity park nearby.
- G. Community Trails
- H. Open Space

5-Extremely Important
3-Neutral
1-Not Important at All

- T35.** As mentioned above, there are multiple ways for the Town of Erie to pay for services, programs, and amenities. From the following list, please indicate how you would prefer the Town of Erie to pay for the service or amenity?

Please keep in mind, the Town of Erie could fund these projects gradually over time using the general fund or Enterprise Funds, but that approach may significantly delay their completion. If you do not believe a specific service or amenity should be funded at all, there is an option to for that as well.

- A. Neighborhood Parks
- B. Performing Arts Center
- C. Second Recreation Center
- D. Outdoor Pool Only (No Recreation Center)
- E. Water Park (Similar to Bay Aquatic Park in Broomfield)
- F. A Community Campus – Similar to Erie Community Center/Erie Community Park with a rec center, aquatic center, and full amenity park nearby.
- G. Community Trails
- H. Open Space

Property Tax;-1

Sales Tax;-2

Town of Erie General Fund Over Time;-3

Town of Erie Should Not Fund;-4

Unsure/No Opinion;-5

- T36.** What is the absolute best thing about living in Erie?

TEXT BOX

- T37.** If you could improve one aspect of Erie, what would it be and why?

TEXT BOX

Thank you for your time, the survey is almost complete. We just have a few more questions regarding how you stay informed about your community.

T38. How do you currently receive news and information about what's happening locally in the Town of Erie? *Select all that apply.*

Friends and family;-1

Neighborhood Networks / News (HOAs, Facebook pages, etc.)

Social Media;-2

Local community publications such as the Hometown Weekly;-3

Town of Erie website;-4

Town of Erie newsletters;-5

Statewide news organizations such as 9News or the Denver Post;-6

Other method not mentioned;-7 **TEXT BOX**

And now, we have a few questions for statistical purposes only.

T39. Are you:

Male;-1

Female;-2

Identify Differently;-3

T40. Are you between the ages of:

18 to 34-1

35 to 44-2

45 to 54-3

55 to 64-4

65 or Older-5

T41. For statistical purposes only, are you registered to vote as an Unaffiliated voter, a Democrat, a Republican, with another party, or are you not registered to vote?

Unaffiliated;-1

Democrat;-2

Republican;-3

Other Party;-4

Not Registered to Vote;-5

T42. Which race or ethnicity do you most identify with?

White;-1

Hispanic or Latino;-2

Black or African-American;-3

Asian;-4

Other;-5

T43. Have you earned a four-year college degree?

Yes;-1
No;-2

T44. When thinking about fiscal issues such as taxes and government spending, do you consider yourself to be conservative, moderate, or liberal?

Conservative;-1
Moderate;-2
Liberal;-3
Unsure/No Opinion;-4

T45. Are you a parent or guardian of a child under the age of 18?

Yes;-1
No;-2

T46. How long have you lived in the Town of Erie?

Five years or less;-1
6 to 10 years;-2
11 to 20 years;-3
More than 20 years;-4
Prefer Not to Say;-5

T47. Do you rent or own your home?

Rent;-1
Own;-2
Other;-3
Prefer Not to Say;-4

T48. How would you describe your annual household income?

Less than \$50,000;-1
\$50,000 to \$74,999;-2
\$75,000 to \$99,999;-3
\$100,000 to \$149,999;-4
\$150,000 to \$199,999;-5
\$200,000 to \$249,999;-6
More than \$250,000;-7
Prefer Not to Say;-8

T49. Where do you work?

Work for a company based in Erie, In the Office;-1
Work for a company based in Erie, From Home;-2
Work for a company based in Erie, Hybrid (from home and office);-3
Work for a company based outside of Erie, In the Office;-4
Work for a company based outside of Erie, From Home;-5

Work for a company based outside of Erie, Hybrid (from home and office);-6
Not Currently Employed;-7
Retired;-8
Student;-9
Other;-10

T50. List of Neighborhoods, HOA's

DROP DOWN WHEEL

The Town of Erie thanks you for participating in this important survey and sharing your opinions. If you would like to find out any more information about the topics and services that were covered in this survey, please visit the website, <https://www.erieco.gov/SurveyTopics>. We thank you again, and hope you enjoy the rest of your day.

DRAFT



TOWN OF ERIE

645 Holbrook Street
Erie, CO 80516

Town Council

Board Meeting Date: 6/17/2025

File #: 25-277, **Version:** 1

SUBJECT:

Transportation System Update

DEPARTMENT: Public Works

PRESENTER(S): John Firouzi, Transportation & Mobility Manager
Isaac Lopez, Streets Superintendent
Miguel Aguilar, Sr. Transportation Planner
Nick Wagner, Transportation Engineer

TIME ESTIMATE: 90 minutes

For time estimate: please put 0 for Consent items.

FISCAL SUMMARY:

NA

POLICY ISSUES:

Informational-

This will be an update on the Transportation System with a focus on the TMP and O&M practices:

1. Taking Lasting Care (TLC) Maintenance Philosophy
2. Fiscally Constrained Project Prioritization
3. Vision Zero Safety Policy
4. Continuous Improvement

STAFF RECOMMENDATION:

Informational- Staff will present on the current planning, maintenance, and resource management practices related to current and future transportation demand.

SUMMARY/KEY POINTS

- **Multimodal Transportation Plan** - Traffic is a focal point of community interests as it relates to quality of life, safety, access and mobility. *The TMP creates a Vision based on a "multimodal" approach to provide mobility options and address environmental impacts.*
- **Fiscally Constrained Approach** - The Transportation Division takes a customer centric and

data-driven approach to transportation realities. *Regional investments, developer requirements, and Town projects are prioritized to establish a budget-based approach.*

- **Performance Tracking** - The Transportation Planning, Engineering, Operations, and Maintenance teams use a variety of tools to assess existing and future conditions to ensure a well-maintained and functioning transportation system. *The performance metrics and tracking tools will be demonstrated as part of the status update.*
- **Strategic Topics** - Staff will help facilitate a strategic discussion on transportation interests. *The team will share transportation recommendations that support community resiliency, population growth, and financial risk management.*

BACKGROUND OF SUBJECT MATTER:

The Town of Erie, along with the region, has experienced significant population growth at a rapid rate in recent years that has triggered concerns related to traffic congestion, safety, and sustainability. To guide private development and public investment projects, the Transportation Division updated the Transportation Mobility Plan (TMP) in 2024 in alignment with other planning documents to support the buildout of a balanced transportation system over a 25-year outlook.

The presentation will report on the state of the current Transportation System by demonstrating the software and methodologies used to support Planning, Operations, Safety, and Maintenance. The technical team will share details on the data and customer feedback tools that are part of the analysis process while identifying the existing parameters (dials) available to adjust when trends or demands change.

Ultimately, the presentation is informational and will provide an opportunity for Council to ask questions, share thoughts, and discuss perspectives with the transportation system. Key staff members from the Transportation Division will be available to provide context, present trade-offs, and support the discussion.

TOWN COUNCIL PRIORITY(S) ADDRESSED:

- ☒ Attractive Community Amenities
- ☒ Engaged and Diverse Community
- ☒ Prosperous Economy
- ☒ Well-Maintained Transportation Infrastructure
- ☒ Small Town Feel
- ☒ Safe and Healthy Community
- ☒ Effective Governance
- ☒ Environmentally Sustainable
- ☒ Fiscally Responsible

ATTACHMENT(S):

1. Presentation



Transportation System Update

Council Study Session

June 17, 2025

Presenters

John Firouzi – Transportation & Mobility Manager

Isaac Lopez – Streets Superintendent

Miguel Aguilar – Pr. Transportation Planner

Nick Wagner – Transportation Engineer



Agenda

1. Transportation System

- *Planning*
- *Operations*
- *Safety*
- *Maintenance*

2. Status Report

3. Strategic Initiatives

4. Budget

5. Discussion





Transportation System & Status Report

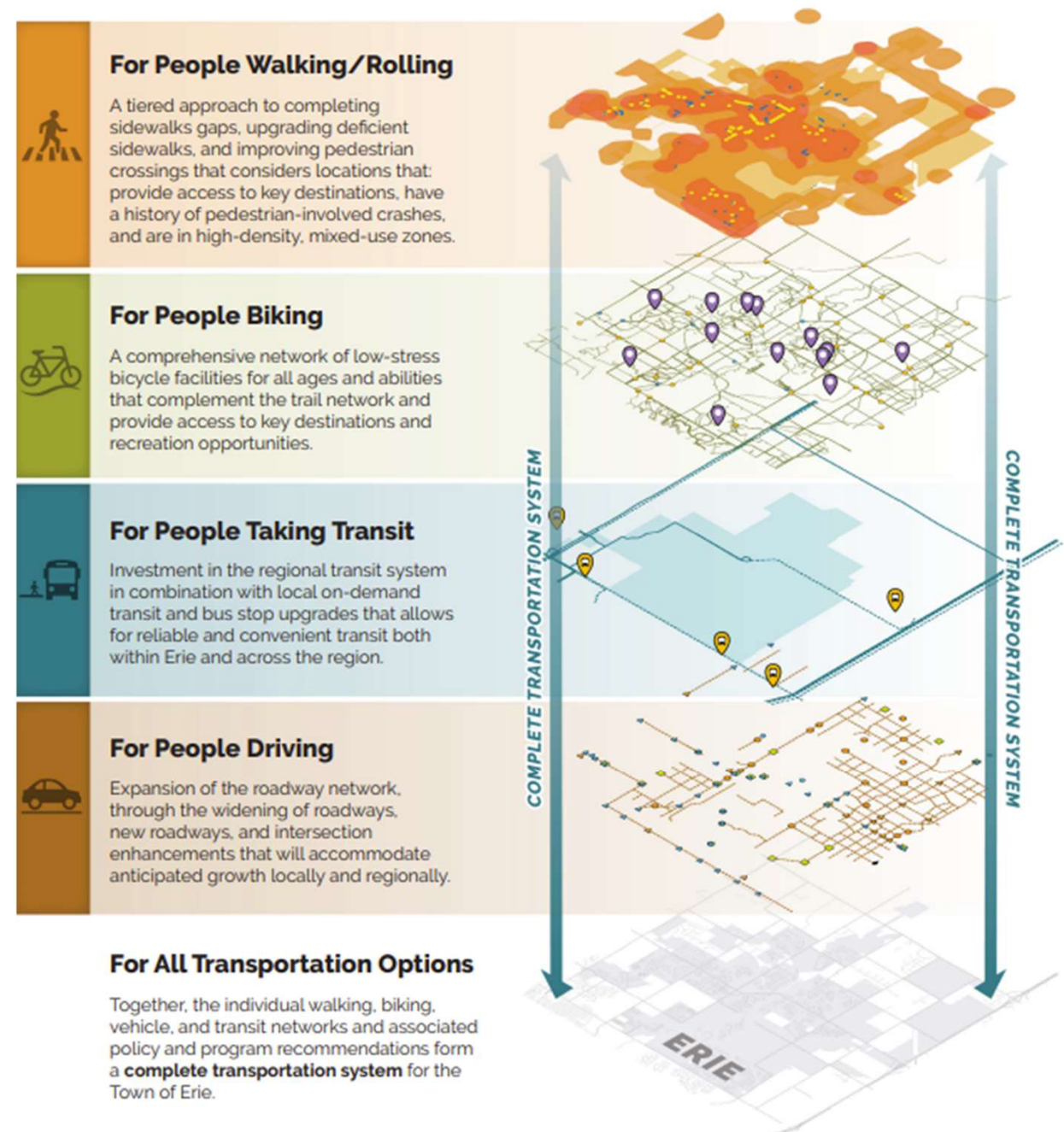
Part I



- Socioeconomic Trends, Vision
- State / MPO / Regional Trends
- Town of Erie TMP (2050)
- Unfunded CIPs (5-10 Years)
- Funded CIPs (Annual-5 Years)
- Site Development TIAs
- System Enhancements

Planning

How will Erie Achieve its Vision for Transportation?





- **Public Engagement Events**
- **Planning Documentation / Public Hearings**
- **ErieSubmit**
- **TaskForce / HOA Input**
- **Neighborhood Surveys**

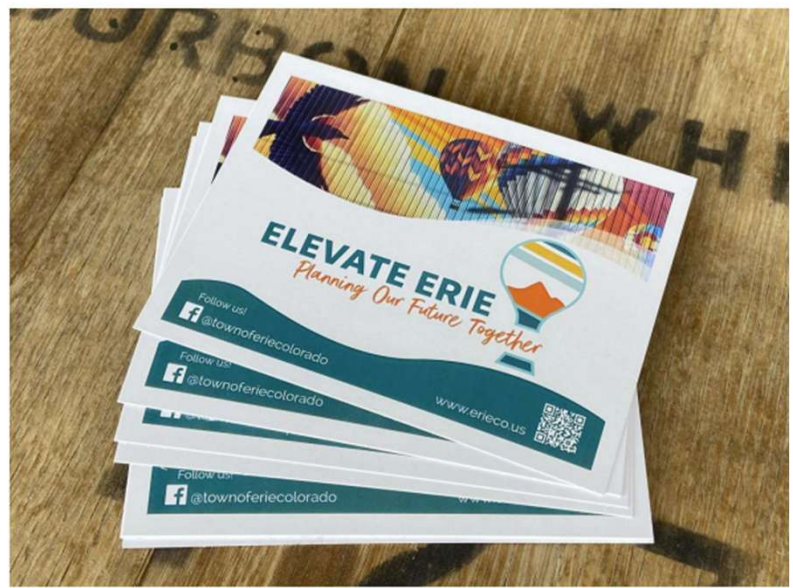


In-Person Engagement

The project team was present at several in-person events throughout Erie during the life of the project. Cumulatively, these events reached over 1,000 people. Events consisted of the list below:

- **Arbor Day Celebration Event**, April 29, 2023
- **Strider Derby Event**, April 29, 2023
- **Erie Town Fair Event**, May 13, 2023
- **Community Pop-Up Events**, multiple dates
- **Fox Dog Coffee**, April 7, 2023
- **Erie Social Club**, April 12, 2023
- **Erie Community Center**, April 20, 2023
- **Bring your child to work day**, April 27, 2023
- **Erie Community Center pop-up**, April 10, 2024
- **Active Adults Lunch**, April 11, 2024
- **Arbor Day**, April 27, 2024
- **Town Fair**, May 18, 2024
- **Erie Community Center Pop-Up Event**, July 24, 2024
- **Fox Dog Coffee Pop-Up Event**, July 30, 2024

- **Erie Community Center Pop-Up Event**, July 31, 2024
- **Fox Dog Coffee Pop-Up Event**, August 7, 2024
- **Erie Farmers Market Pop-Up Event**, August 8, 2024



Showing Results from 3/1/2025 to 4/1/2025

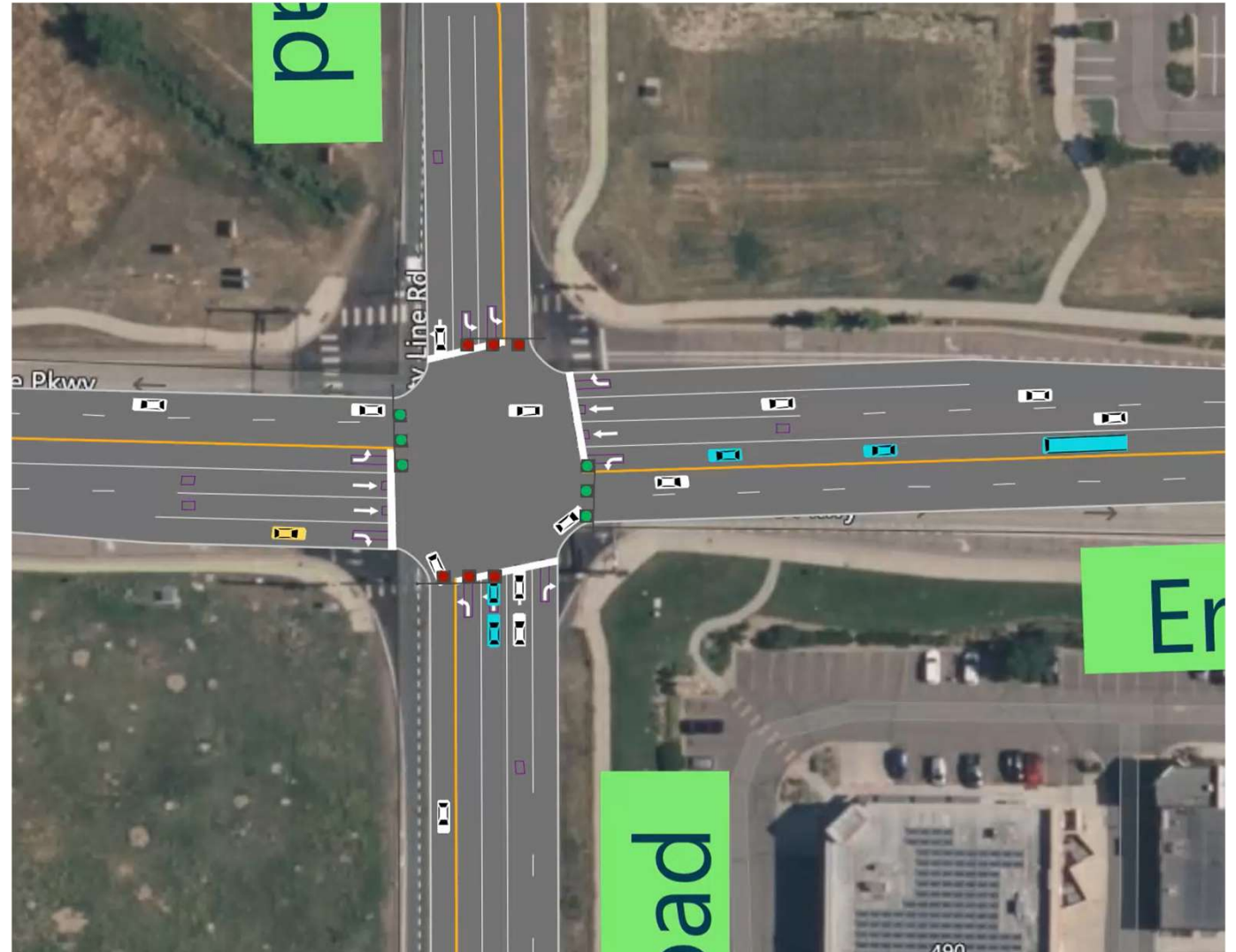


285 Customer Interactions in 2024

- HCM, CMAQ Programs
- Federal MUTCD
- State Model Traffic Code
- TOE Muni Code
- TMP Road Classifications
- Traffic Engineering (CS Design)
- Traffic Enforcement

Operations

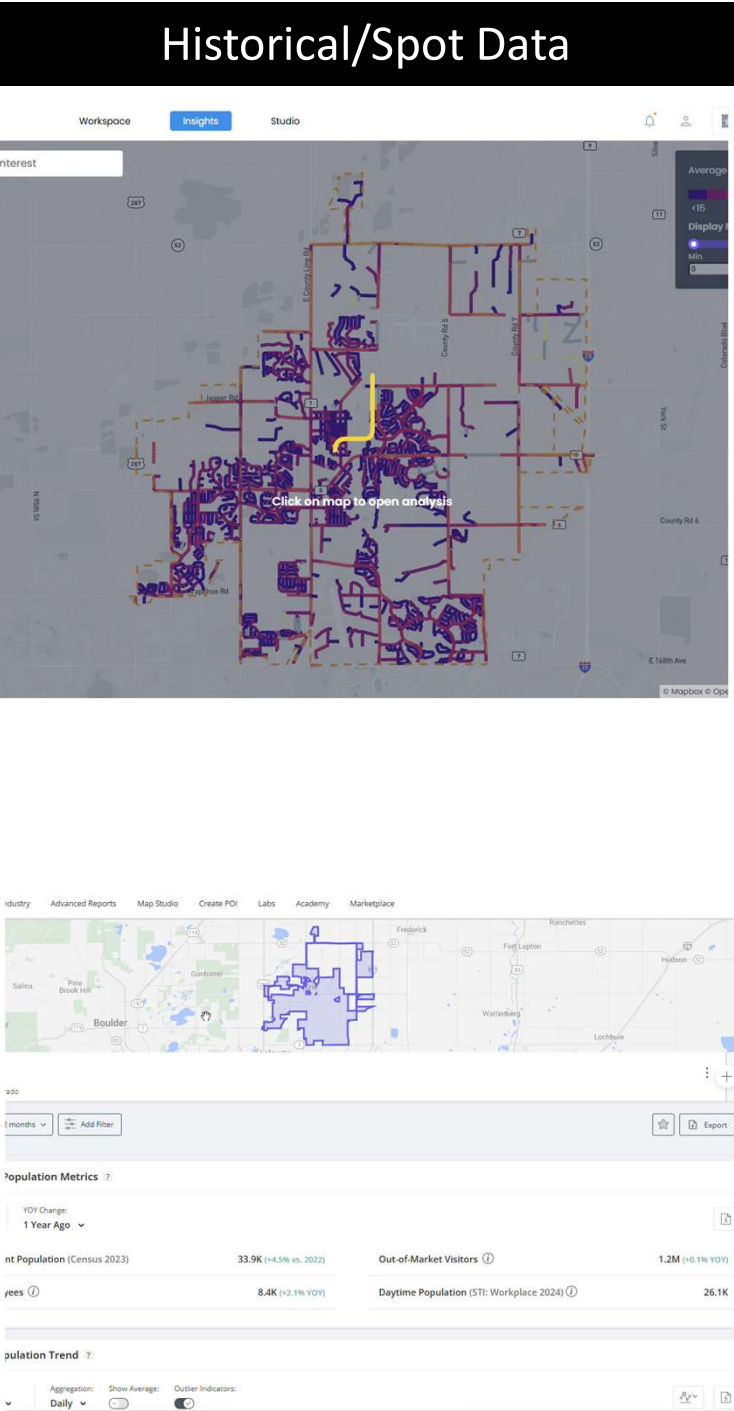
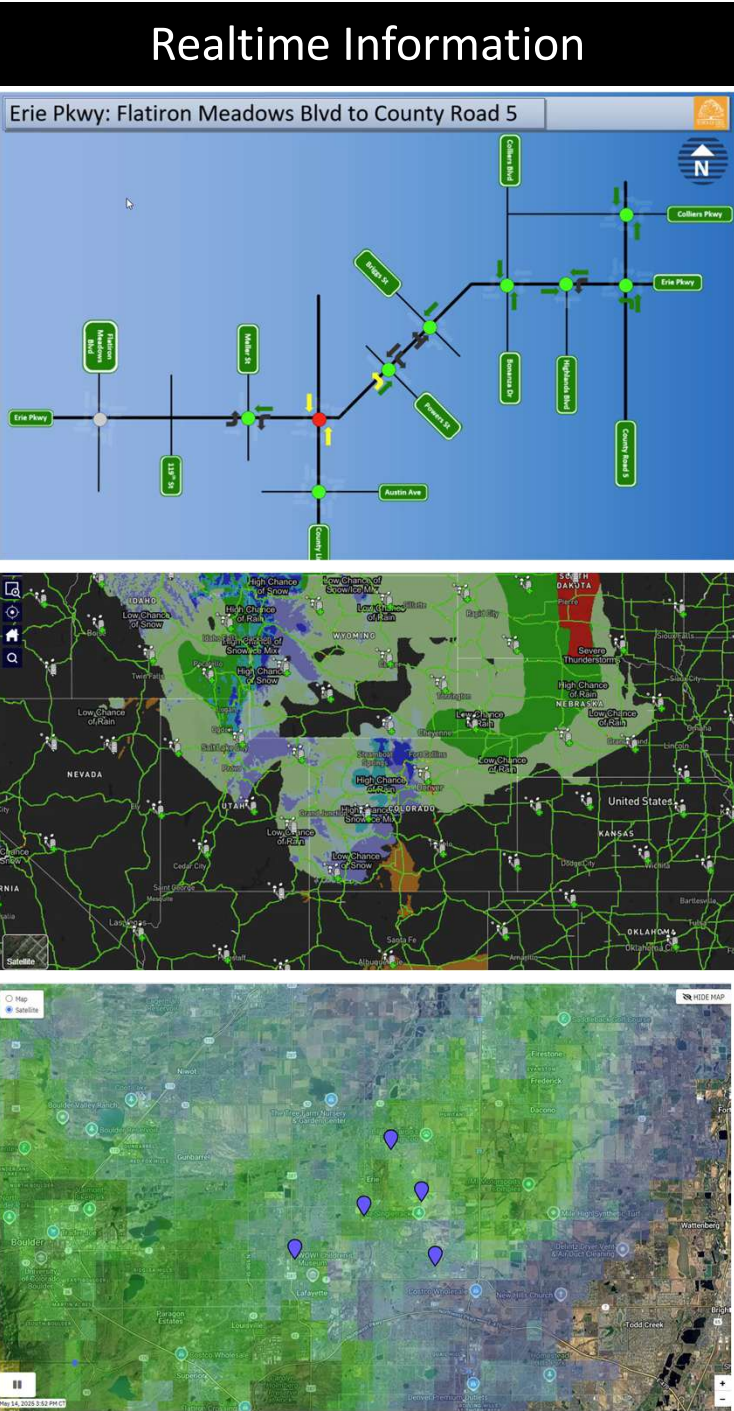
Synchro Transportation Model – Existing Conditions





- Corridor Signal Coordination
- Intersection Scenario Planning
- Monitoring Speeds/Weather
- Traffic Enforcement
- Resource Management

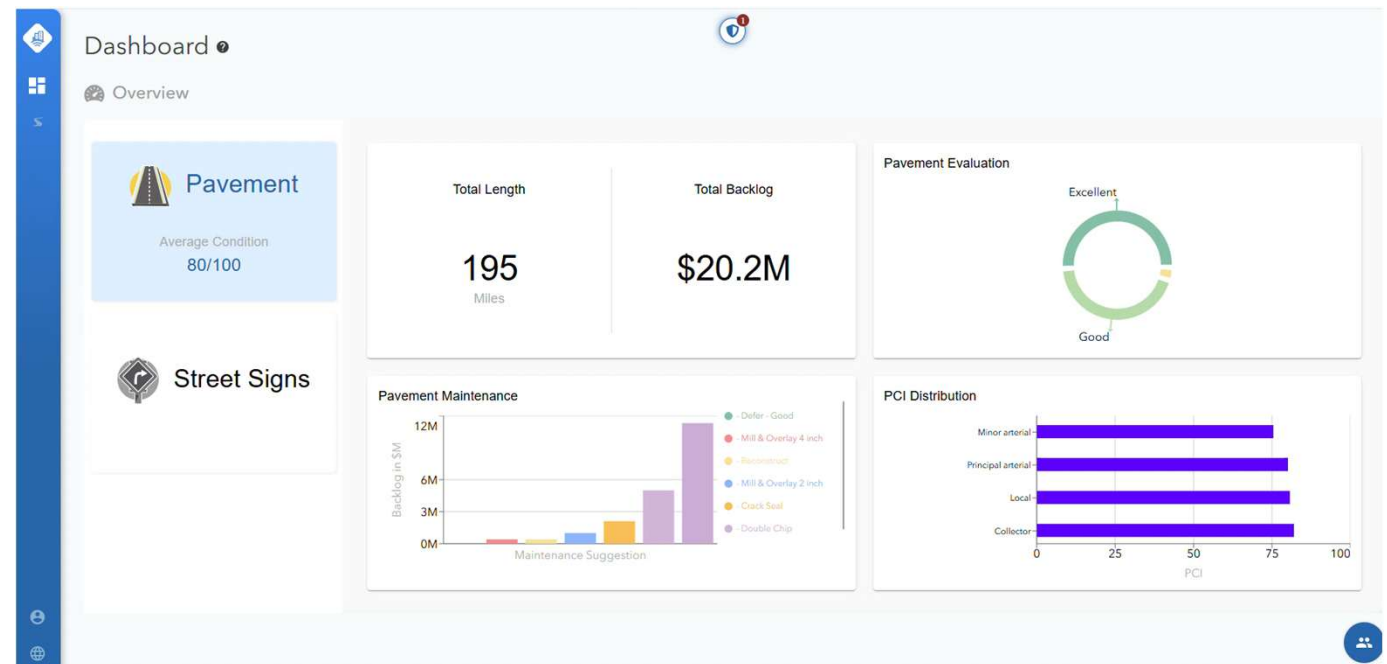
Operations

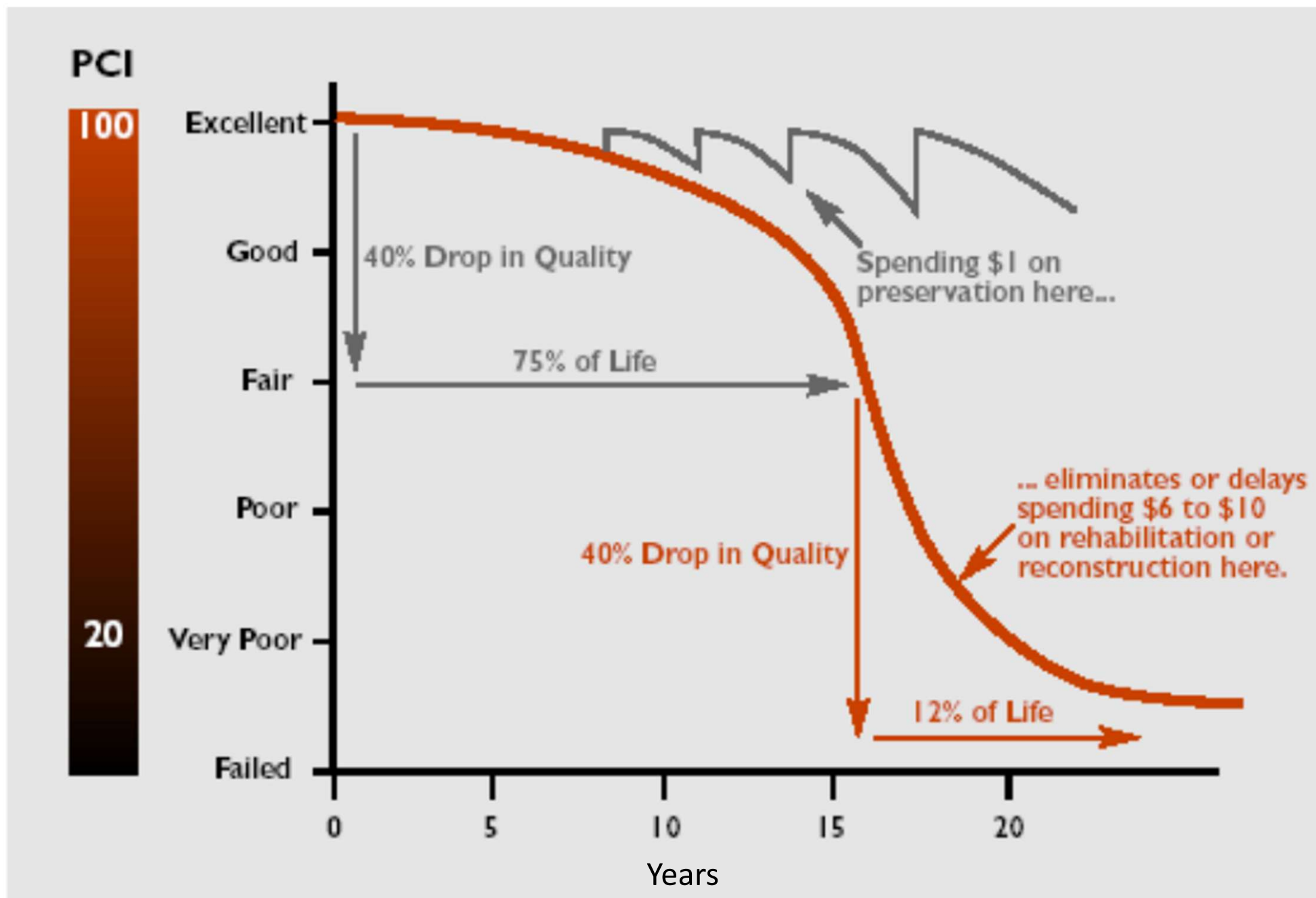




- “TLC” Philosophy
- Asset Management
- Ice/Snow Program
- Paving Program
- Concrete Program
- Signal Maint. Program
- Streetlight Program

Maint.



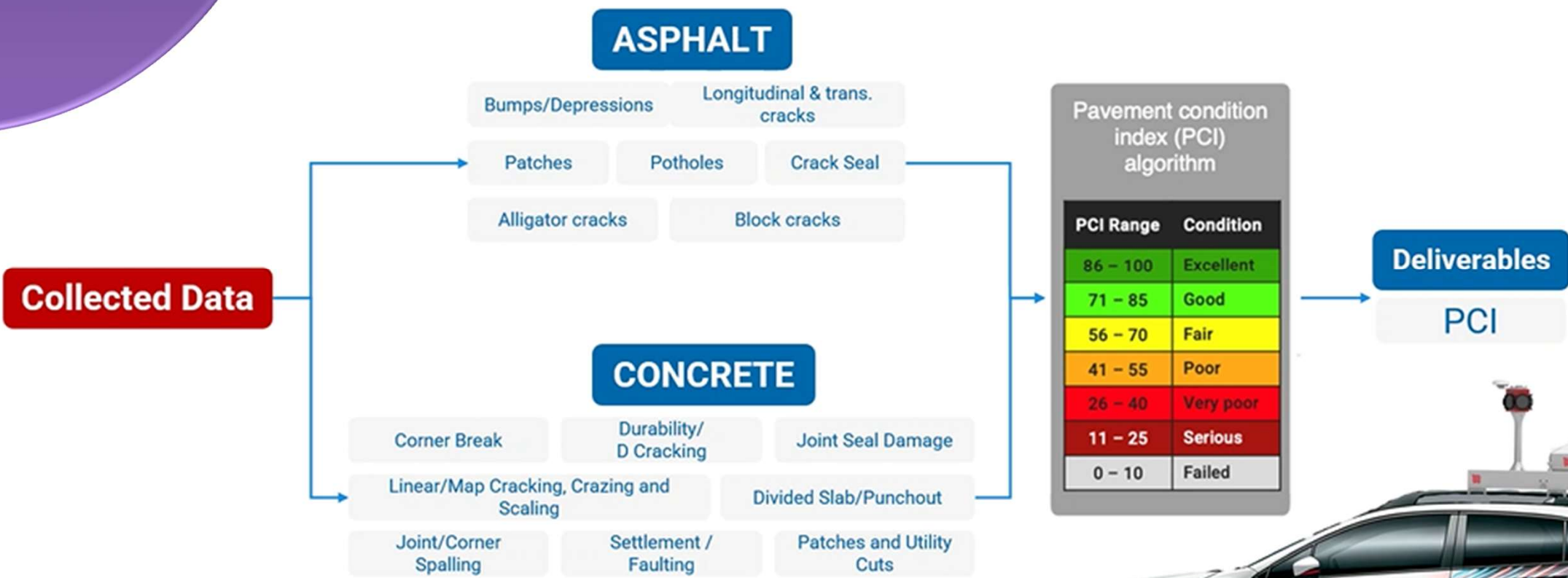


Pavement Option Curve (Example). (PCI=Pavement Condition Index.)



Maint.

Pavement Condition Index



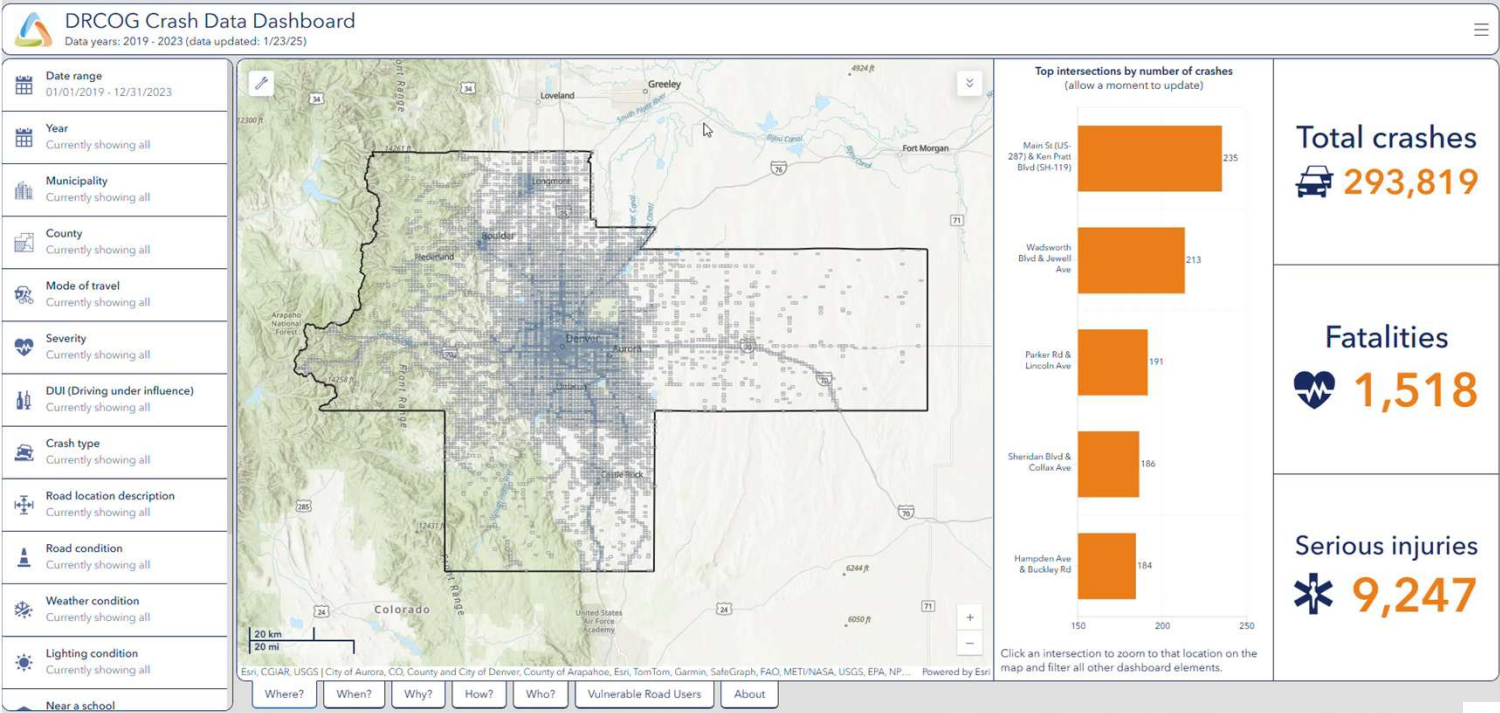
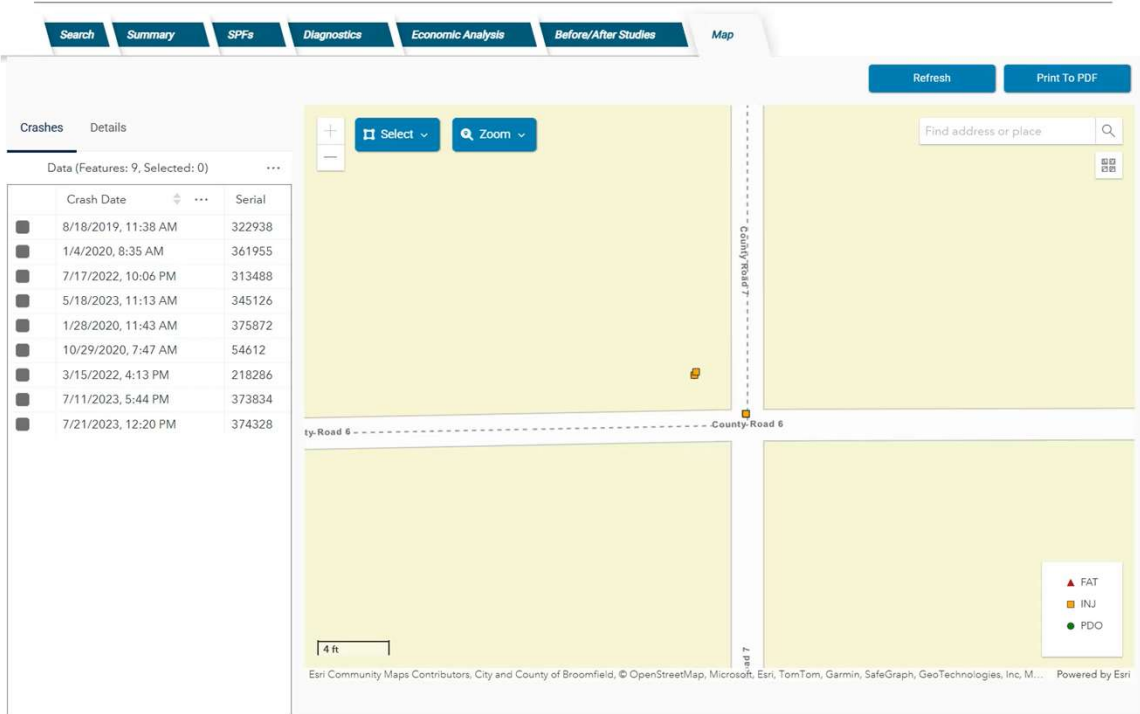
StreetScan | streetlogix
POWERED BY citylogix





- Vision Zero Policy
- Safe System Design
- Vulnerable Roadway Users (VRUs)
- Historical Trends – Benchmarking
- Statistical Analysis / Forecasting
- Partnerships – 5Es

Safety





Strategic Initiatives

Digital Twin

Technical Environment (Sandbox) for Testing Changes; *Decision Making Tools*.

Regional Investments

Taxpayer ROI, Keeping Regional Traffic on Regional Roads; *Political Leadership*.

Vulnerable Users

Emergency Evac. Planning, Safe Routes to School; *Resilient Community*.

Advanced Traffic Technologies

Innovative Solutions, Monitoring, Data-Driven Decisions; *Resource Management*.





Transportation Budget & Funding Mechanisms

Part II



The ASCE (American Society of Civil Engineers) utilizes a cost estimate classification system with five classes, ranging from **Class 5 (least accurate)** to **Class 1 (most accurate)**. These classes are based on the level of project definition and the expected accuracy of the estimate. [🔗](#)

Here's a breakdown of the ASCE cost estimate classes:

Class 5 (Order of Magnitude):

A very high-level estimate, used for feasibility studies and conceptual design. Accuracy is typically within -50% to +100%.

Class 4 (Study or Feasibility):

Used for preliminary budget approval and has an accuracy range of -30% to +50%.

Class 3 (Budget Authorization):

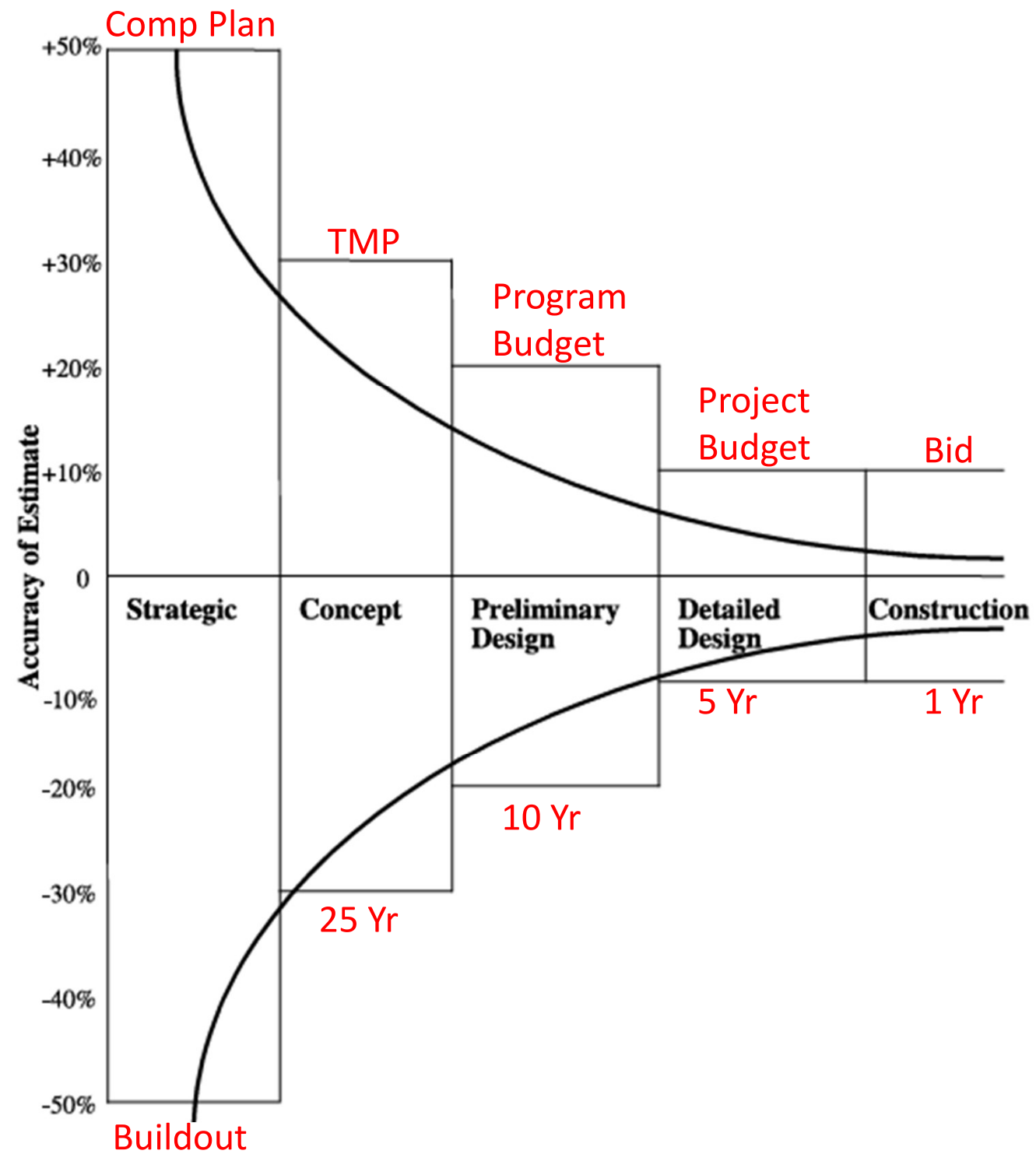
Used for detailed design and funding approval, with an expected accuracy range of -20% to +30%.

Class 2 (Control or Bid):

Used for construction planning and control budgets, with an accuracy range of -15% to +20%.

Class 1 (Definitive):

Used for procurement, construction, and control, with the highest accuracy of -10% to +15%. [🔗](#)



CAPA SURVEY RESULTS

Local Agency	Paved Lane Miles	Year	Annual Asphalt Program		PCI	Public Works CIP
			Mill/Overlay + Preventive + Crack Seal	\$ / lane mile		
Adams County	1553	2023	\$10,000,000	\$6,439	69	\$15,000,000
Alamosa	118	2023	\$50,000	\$424	60	\$1,864,959
Alamosa County	350	2025	\$1,000,000	\$2,857		
Arapahoe County	1216	2025	\$8,799,229	\$7,236	64	
Arvada	1515	2025	\$10,000,000	\$6,601	44	
Aspen	72	2019	\$820,000	\$11,389		
Aurora	4868	2025	\$23,000,000	\$4,725	73	\$31,000,000
Avon	63	2023	\$4,357,000	\$69,159	83	\$3,900,000
Basalt	43	2023	\$199,829	\$4,647	86	\$90,000
Boulder County	1049	2025	\$1483,700	\$1,414	64	\$26,590,000
Boulder	628	2023	\$4,000,000	\$6,369	77	
Broomfield	750	2022	\$4,600,000	\$6,133	75	\$14,000,000
Breckenridge	120	2017	\$750,000	\$6,250	78	
Cañon City	194	2025	\$550,000	\$2,835	39	\$6,550,000
Castle Pines	110	2024	\$1,750,000	\$15,909	81	\$6,500,000
Castle Rock	766	2025	\$11,200,000	\$14,621	82	\$4,100,000
Centennial	1050	2025	\$8,350,000	\$7,952	69	\$3,500,000
Cherry Hills Village	90	2025	\$1,750,000	\$19,444	78	
Clear Creek County	150	2025	\$1,075,000	\$7,167	94	\$2,700,000
Colorado Springs	6417	2024	\$42,500,000	\$6,623	60	\$28,000,000
Commerce City	606	2024	\$3,050,000	\$5,033	77	\$7,091,000
Cortez	109	2020	\$825,000	\$7,569		\$1,005,000
Dacapo	65	2025	\$10,200,000	\$156,923		
Delta	137	2024				\$100,000
Delta County	781	2020	\$735,000	\$941	73	\$760,000
DEN Airport		2019				\$22,000,000
Denver	5897	2025	\$23,700,000	\$4,019	76	
Douglas County	2951	2025	\$13,000,000	\$4,405	78	\$61,743,400
Durango	164	2020	\$1,350,000	\$8,232	63	\$2,700,000
Eaton	63	2025	\$700,000	\$11,111		
Eagle	77	2019	\$575,000	\$7,468		
Eagle County	286	2025	\$2,000,000	\$6,993	71	
Eaton	63	2023	\$500,000	\$7,937	60	
El Paso County	2368	2024	\$22,000,000	\$9,291	68	\$8,500,000
Englewood	330	2024	\$7,000,000	\$20,646	54	
Erie	321	2024	\$3,742,900	\$11,660	80	\$5,519,000
Estes Park	114	2025	\$1,530,000	\$13,421	81	
Evans	191	2024	\$600,000	\$3,141	68	\$5,800,000
Federal Heights	39	2024	\$1,650,000	\$42,308	75	\$2,929,250
Fort Morgan	104	2020	\$3,200,000	\$30,769	60	\$1,000,000
Fountain	226	2024	\$800,000	\$3,540	31	
Frederick	223	2025	\$1,000,000	\$4,484	80	
Fruita	129	2022	\$250,000	\$1,938	70	\$4,100,000
Ft. Collins	1994	2025	\$13,700,000	\$6,871	73	
Garfield County	716	2019	\$3,644,270	\$5,090		\$1,128,000
Glenwood Springs	88	2023	\$805,000	\$9,148	35	\$2,900,000
Golden	159	2020	\$1,800,000	\$11,321	84	
Grand County	160	2023	\$1,540,000	\$9,625		
Grand Junction	1068	2025	\$7,890,000	\$7,388	74	\$20,000,000
Greeley	855	2025	\$14,300,000	\$16,725	69	
Greenwood Village	207	2024	\$3,999,350	\$19,321	83	
Gunnison	130	2019	\$200,000	\$1,538	67	\$400,000
Gunnison County	293	2024	\$480,000	\$1,638		\$500,000

Funding

75th Percentile = \$10.879 lane mile
 Weighted Average = \$6,756 lane mile
 25th Percentile = \$3,866 lane mile

Pavement Condition

75th Percentile = PCI 78
 Weighted Average = PCI 70
 25th Percentile = PCI 64

Trends for 2025

- Approx. **66,650 lane miles** managed by Local Agencies captured in this survey.
- Representing **99%** of Local Agency asphalt paved roads statewide.
- **Over \$434M** budgeted for Annual Street Improvement Programs.
- **Over \$437M** budgeted for Capital Improvement Programs.
- Mill & Overlay program funding is flat vs. 2024.
- Funding \$ / lane mile decreased **-4%** from \$7,082 in 2024.

107 Agencies included in 2025 summary

Local Agency	Paved Lane Miles	Year	Annual Asphalt Program		PCI	Public Works CIP
			Mill/Overlay + Preventive + Crack Seal	\$ / lane mile		
Gypsum	92	2023	\$115,000	\$1,250		\$970,386
Hayden	30	2025	\$150,000	\$5,000		\$660,000
Jefferson County	2976	2025	\$18,000,000	\$6,048	69	\$11,000,000
La Plata County	222	2023	\$8,919,857	\$40,180	66	\$5,000,000
Lafayette	236	2021	\$1,600,000	\$6,780		
Lake County	180	2023	\$282,000	\$1,567		
Lakewood	1323	2025	\$7,638,144	\$5,773	76	\$10,000,000
Larimer County	894	2025	\$7,300,000	\$8,166	88	
Lamar	112	2017	\$440,000	\$3,929	55	\$45,000
Littleton	351	2023	\$330,000	\$940	54	\$6,500,000
Lochbuie	70	2024	\$200,000	\$2,857		
Lone Tree	167	2025	\$1,000,000	\$5,988	79	
Longmont	1189	2024	\$5,900,000	\$4,962	67	\$13,000,000
Louisville	263	2025	\$2,800,000	\$10,646	72	
Loveland	1190	2022	\$12,400,000	\$10,420	74	\$9,600,000
Manitou Springs	53	2016		\$0	56	\$298,000
Mead	95	2025	\$5,000,000	\$52,632	67	
Mesa County	1737	2025	\$5,150,000	\$2,965	71	\$15,325,000
Montezuma County	539	2020		\$9,276		\$5,000,000
Montrose	303	2025	\$5,700,000	\$18,812	68	\$4,200,000
Montrose County	596	2022	\$7,000,000	\$11,745	65	\$2,500,000
Monument	105	2024	\$450,000	\$4,286		
Morgan County	1056	2016				\$5,000,000
Mountain Village	42	2025	\$500,000	\$11,905		
Northglenn	230	2024	\$875,000	\$3,804	65	\$950,000
Pagosa Springs	43	2022	\$950,000	\$22,093	55	\$400,000
Palisade	25	2019	\$155,000	\$6,200	67	\$65,000
Park County	320	2023	\$329,914	\$1,031	48	\$217,330
Parker	550	2022	\$4,900,000	\$8,909	76	\$2,000,000
Pitkin County	241	2022	\$3,220,000	\$13,361	76	
Pueblo	1072	2024	\$8,000,000	\$7,463	62	\$10,000,000
Pueblo County	1234	2022	\$3,100,000	\$2,512		
Pueblo West	416	2022	\$350,000	\$841		
Rifle	45	2021	\$700,000	\$15,556	61	\$2,200,000
Rio Blanco County	419	2020	\$2,000,000	\$4,773		
Routt County	336	2023	\$2,490,000	\$7,411	79	
Salida	74	2020	\$350,000	\$4,730	60	\$800,000
Severance	112	2021				\$1,000,000
Sheridan	45	2019	\$325,000	\$7,222	97	\$100,000
Silt	36	2021	\$90,000	\$2,500	50	\$400,000
Snowmass Village	70	2017	\$206,000	\$2,943	72	\$2,000,000
Steamboat Springs	160	2025	\$85,000	\$531	80	\$6,000,000
Summit County	219	2025	\$617,000	\$2,817	69	\$9,500,000
Superior	87	2022	\$1,150,000	\$13,218	86	
Timnath	159	2025	\$850,000	\$5,346	70	\$9,200,000
Thornton	1316	2025	\$6,483,786	\$4,927	73	\$0
Weld County	1562	2025	\$4,500,000	\$2,881	61	
Wellington	102	2025	\$500,000	\$4,902		
Vail	64	2021	\$60,000	\$938	80	\$5,500,000
Westminster	1136	2025	\$9,562,322	\$8,418	54	\$2,500,000
Wheat Ridge	283	2019	\$4,210,000	\$14,876	78	\$2,000,000
Windsor	282	2025	\$4,030,000	\$14,291	79	
Winter Park	30	2025	\$300,000	\$10,000	86	
Woodland Park	120	2020	\$333,000	\$2,775	56	\$1,800,000



Table 21. Funding Distribution Across Modes and Time Horizons

Plan Component	Percent of Distribution	Funding		
		2027-2031	2032-2040	2041-2050
Pedestrian corridor improvements	13%	\$15,845,482	\$37,841,459	\$104,721,811
Bicycle corridor improvements	13%	\$15,845,482	\$37,841,459	\$104,721,811
Transit improvements	5%	\$6,094,416	\$14,554,407	\$40,277,620
Roadway corridor improvements	58%	\$70,695,226	\$168,831,126	\$467,220,387
Multimodal intersection improvements	10%	\$12,188,832	\$29,108,815	\$80,555,239
Program analysis	1%	\$1,218,883	\$2,910,881	\$8,055,524
Total	100%	\$121,888,322	\$291,088,147	\$805,552,391

Table 22. Maintenance Costs for New or Expanded Facilities Across Modes and Time Horizons

Plan Component	Added Maintenance Costs		
	2027-2031	2032-2040	2041-2050
Bicycle corridor improvements	\$ 756,000	\$1,959,000	\$3,386,500
Roadway corridor improvements	\$1,274,900	\$3,648,450	\$382,200
Multimodal intersection improvements	\$57,500	\$88,000	\$203,500
Total	\$2,088,400	\$5,695,450	\$3,972,200



Strategic Initiatives, ROI

Part III



Risks

Emergency Preparedness – Requires Connected Network (TMP)

ADA Non-Compliance – Liability, Unfunded Mandates

Regional (DRCOG, CDOT, RTD) – “Disinvestment” when Erie taxpayer investments go to other parts of the system, and Erie roads impacted.

Opportunities

Streetlights – ITS devices, Safety, Quality of Life (Smart Cities Solutions)

Taking Lasting Care (TLC) – project bundling, “adjacencies”

Customer Service – Communication, Proactive Measures, Managing Expectations



Recommendations

TMP/Transportation Model Based Budgeting

- *Maintain the Course: \$6M/yr CIP, Developer \$, +10% Escalator*
- *Maintain the Grant Pipeline: Offset Unfunded Mandates*

Continued Leadership at Regional Coalitions

- *“Regional Traffic on Regional Roads, Local Traffic on Local Streets”*

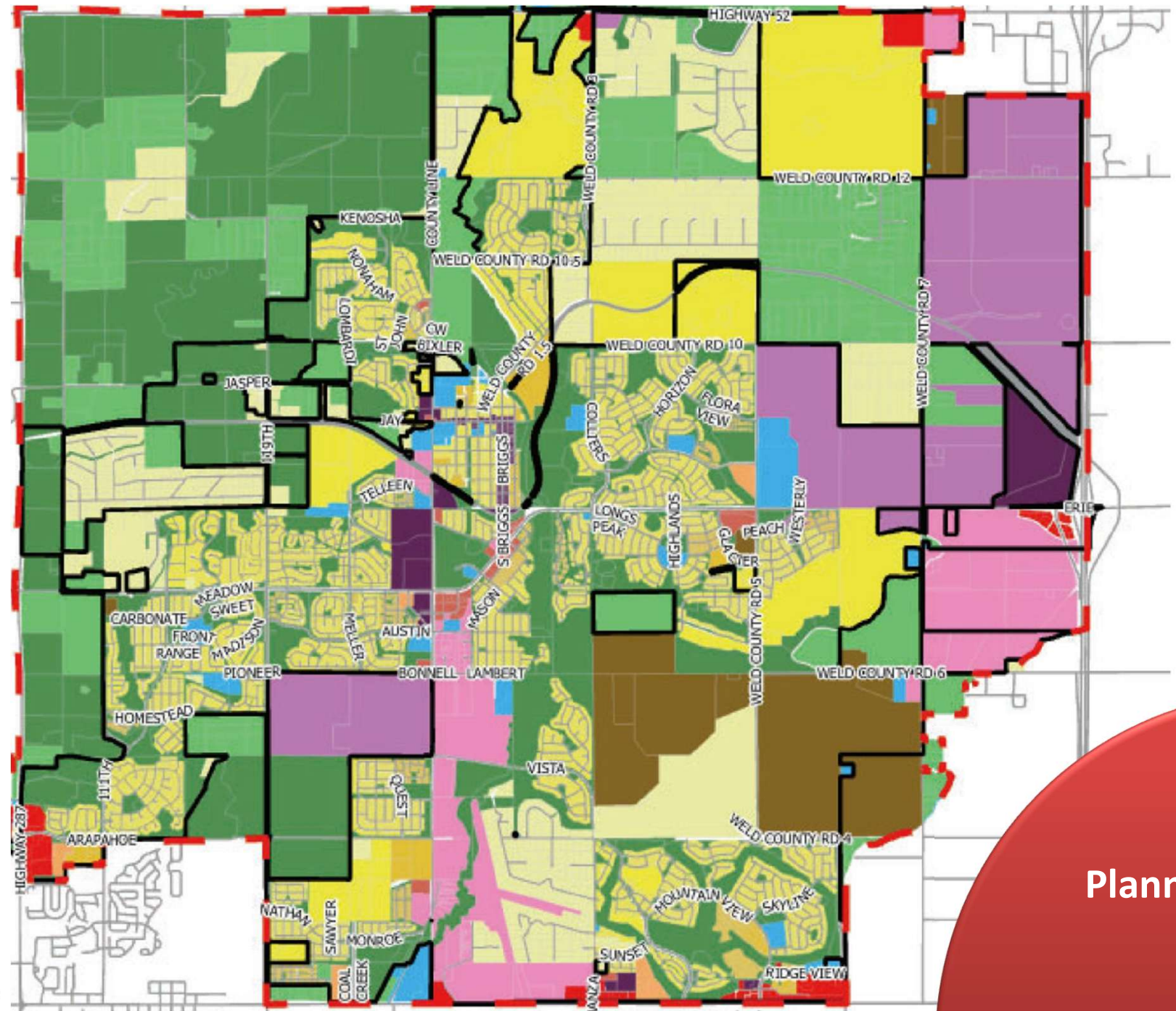
Taking Lasting Care (TLC)

- *Maintain the Course: \$4.5M/yr Operations, TMP Escalator*
- *Manage Expectations: More Roads = More Maintenance Costs*

Questions & Discussion



Supplemental Slides



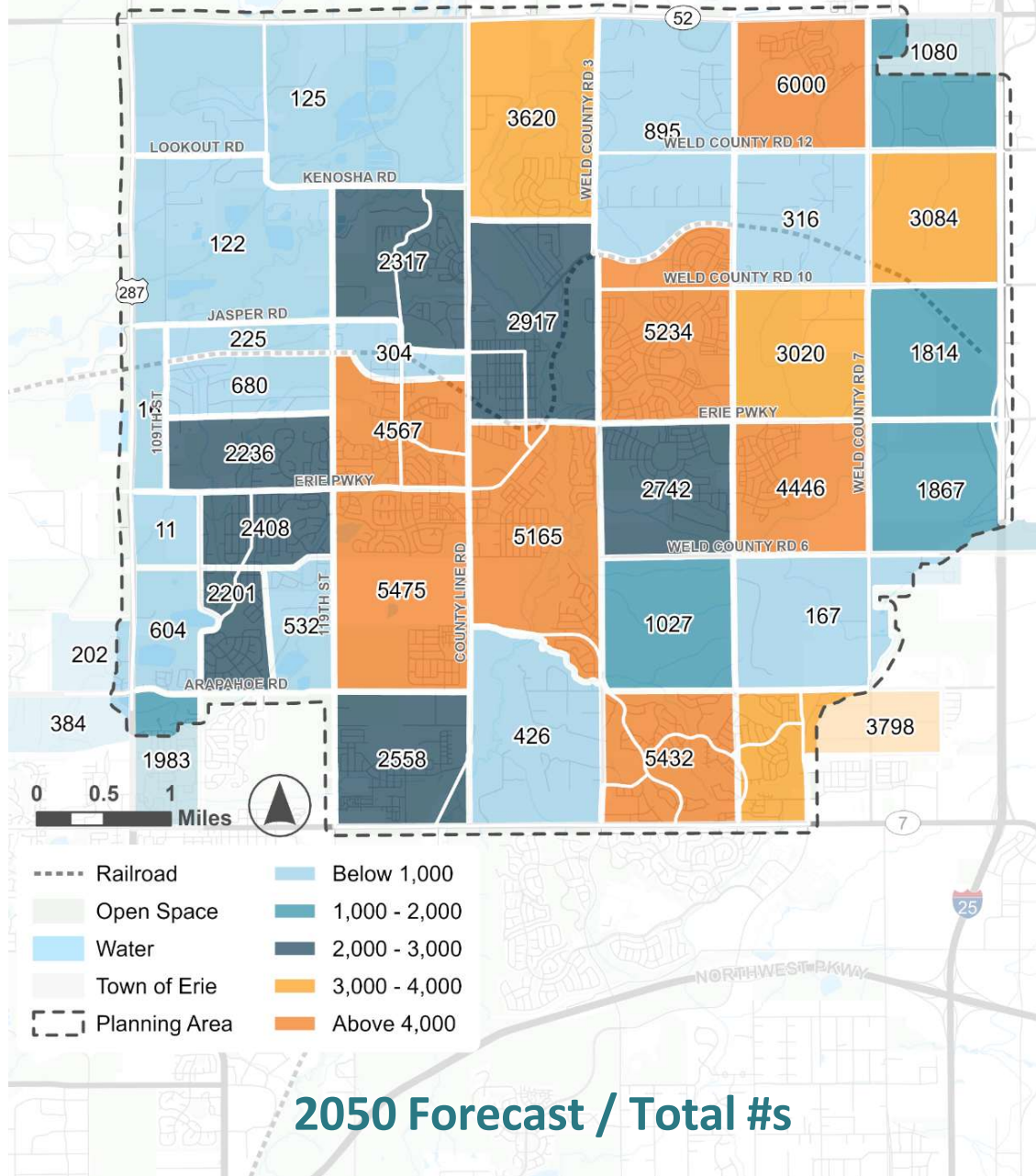
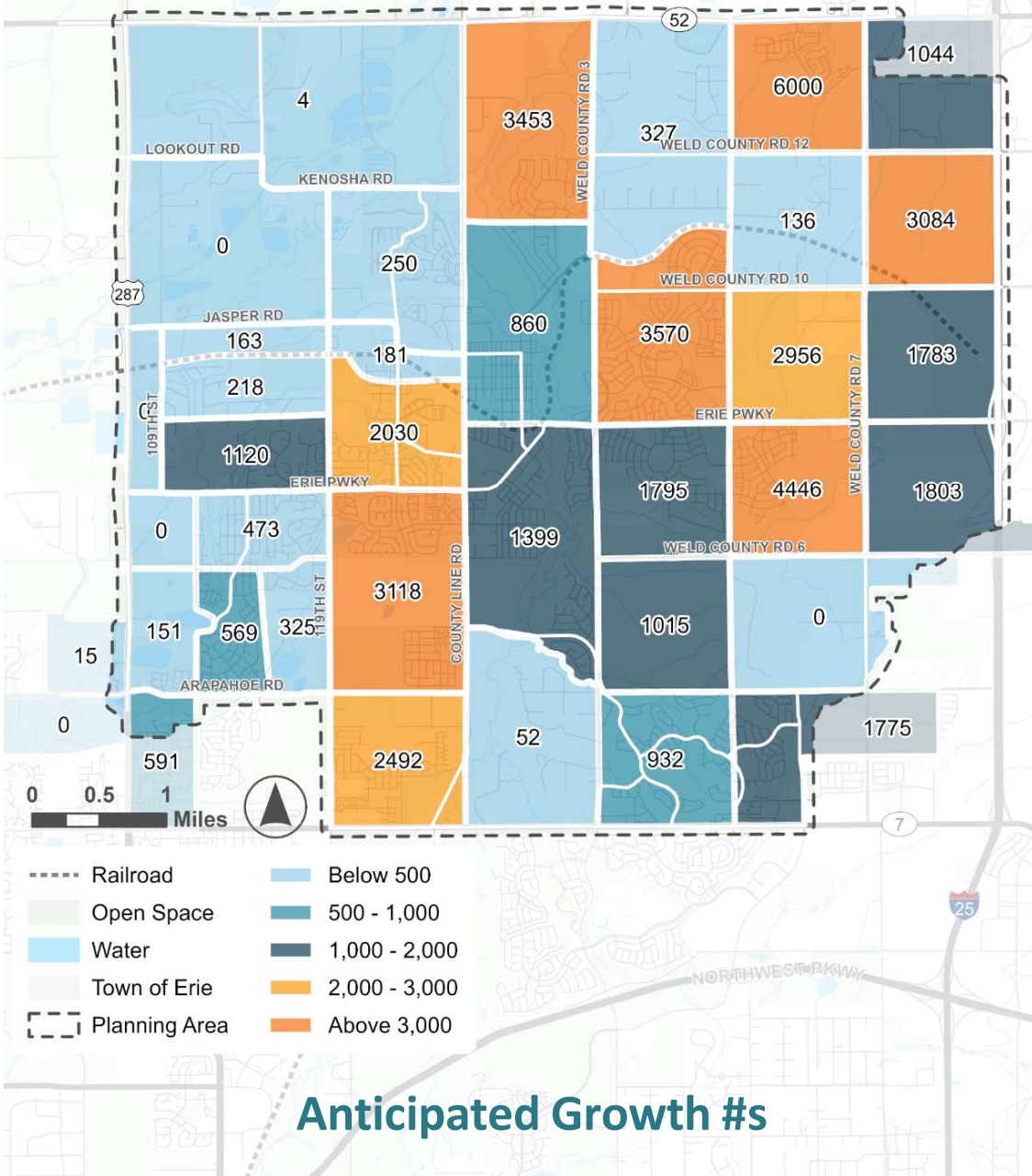
FUTURE LAND USE PLAN

Planning



Travel Analysis Zones (TAZs)

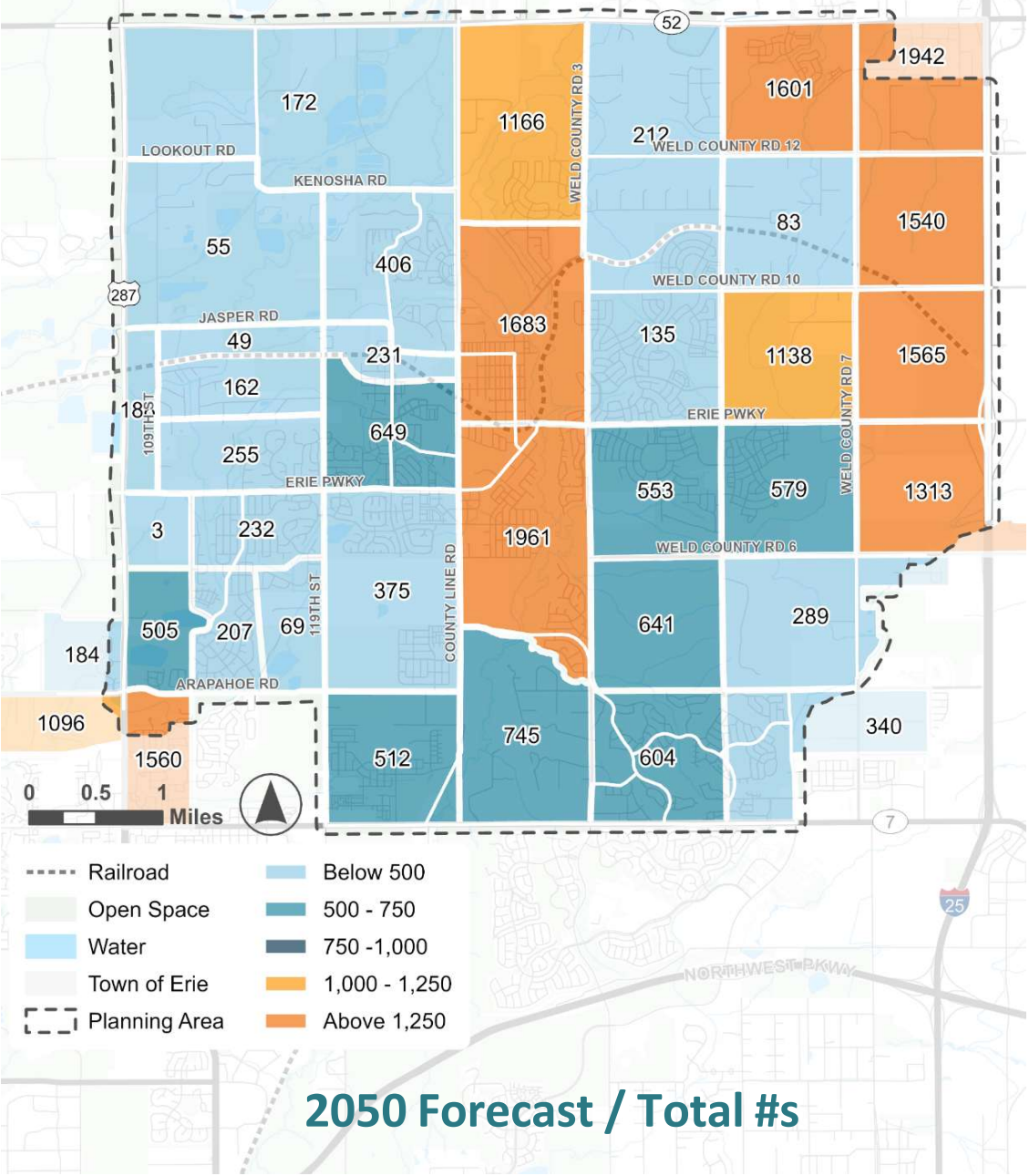
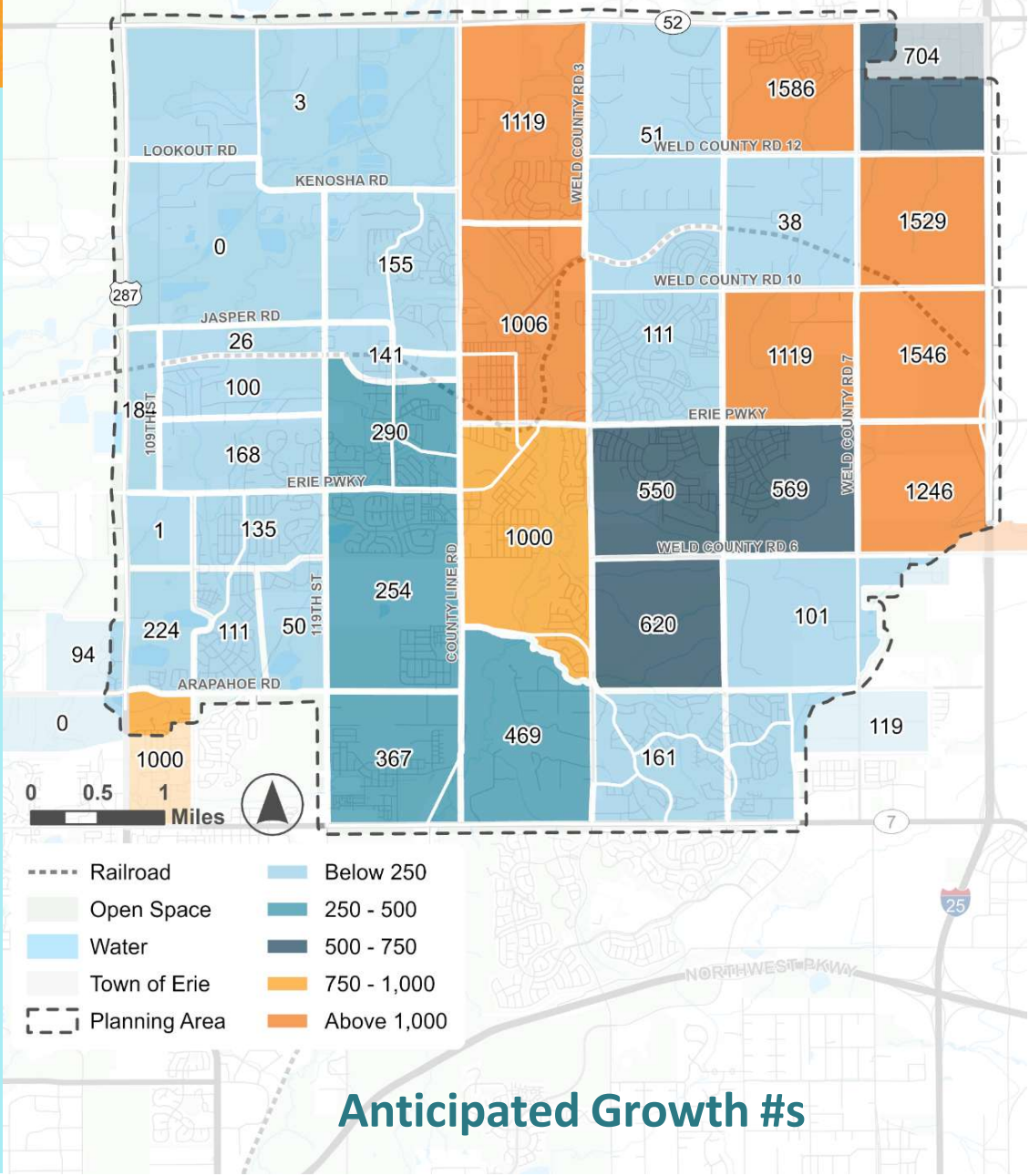
POPULATION





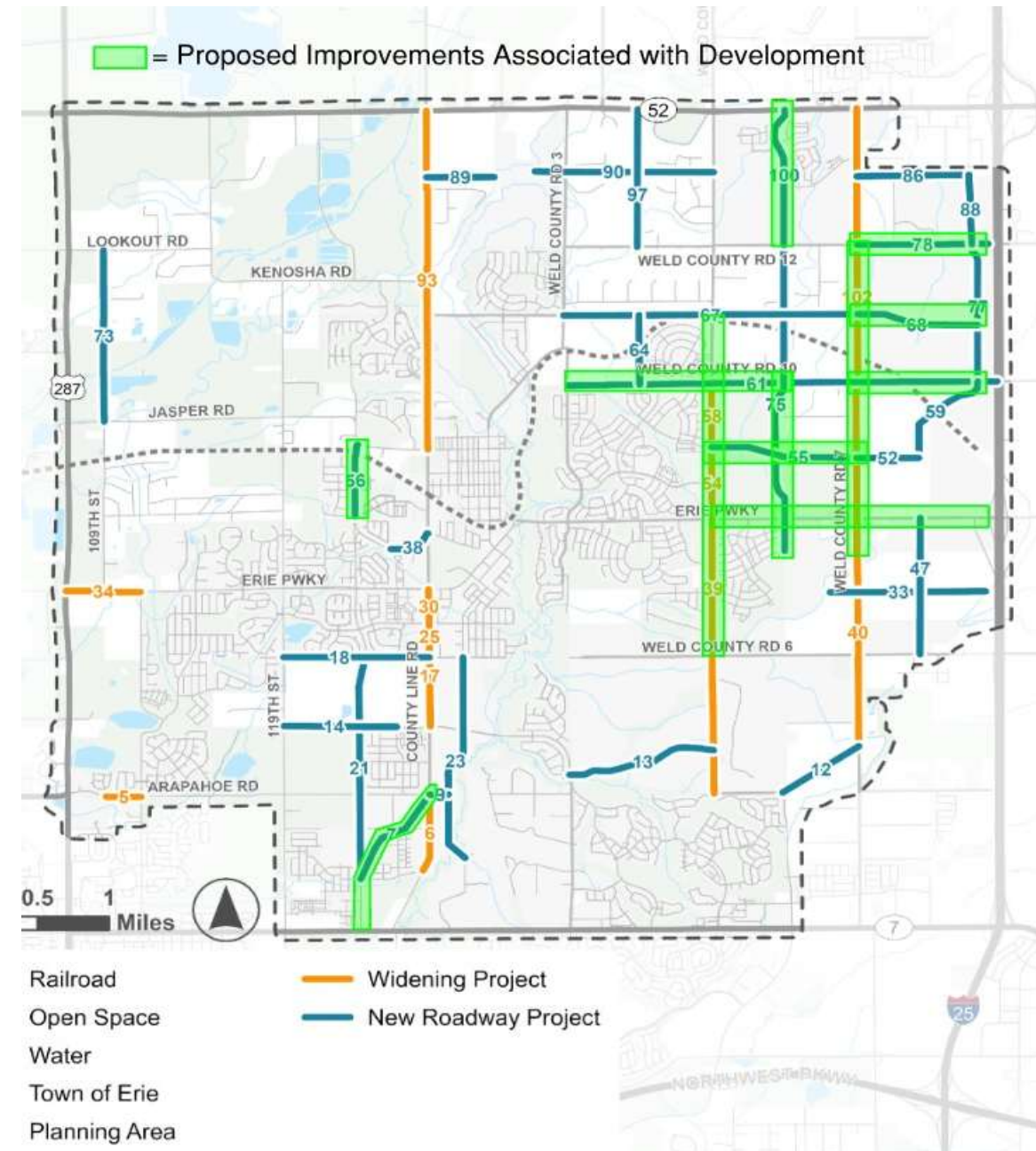
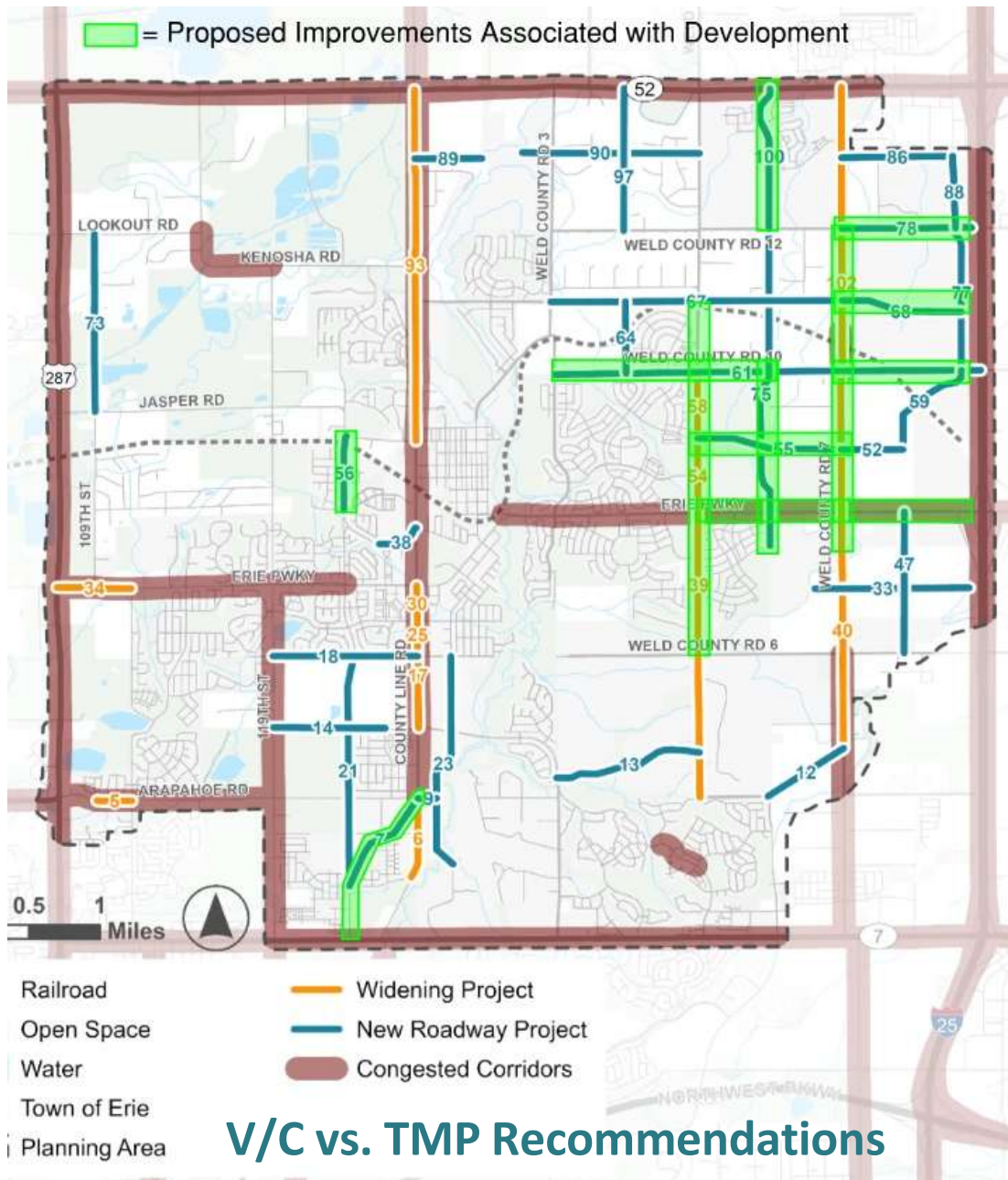
Travel Analysis Zones (TAZs)

EMPLOYMENT





Volume/Capacity Ratio (+Identified Projects)





TRANSPORTATION MODEL

Excel Spreadsheet: Realtime Updates & Cost Adjustments

TMP 5-10 Year Updates: Demographic, Economic, and Census Data
Updates with Comp Plan

Synchro Model: Operational Analysis & Fact Checking Developer TIAs



Crash Analysis

Legend

Erie Network Screening - Intersections (Total Crashes)

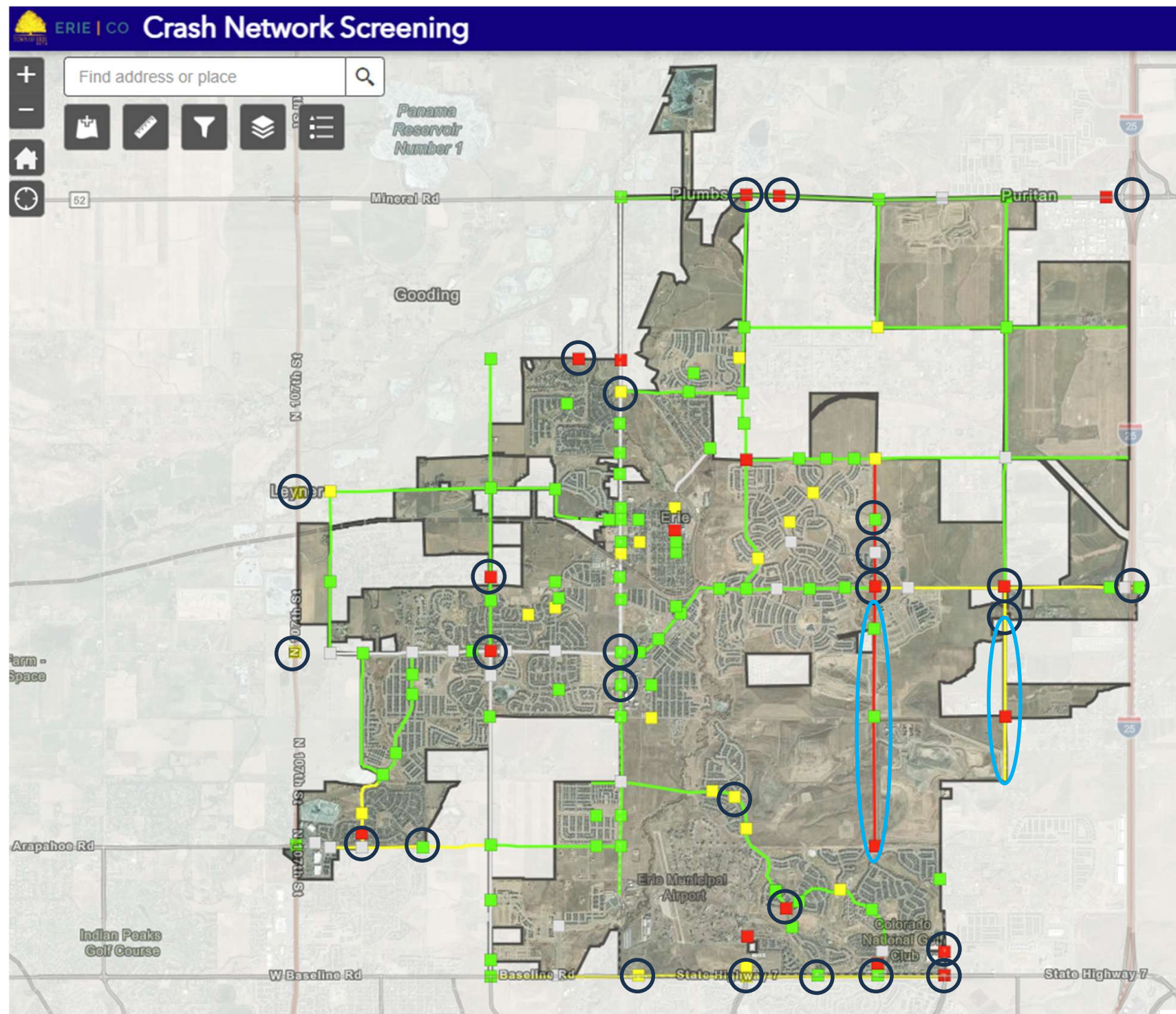
- LOSS 4
- LOSS 3
- LOSS 2
- LOSS 1

Erie Network Screening - Segments (Total Crashes)

- LOSS 4
- LOSS 3
- LOSS 2
- LOSS 1

Active Transportation Safety Project

Planned Transportation Safety Project





2050 Buildout Budget (ASCE 5)

Fiscally Constrained TMP –

- 25 Yrs @ \$6M/yr Inv. Pattern, +3% Escalator, +Added Maint. (CIP Budget)
- \$4.5M/yr in Maint. Costs (General Fund Budget)
- Projects Totals = \$1.2B in 25 Years
- 3 Staging Years with Prioritized Projects (**ASCE Level 5 Cost Est.**)

Program Budget (ASCE 3-4)

Transportation Operations Model – Scenarios w/Operational Analysis (LOS)

StreetLogix – 3 Year Scans, 5-Year Pavement and Concrete Program

Signs, Streetlights, Bridges, Other – Erie Asset Management (EAM) Reports

Annual Budget (ASCE 1-2)

Project Budget – Projects, aligned with Staffing Resources, Presented to Council



TMP – 5 Year Priorities

Short-term: 2027-2031

Bicycle Projects

Table 23. Short-term (2027-2031) Bicycle Projects

Project ID	Corridor	From	To	Facility Type	Length (Miles)	Cost Per Mile	Total Cost
8	E County Line Rd	N/O SH 52	E Baseline Rd	Buffered Bike Lane	7.5	\$110,000	\$828,720
7	County Line Rd	SH 52	Arapahoe Rd	Multi-use Path	6.5	\$2,100,000	\$13,582,754
3	US 287	N/O SH 52	Arapahoe Rd	Buffered Bike Lane	6.7	\$110,000	\$731,733
5	Unnamed	County Road 16 1/2	Telleen Ave	Bike Lane	4.3	\$100,000	\$ 431,628
71	Unnamed	Erie Pkwy	County Road 3	Buffered Bike Lane	1.7	\$110,000	\$188,746
103	Unnamed	Briggs St	Coal Creek	Bike Lane	0.2	\$100,000	\$ 18,202
178	Unnamed	E County Line Rd	Lasnik St	Buffered Bike Lane	0.5	\$110,000	\$58,618
Total Estimated Cost							\$15,840,400.85



TMP – 5 Year Priorities

Roadway Projects

Table 24. Short-term (2027-2031) Roadway Projects

Project ID	Roadway	Segment	Project Type	Cost per Mile	Total Cost
93	E County Line Road	Mineral Rd to Jay Rd	Widening	\$2,000,000	\$4,942,644
1	State Highway 7	N 119th St to I-25	Reconstruction	\$2,000,000	\$9,947,830
10	Arapahoe Rd	111th St to 119th St			
48	County Line Rd	Erie Pkwy to Telleen Ave			
53	County Line Rd	Telleen Ave to N 119th St			
5	Arapahoe Rd	Beasley Dr to I-25			
30	County Line Rd	Austin to Erie Pkwy			
34	Erie Pkwy	US 287 to 111th St			
94	N 109th St	Mineral Rd to I-25			
22	WCR 6	WCR 5 to WCR 7			
32	Erie Pkwy	Meadowview Rd to I-25			
92	115th St	SH52 to Lookout Rd			
6	E County Line Rd	Arapahoe Rd to I-25			
11	N 119th St	Arapahoe Rd to I-25			
25	County Line Rd	Bonnell Ave to I-25			
39	WCR 5	WCR 10 to WCR 7			
54	County Road 5	New Roadway			
56	Jasper Rd Extension	Telleen Ave to I-25			
Project ID	Roadway	Segment	Project Type	Cost per Mile	Total Cost
7	New Roadway	Coal Creek Blvd to E County Line Rd	New Roadway	\$3,000,000	\$2,417,966
17	County Line Rd	Erie Pkwy to Bonnell Ave to Arapahoe Rd	Widening	\$2,000,000	\$2,011,675
23	Mason St	Bonnell Ave to County Line Rd & Arapahoe Rd Intersection	New Roadway	\$3,000,000	\$5,534,738
41	Erie Pkwy	WCR 5 1/2 to WCR 7	Reconstruction	\$2,000,000	\$1,011,194
58	County Road 5	County Road 10 to New Roadway	Widening	\$2,000,000	\$923,930
73	109th St	Lookout Rd to Jasper	New Roadway	\$3,000,000	\$3,819,949
102	WCR 7	SH 52 to Erie Pkwy	Widening	\$2,000,000	\$6,023,869
8	New Roadway	Arapahoe Rd to unnamed	New Roadway	\$3,000,000	\$752,817
18	New Roadway	N 119th St to E County Line Rd	New Roadway	\$3,000,000	\$3,053,392
21	New Roadway	Westin Dr to Monroe St	New Roadway	\$3,000,000	\$4,922,246
38	Jasper Rd	Stewart Way to County Line Rd	New Roadway	\$3,000,000	\$906,749
40	WCR 7	Erie Pkwy to Sheridan Blvd	Widening	\$2,000,000	\$3,320,253
42	Erie Pkwy	WCR 5 to WCR 5 1/2	Reconstruction	\$2,000,000	\$1,006,463
45	Erie Pkwy	WCR 7 1/2 to I-25 SB ramps	Reconstruction	\$2,000,000	\$839,869
46	Erie Pkwy	WCR 7 to (new) WCR 7 1/2	Reconstruction	\$2,000,000	\$1,007,380
79	New Roadway	New Roadway to County Road 3	New Roadway	\$3,000,000	\$551,057
Total Estimated Cost					\$70,568,000



TMP – 5 Year Priorities

Pedestrian Projects

The pedestrian program has **\$15,845,482** dedicated to it in the short-term. At \$1,700,000/mile for new sidewalk, Erie should implement 9.3 miles of new sidewalk in the short-term. Per [Chapter 5](#), sidewalk gaps should be completed before existing sidewalks are upgraded.

Multimodal Intersection Projects

Table 25. Short-term (2027-2031) Multimodal Intersection Projects

Project ID	Category	Intersection	Description	Cost Estimate
17	Enhanced Crossing	WCR 3 & WCR 1 1/2	Enhanced Ped Crossing	\$16,000
29	Enhanced Crossing	WCR 5 & WCR 6	Grade Separated Crossing	\$8,000,000
41	Intersection Project	Erie Pkwy & County Line Rd	Safety Improvements	\$19,500
33	Enhanced Crossir			
42	Intersection Proje			
52	Intersection Proje			
11	Enhanced Crossir			
20	Intersection Proje			
36	Intersection Proje			
38	Intersection Proje			
39	Intersection Proje			
23	Enhanced Crossir			
Project ID	Category	Intersection	Description	Cost Estimate
57	Intersection Project	Mtn View Blvd to Parkdale S Cir	Roundabout Improvements	\$150,000
64	Intersection Project	Arapahoe Rd & 119th St	Intersection Improvements	\$195,000
3	Intersection Project	Highway 52 and County Road 5	Intersection Improvements	\$195,000
43	Intersection Project	E County Line Rd & Bonnell Ave	Intersection Improvements	\$195,000
49	Intersection Project	Mtn View Blvd to Parkdale S Cir	Roundabout Improvements	\$150,000
12	Intersection Project	County Road 3 & County Road 10 1/2	Roundabout	\$1,000,000
63	Intersection Project	Erie Pkwy & County Road 5	Intersection Improvements	\$195,000
20	Enhanced Crossing	Mountain View Blvd & Skyline Dr	Enhanced Ped Crossing	\$16,000
5	Intersection Project	Highway 52 & County Road 7	Intersection Improvements	\$195,000
Total Estimated Cost				\$12,129,000