

Intro to Erie: Town Hall 101

Andrew Sawusch, Chair

June 17, 2026



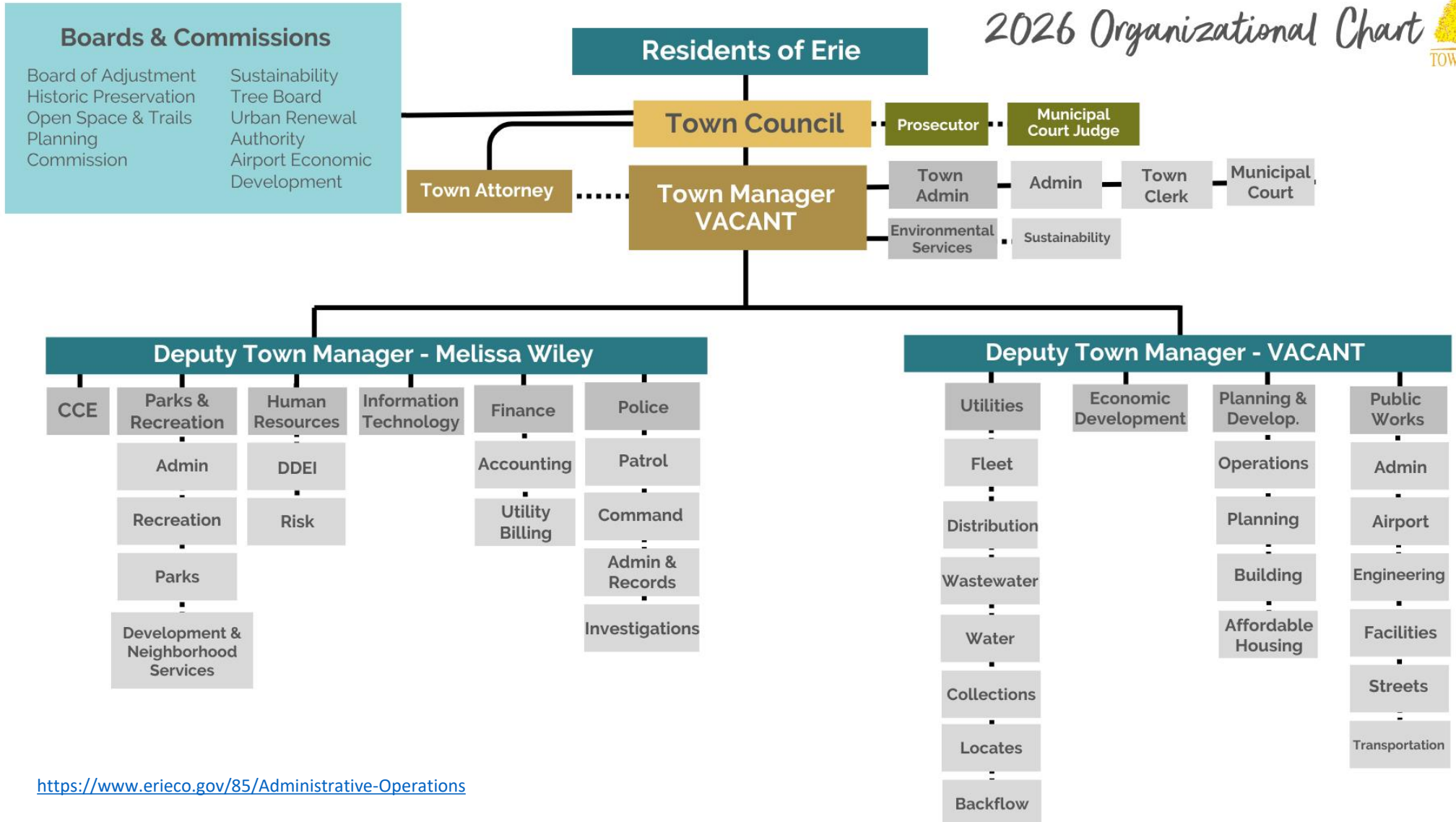
Topics

- Organizational Chart
- Town Council
- Town Departments
- Boards and Commissions
- Home Rule Charter, Municipal Code & UDC
- Strategic Plans
- Budgets and Financials
- Capital Improvement Plan & Fund
- Commission Duties & Authority



Organizational Chart

2026 Organizational Chart



<https://www.erieco.gov/85/Administrative-Operations>



Town Council

Responsibilities

Following the adoption of the Town of Erie Home Rule Charter, the Town has a Town Council / Town Manager form of government. The Town Council (one Mayor, one Mayor Pro-Tem, five Council Members) serves as the legislative and governing body of the Town, while the Town Manager administers the day-to-day operations of the Town. The Council is responsible for establishing Town policies and goals and has the authority to adopt codes, ordinances and resolutions as needed to conduct the business of the Town.



<https://www.erieco.gov/318/Town-Council>



Town Council

Regional Boards and Commissions

Council Members are assigned as Liaisons to various Regional Boards and Commissions, each of which are devoted to a specific purpose. In their role as Liaisons, Council Members advocate for the Town's interests, speaking or voting on behalf of the entire Council body.

Boulder County Consortium of Cities
Boulder County Resource Conservation Advisory Board (RCAB)
Boulder to Erie Regional Trail (BERT)
Boulder Valley School District
Colorado Communities for Climate Action
Colorado Municipal League Legislative Policy Committee
Denver Regional Council of Governments
DRCOG Boulder County Sub Regional TIP Forum
DRCOG Weld County Sub Regional TIP Forum
Erie Economic Development Council
Highway 7 Coalition
Highway 52 Coalition
Homeless Coalition
I-25 Coalition

LEADS
Metro Mayor Caucus
North Area Transportation Alliance
Northwest Mayors & Commissioners Coalition
RTD Rails to Trails
St. Vrain Valley School District
State Hwy 7 Bus Rapid Transit Feasibility Report
State Hwy 7 Planning & Environmental Linkage Study
State Hwy 7 Station Area Master Plan
Transportation Improvement Plan – Boulder
Transportation Improvement Plan – Weld
Upstate Colorado Economic Development
US 287 Coalition

<https://www.erieco.gov/325/Board-Liaisons>



Town Council

Legislative Agenda

The Town of Erie actively monitors and engages with the State of Colorado Legislature and with rulemakings at the Federal level. This document is a guide for elected officials and staff with the Town to prioritize the bills to engage with most and the Town's position on each topic.



Table of Contents

- 03 Legislative Vision
- 04 Local Autonomy & Control
- 04 Built Environment
 - Affordable Housing
 - Transportation
- 08 Environmental Policy
 - Sustainability & Climate Resilience
 - Oil & Gas
 - Landfills & Solid Waste
- 11 Community Wellbeing
 - Economic Health & Vitality
 - Human Services & Mental Health
- 12 Municipal Services
 - Financial Management & Taxation
 - Administration
 - Community Policing
 - Emergency Response
- 15 Leadership & Contact Info

Local Autonomy & Control

p.04

Support Local Government Autonomy & Home Rule Authority

The Town generally opposes the preemption of local authorities, and bills that seek to limit the authority and powers of municipal government, unless they are co-developed in conjunction with municipal partners and further a policy otherwise identified in the Town's policy agenda.

Advocate for Increased Local Government Participation in the Development of Policies & Legislation that Impact Municipalities & Counties

The Town supports policies that recognize the unique and diverse history, culture, and environment of communities across Colorado, while working to ensure equity for all throughout the entire State.

Built Environment

Affordable Housing

Ensure Funding for Affordable Housing Reflects the Regional & Local Costs of Development

Ensure that State and Federal grants and subsidies for affordable housing development reflect regional housing development and land costs and keep pace with construction/materials cost increases.

Support Policies & Funding to Preserve Affordable Housing (Designated & Naturally Occurring)

Expand housing funding, including by referring to the voters of Colorado a measure to amend the State Constitution to allow voters in towns and cities to approve real estate transfer taxes, the proceeds of which must be used to fund affordable housing and programming that preserves existing affordable housing units and keeps people in their homes, such as programs for rental and mortgage assistance, housing rehab, housing modifications for aging in place and accessibility, and other innovative approaches to utilize existing housing stock.

Improve the Rights of Residents Within Manufactured Home Communities

Enhance and preserve the rights of residents within manufactured home communities and provide funding to support residential ownership or non-profit ownership of manufactured home communities.

Community Wellbeing

p.11

Economic Health & Vitality

Support Local Economies by Providing Incentives & Regulatory Relief to Small Businesses & Entrepreneurs

Support enhancing the ability of entrepreneurs and small businesses to establish and develop their businesses while providing incentives for investors. Increase the availability of tax credits and other financial incentives for small businesses and entrepreneurs. Protect small businesses and Erie jobs from the impact of burdensome and costly regulations, taxes, and fees.

Support Economic Development Incentives to Attract New Businesses to Colorado Towns like Erie

Support economic development incentives as critical tools for attracting new business, encouraging expansion of existing business, creating jobs, and stimulating private investment. Oppose any effort to remove, or restrict, the use of these programs to support local economic development activities in Erie.

Protect Powers of Annexation for Colorado Towns like Erie

Oppose any legislation that limits municipalities' power of annexation. Some properties in the Erie Planning Area do not have access to utilities and other services without annexation. Annexation allows the Town to grow in a way that offers financial stability, which helps maintain public services. The Town opposes any legislation that undermines this essential function of standard, effective planning.

Increase Programs & Policies that Support Diverse Businesses & Minority Business Owners

Support programs, policies, and funding that address systemic wealth disparities. Provide opportunities for diverse and minority-owned businesses and entrepreneurs to receive support and services to equitably participate in the economy.

Continue to Support Tax Increment Financing as a Tool to Facilitate New Development and Redevelopment

Protect the ongoing ability to effectively use tax increment financing programs provided by the Colorado Urban Renewal Law and Downtown Development Authority Act to facilitate ongoing development and redevelopment activities in Erie.

<https://www.erieco.gov/2262/Legislative-Agenda>



Town Council

Work Plan

The Town Council sets policy and priorities for the Town. Staff then take those policies and priorities and share a Work Plan to reach those set goals. This not only provides a representation of what each department and team is working on, but also provides focus as to which items are most important.

2026 Work Plan

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Administration & Town Manager's Office		Rules of Procedure/ Code of Conduct Update	Support 2026 Election	Town Manager Onboarding
	Work Plan Review & Approval			Council Member Onboarding
	Review & Approve ADA Plan			
Communications & Community Engagement	Ballot Item Surveying	Drought Messaging	Town Manager Recruitment	Council Member Onboarding
		Ballot Item Education		Logo & Branding Updates
	Marketing and engagement for all other Town projects led by other departments			
Economic Development	Town Center Development			
	Airport Fee Update & New Hangars			
	Old Town Development Management		Makerspace Lease Agreement	
Environmental Services	Landfill Task Force Recommendation Implementation			
	Approve Resilience Action Plan	Drought Plan/Code Updates & Possible Water Restriction Enforcement		

2026 Work Plan, cont.

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Finance	Purchasing Policy Update		Utility Rate Study	
	Impact Fee Study			
	2027 Budget Process			
Human Resources	Town Manager Recruitment & Onboarding			
	Performance Evaluation Re-Design & Update			
	Launch Manager Foundations Course			
Recruitment & Onboarding for All Departments - New Positions & Backfill				
Information Technology	Finalize AI Policy		EPD Fleet Tech Replacement	Town Manager Onboarding
	AI Chat Bot Creation			
	Council Member Onboarding			
Parks & Recreation	Ballot Item Survey	Ballot Item Education	Second Community Campus Feasibility	
	Public Art - Plan & Project Review	Morgan Hill Park Phase 1		
	Compass Park Phase 1			
	CAPRA Re-Accreditation			
	Schofield Farm Phase 2			

<https://www.erieco.gov/1542/Work-Plan-Priorities>

Town Departments



Administrative Operations

Meredith Muth

[Email](#)



Communications & Community Engagement

Gabi Rae

[Email](#)



Economic Development

Julian Jacquin

[Email](#)



Environmental Services

David Frank

[Email](#)



Finance

Sara Hancock

[Email](#)



Human Resources

Alicia Melendez

[Email](#)



Information Technology

Denise Jakan

[Email](#)



Parks & Recreation

Luke Bolinger

[Email](#)



Planning & Development

Sarah Nurmela

[Email](#)



Police

Chief Lee Mathis

[Email](#)



Public Works

David Pasic

[Email](#)



Utilities

Todd Fessenden

[Email](#)

<https://www.erieco.gov/2472/Department-Directors>



Town Departments

Town Administration

Administers day-to-day operations of the Town, including direct oversight of all Town Departments.

Town Clerk

Responsible for administration of Town Council meetings, boards & commissions, elections, liquor licensing, permitting, and record retention.

Municipal Court

The Erie Municipal Court adjudicates violations of the Town's municipal ordinances and the Model Traffic Code, as amended by the Erie Municipal Code.

Town Attorney's Office

Advises and represents the Town in all legal matters of municipal concern, Town departments, boards and commissions, and responsible for drafting all ordinances, resolutions, legal documents, et. al.

<https://www.erieco.gov/8/Services>



Town Departments

Environmental Services

Dedicated to the protection and care of our natural environment. Includes air quality monitoring, sustainability, water conservation, waste reduction, oil and gas regulations, and more.

Communications & Community Engagement

Responsible for coordinating the Town's communications and community engagement efforts, ensures accurate and timely information is shared with the public and the media.

Human Resources

Provides overall policy direction on human resource best practices related to the management of employees for all Town departments.

Information Technology

Supports the Town's current and future technology needs – including all Town-wide departments.

<https://www.erieco.gov/8/Services>



Town Departments

Finance

Made up of four divisions – Accounting, Budgeting, Grants, and Utility Billing. Maintains the Town's accounting system, responsible for development and maintenance of the annual budget, supports the Town's grants cycle, maintains the water billing system.

Police

Serves the residents of Erie, Colorado with a patrol and response responsibility for 48 square miles.

Economic Development

Leads the retention, expansion, and attraction of business in Erie – focused on strengthening and diversifying Erie's economy. Supports existing and growing businesses, attracts new employers and investment, and helps entrepreneurs launch new ventures.



Town Departments

Parks & Recreation

Composed of four separate divisions:

Business Services Division

Responsible for the oversight and administrative functions for the Department.

Development and Neighborhood Services

Performs a wide variety of high-level coordination, management, planning and forecasting of development activities and major projects.

Parks and Open Space Division

Plans, organizes, coordinates, manages the operation and maintenance of parks, open space, trails, sports fields, urban forestry, irrigation systems, cemetery, landscaped areas at municipal facilities.

Recreation Division

Leadership, direction, and oversight of the operations and functions of all Town-owned recreation facilities – including staffing, programming, guest relations, facility maintenance, et. al.

<https://www.erieco.gov/170/Parks-Recreation-Department>



Town Departments

Utilities

A combination of many divisions which support water resources and reclamation services:

Operations & Maintenance Division

Town utilities and fleet – utility vulnerability, meters, distribution & collection, storm maintenance

Water Reclamation Treatment Division

Operates and maintains the 1.2 million gallons per day Water Reclamation Facility.

Water Treatment Division

Operates and maintains the 9.9 firm million gallons per day Lynn Morgan Water Treatment Facility.

Vulnerability Division

Responsible for keeping an eye out for any vulnerabilities to the water systems.



Town Departments

Public Works

Multiple divisions to support planning, constructing, maintaining infrastructure & facilities:

Engineering Division

Organize, direct, implement, and monitor the planning, contracting, designing, and inspecting of all Town and private development projects for and within the Town.

Facilities Maintenance Division

Maintains and provides janitorial care for all Town-owned facilities, as well as general maintenance

Street Maintenance Division

Responsible for maintaining all Town paved / unpaved roads, streetlights, road blading, street striping, signage, traffic signals, asphalt pavement, concrete, sidewalks, street sweeping, snow removal, et. al.

Transportation & Mobility Division

Strategic direction and vision, policy development, and management of transportation and mobility-related capital improvements

<https://www.erieco.gov/348/Public-Works>



Town Departments

Planning & Development

Consists of three divisions:

Planning Division

Responsible for reviewing land use applications for development activities – annexation, zoning, plats and site plans – and also responsible for the administration of the Comprehensive Plan and UDC.

Building Division

Reviews construction plans, issues permits, performs inspections, enforces ordinances that ensure safe building and healthy environments – as well as manages licensing of contractors and trades.

Operations Division

Provides administrative and planning technical support for the department and includes the Code Enforcement function for existing development.

<https://www.erieco.gov/108/Planning-Development>



Boards & Commissions

Airport Economic Development Advisory Board (AEDAB)

Advises the Town Council on economic activity at the Erie Airport.

Board of Adjustment & Board of Appeals

Meets on an as-needed basis to consider such things as variances to the zoning code, setback requirements and building appeals.

Historic Preservation Advisory Board (HPAB)

Meets to discuss issues related to the preservation of historic structures, documents, and artifacts in Erie.

Open Space & Trails Advisory Board (OSTAB)

Advises the Town Council _ on open space and trails-related issues.

Planning Commission

Reviews proposed land uses and forwards recommendations to the Town Council.

<https://www.erieco.gov/319/Boards-Commissions>



Boards & Commissions

Sustainability Advisory Board

Advises the Town Council with matters that relate to the planning, development, maintenance, and management of sustainability activities throughout Erie.

Tree Board

Educate the residents of Erie about the importance of planting and maintaining trees on public and private lands, to maintain Erie's Tree City USA certification, to plan and promote an annual Arbor Day Festival, to involve the community in the work of the Tree Board and to promote sound management of Erie's urban forest.

Urban Renewal Authority

Colorado law gives cities and towns the right to form urban renewal authorities which empowers them with certain tools, including eminent domain and tax increment financing, to encourage economic vitality and improve the public safety of a project area. The Town Council serves as the officers of the Town of Erie Urban Renewal Authority (est. 2011).

<https://www.erieco.gov/319/Boards-Commissions>



Home Rule Charter, Municipal Code, UDC

Home Rule Charter

The Town of Erie residents voted to approve a Home Rule Charter in November 2023. This new governing document dictates how the Town will be governed and includes details about the makeup and elections for the Town Council, how administration of the Town will be managed, how advisory boards and commissions will run, and more.

Authority is derived from Article XX of the Colorado Constitution, providing the authority to address matters of local and municipal concern, rather than following state statute.

Articles

1. General Provisions
2. Elective Offices; Vacancies
3. Ethics
4. Meetings, Executive Sessions, and Emergency Powers
5. Elections
6. Ordinances
7. Initiative, Referendum, and Recall
8. Town Officers
9. Municipal Court
10. Boards and Commissions
11. Open Space and Trails
12. Taxation
13. Town Finances and Borrowing
14. Public Utilities, Franchises, and Use of Public Property
15. Miscellaneous Provisions
16. Transition Provisions

<https://www.erieco.gov/2079/Home-Rule-Charter>



Home Rule Charter, Municipal Code, UDC

Municipal Code

The Municipal Code is comprised of ordinances and bylaws issued by a municipality, and the rules pertinent to the municipality's operations and conduct of business. These ordinances can address things like public health and safety, zoning, Town budgeting rules, land use issues, and more. The Town's code builds on laws established by the State of Colorado.

Titles

1. Administration and Personnel
2. Revenue and Finance
3. Boards and Commissions
4. Business Regulations
5. Public Health and Safety
6. Police and Traffic Regulations
7. Public Ways and Property
8. Water and Wastewater
9. Building Regulations
10. Unified Development Code

<https://www.erieco.gov/1098/Municipal-Code>



Home Rule Charter, Municipal Code, UDC

Unified Development Code (UDC)

Title 10 of the Town of Erie Municipal Code, the UDC contains the Town's subdivision and zoning regulations and the land use application processes that are required for new development within the Town of Erie.

"This UDC has as its general purpose the promotion of the health, safety, and general welfare of the Town of Erie ("Town")". Town of Erie Municipal Code, 10-1-3 A

Chapters

1. General Provisions
2. Zoning Districts
3. Use Regulations
4. Dimensional Standards
5. Subdivision Standards, Design, and Improvements
6. Development and Design Standards
7. Review and Approval Procedures
8. Reserved
9. Legal Nonconforming Uses Structures and Lots
10. Enforcement
11. Definitions
12. Regulations for Oil and Gas Operations
13. Wireless Communication Facilities
14. Flood Damage Prevention
15. Natural Medicine Businesses

<https://www.erieco.gov/1965/Unified-Development-Code>



Home Rule Charter, Municipal Code, UDC

UDC 10-1-3 – Purpose of this title

B. Specific purposes: The provisions of this UDC are specifically intended to:

1. Foster quality, compatible, and efficient relationships among land uses;
2. Promote a healthy and convenient distribution of population by regulating and limiting the density of development;
3. Ensure greater public safety and accessibility through quality physical design and location of land use activities;
4. Encourage the efficient use of the available land supply;
5. Promote a balanced supply of residential, commercial, industrial, institutional, and transportation land uses that are substantially compatible with adjacent land uses and that have good access to transportation networks;
6. Preserve the character and quality of the town's residential neighborhoods;
7. Promote a balanced, diverse supply of affordable, quality housing located in safe and livable neighborhoods;
8. Enhance the appearance, visual scale, orientation, quality, and mix of land uses of new developments;
9. Ensure that developments are substantially compatible with the town's comprehensive plan;
10. Promote the vitality and development of the town's major employment centers, town centers, and its other commercial and mixed-use districts;
11. Manage traffic congestion in the streets;
12. Ensure the provision of adequate open space for light, air, and fire safety;
13. Manage the preservation of existing trees and vegetation, wetlands, floodplains, wildlife and habitat, stream corridors, scenic views, and other areas of scenic and environmental significance from adverse impacts of land development;
14. Encourage development of a sustainable and accessible system of recreational facilities, parks, trails, and open space that meets year-round neighborhood and community-wide needs;
15. Facilitate and cooperate with other governments to provide adequate and safe provision of transportation, water, wastewater, storm drainage, schools, parks, and other public facilities;
16. Provide a clear, timely, business friendly development processing atmosphere;
17. Provide appropriate development incentives to achieve an economically balanced and diverse community; and
18. Ensure that service demands of new development will not exceed the capabilities of existing streets, utilities, or other public facilities and services.

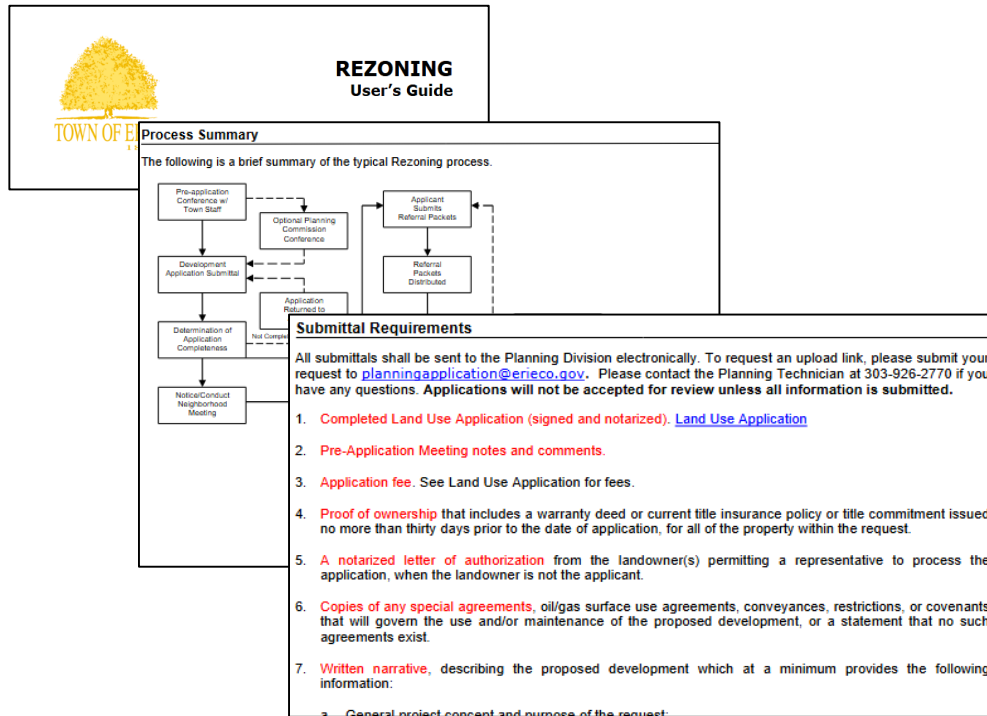
https://library.municode.com/co/erie/codes/code_of_ordinances?nodeId=TIT10UNDECO_CH1GEPR_10-1-3PUTI



Home Rule Charter, Municipal Code, UDC

User Guides

The director shall compile the current requirements for application contents, forms, fees, and the submission materials and review schedule in a user's guide, which shall be made available to the public. *Town of Erie Municipal Code, 10-7-2 B (1)*



<https://www.erieco.gov/2247/Planning-Division>

- Pre-Application Process
- Annexation & Initial Zoning
- Architectural Review
- Planned Development (PD) Zoning & PD Amendment
- PUD Amendment
- ▾ **Rezoning**
 - Rezoning property in the Town of Erie is intended to make adjustments based on changed conditions or changes in public policy, or that are necessary to advance the general welfare of the Town. Rezoning requires Public Hearings before the Planning Commission and Town Council. All rezoning applications require published, posted, and mailed notice at least 15 days prior to the scheduled date of the hearing before Planning Commission and Town Council.
 - See this [Rezoning User Guide](#) for application requirements.
- Subdivision
- Site Plan
- Special Review Use
- Variance
- Wireless Communication Facilities



Strategic Plans

Purpose

The strategic plans are used as guidance documents for new development, and when budgeting and identifying projects needed throughout the Town.

[Airport Strategic Plan](#) (2016)

[Coal Creek Rock Creek Flood Hazard Area Delineation](#) (2014)

[Coal Creek Rock Creek Major Drainageway Plan](#) (2014)

[Coal Creek Conceptual Design Report](#) (2018)

[Comprehensive Plan](#) & [Comprehensive Map](#) (2024)

[Elevate Erie Plan Update Process](#)

[Downtown Redevelopment Framework Plan](#) (2016)

[Drought & Water Supply Shortage Plan](#) (2021)

[Erie Parkway Corridor Study](#) (2017)

[Erie Parkway Corridor Study Appendices](#) (2017)

[Facilities Strategic Plan](#) (2021)

[Mixed Use Development Vision Guide](#) (2024)

[Non-Potable Water Strategic Plan](#) (2020)

[Outfall Systems Plan - East of Coal Creek](#) (2020)

[Outfall Systems Plan - West of Coal Creek](#) (2014)

[Parks, Recreation, Open Space, and Trails PROST](#) (2025)

[Needs Assessment Report](#)

[Police Department Strategic Plan](#) (2025)

[Sustainability Strategic Plan](#) (2020)

[Town Center Strategic Plan](#)

[Transportation Mobility Plan](#) (2024)

[TMP Appendices](#) (2024)

[Median Policy Amendment](#) (2020)

[Wastewater Collection Systems Master Plan](#) (2020)

[Wastewater Utility Plan Update](#) (2020)

[Water Efficiency Plan](#) (2021)

[Weld County Master Drainage Plan](#) (2007)



Strategic Plans

Comprehensive Plan (2024)

Also known as the Town's Master Plan, the Comprehensive Plan is an officially adopted policy document that outlines the community's vision and goals for the future. It provides guidance for Town leadership, residents, and staff in making choices regarding Erie's future, quality of life, and experience.

The written goals and policies of the Comprehensive Plan, along with the Future Land Use map, provide guidance for decisions affecting growth and annexation, the use and development of land, preservation of open space, and the expansion of public facilities and services.

In conjunction with this update, Staff also initiated an update of the Transportation Mobility Plan – which was as well adopted in the same year. Prior to the current Comprehensive Plan being adopted in October 2024, it had last been adopted in December 2015, which was largely a technical update from the plan adopted in 2005.

<https://erieco.gov/2446/Comprehensive-Plan>

Budgets & Financials

Budgets

Adopted in November to December for the following year, with 2 or more "supplemental" adoptions within the year, the Town's budget provides the allocation of monetary resources for all town-wide activities. The budget is a forward looking document, used for planning purposes.

- The process of developing next year's budget starts with Staff at beginning of the year
- Study Session with Council in May-July, Study Session with Council in October
- Two public hearings in November/December, 2nd hearing includes adoption
- Detailed - each major fund AND individual departments
- Approved budget MUST NOT have a deficit (ie. expenses can not be greater than projected revenues and funds on hand)

2027 Budget Cycle Timeline





Budgets & Financials

Fund Accounts

General Fund

Capital Improvement Fund

Special Revenue Funds

- Grants Fund
- Trails & Natural Areas Fund
- Conservation Trust Fund
- Cemetery Fund

Capital Funds

- Transportation Impact Fund
- Public Facilities Impact Fund
- Parks Improvement Impact Fund
- Police Facilities Impact Fund
- Tree Impact Fund
- Storm Drainage Impact Fund
- Fleet & Equipment Acquisition Fund

Enterprise Funds

- Water Fund
- Wastewater Fund
- Storm Drainage Operation Fund
- Airport Fund



Budgets & Financials

The **General Fund** is the Town's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in one of the following funds.

Special Revenue Funds - Special revenue funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes.

Grants Fund: Accounts for all general governmental grants (excluding those for the enterprise funds).

Trails and Natural Areas Fund: Accounts for property tax revenues and other restricted revenues used to acquire and construct trails; to acquire and develop natural areas for public use; and for maintenance of trails and natural areas.

Conservation Trust Fund: Accounts for revenues received from the Colorado State Lottery proceeds through the State's Conservation Trust Fund. It is used to acquire, develop, and maintain new conservation sites, and for capital improvements or maintenance for recreational purposes on any public site.

Cemetery Fund: Accounts for revenues received from plot purchases at the municipal cemetery. Money is used for perpetual care expenditures at the cemetery.



Budgets & Financials

Capital Funds – we use various capital funds to account for the acquisition and construction of major capital facilities that are growth-related and funded by impact fees (Impact Funds) and those that are not growth-related and funded primarily by the general fund.

Parks Improvement Impact Fund: Accounts for impact fee revenues, fees-in-lieu and reimbursements from developers and grants used to construct and acquire parks and related improvements.

Public Facilities Impact Fund: Accounts for impact fee revenues and grants used to construct and acquire public facilities.

Storm Drainage Impact Fund: Accounts for impact fee revenues used to acquire and construct the storm drainage system. See also “Storm Drainage Operating Fund” below.

Transportation Impact Fund: Accounts for impact fee revenues, fees-in-lieu, and reimbursements from developers and grants used to construct and acquire transportation system enhancements.

Tree Impact Fund: Accounts for impact fee revenues used to acquire and plant trees in public locations, and to issue certificates for tree purchases to homeowners of newly constructed homes.

Budgets & Financials

Enterprise Funds - Enterprise funds are used for the Town's ongoing activities which are like those found in the private sector. These funds are generally expected to be self-supporting. Among other restrictions, no more than 10% of their revenues can come from state or local governments (including the Town) to support their activities.

Water Fund: Accounts for the acquisition, treatment, and distribution of the Town's water supply. Includes all water-related revenues (tap fees, water resource fees and user fees), along with associated personnel, operating, capital and debt service expenditures.

Wastewater Fund: Accounts for the collection and treatment of wastewater in the Town's wastewater system. Includes all wastewater-related revenues (tap fees and user fees), along with associated personnel, operating, capital and debt service expenditures.

Storm Drainage Operating Fund: Accounts for charges received from system users, used to construct and maintain the storm drainage system. Includes all storm drainage-related revenues (user fees), along with associated personnel, operating, capital and debt service expenditures. Also includes transfers of impact fees from the Storm Drainage Impact Fund to help construct growth-related capital projects.

Airport Fund: Accounts for airport fees received from the airport management company and airport users, as well as proceeds from federal and state aviation grants (the primary source of revenues for this fund). These revenues are used primarily for airport capital projects.



Budgets & Financials

Internal Service Funds – In 2019 the Town created its first internal service fund – the Fleet and Equipment Acquisition Fund (“Fleet Fund”). Internal service funds are funds that primarily provide services to other parts of the government. The Fleet Fund will be used for the purchase of new and replacement vehicles and heavy equipment, along with an ongoing funding plan to provide for future acquisitions as needed.

Fund Balance/Working Capital – Two other key terms to understand are *fund balance* and *working capital* (in the case of proprietary funds). You will see these terms throughout budget reports (and the monthly board report). These amounts represent the accumulated revenues more than expenditures in each fund that are available for appropriation. (**Note:** Different terms and definitions are used in the audited financial statements, which in some cases will result in different amounts being reported in the audited financial statements from those presented in budget reports.)



Budgets & Financials

Changes in Fund Balances/Working Capital - 2026 Budget

2026 Budget	Beginning Balance	Revenues - Proposed	Expenditures - Proposed	Net Increase/Decrease	Restricted	Ending Balance
General Fund - 100	24,918,869	69,306,130	75,545,213	(6,239,083)	(3,328,546)	15,351,240
Capital Improvement Fund - 110	28,764,084	10,000,000	15,778,858	(5,778,858)	-	22,985,226
Grants Fund	-	-	-	-	-	-
Trails & Natural Areas Fund	7,431,020	3,079,000	2,455,513	623,487	-	8,054,507
Conservation Trust Fund	1,538,007	350,000	1,477,067	(1,127,067)	-	410,940
Cemetery Fund	523,298	-	-	-	-	523,298
Total Special Revenue Funds	9,492,326	3,429,000	3,932,580	(503,580)	-	8,988,746
Transportation Impact Fund	29,753,282	4,065,740	12,175,000	(8,109,260)	-	21,644,022
Public Facilities Impact Fund	6,544,491	2,615,920	2,279,814	336,106	-	6,880,597
Parks Improvement Impact Fund	16,110,165	1,650,940	7,000,000	(5,349,060)	-	10,761,105
Police Facilities Impact Fund	804,781	47,454,100	47,266,850	187,250	-	992,031
Tree Impact Fund	1,662,386	201,000	226,800	(25,800)	-	1,636,586
Storm Drainage Impact Fund	10,801,067	1,124,180	7,050,000	(5,925,820)	-	4,875,247
Total Capital Funds	65,676,173	57,111,880	75,998,464	(18,886,584)	-	27,290,823
Insurance Fund	-	2,093,062	1,500,062	-	-	-
Fleet & Equipment Acquisition Fund	3,732	2,156,853	2,156,853	-	-	3,732
Total Internal Service Funds	3,732	4,249,915	3,656,915	593,000	-	596,732
Water Fund	136,081,196	181,285,800	201,130,225	(19,844,425)	-	116,236,771
Wastewater Fund	41,406,131	12,124,000	10,315,234	1,808,766	-	43,214,897
Storm Drainage Operating Fund	1,701,803	8,959,809	6,806,628	2,153,181	-	3,854,984
Airport Fund	122,719	370,848	437,969	(67,121)	-	55,598
Total Enterprise Funds	179,311,849	202,740,457	218,690,056	(15,949,599)	-	163,362,250
Totals	308,167,033	346,837,382	393,602,086	(46,764,704)	(3,328,546)	258,073,782

<https://www.erieco.gov/131/Budgets>



Budgets & Financials

Financial Reports

The Town's financial reports and statements provide historical information that presents the Town's financial position as of their respective dates. These documents are backwards looking, as they report on and reconcile past activities. There are two types of reports:

Annual Comprehensive Financial Reports

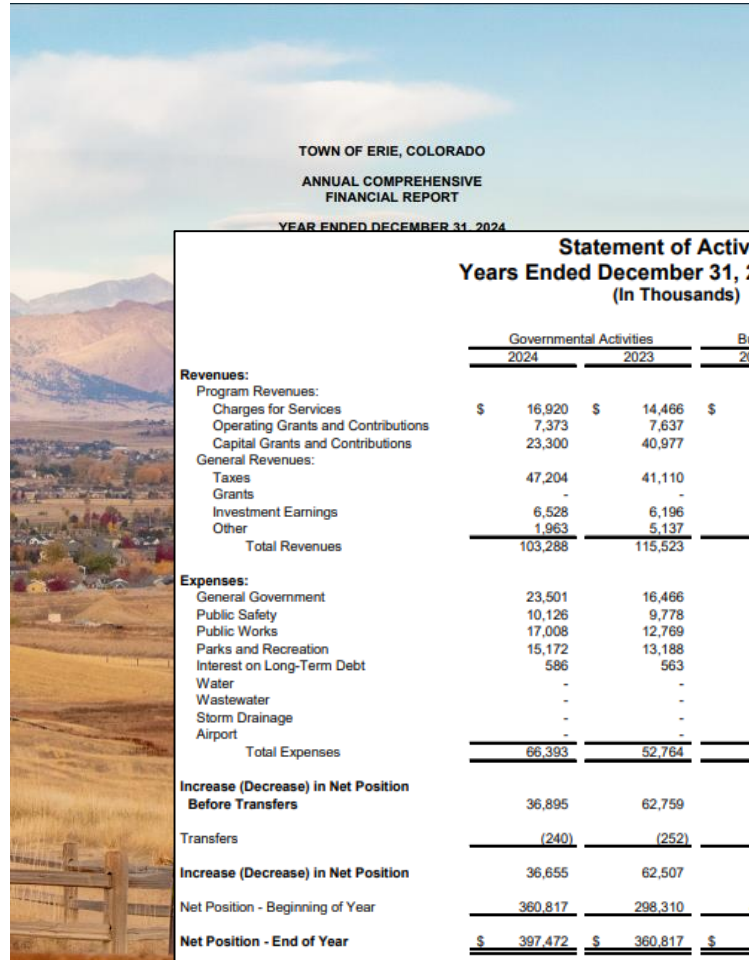
Prepared Annually to promote accountability and meet statutory compliance obligations, reconciles all Town activities. Provides the Town Council, residents, bondholders, and the general public with useful information about the Town's operations and financial position. Reports through previous year's end (December 31st) made public May-July timeframe.

Monthly Sales Tax Reports

Reporting of the Sales Tax collected by the Town on a monthly basis. Reporting is for months in the past as remittance and reconciliation is delayed – sales taxes are collected by the State Department of Revenue, amounts remitted to the Town are from previous month(s).

<https://www.erieco.gov/134/Financial-Reports>

Budgets & Financials

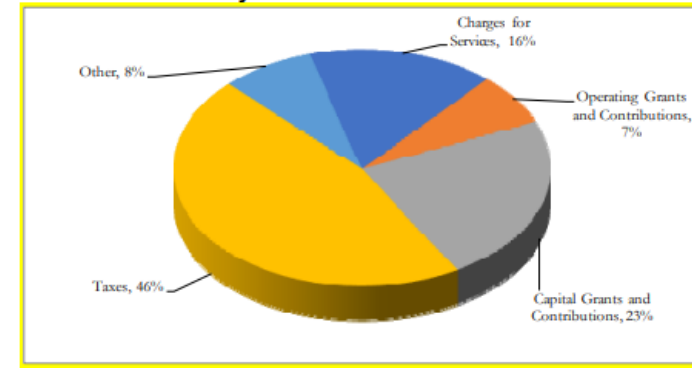


TOWN OF ERIE, COLORADO
ANNUAL COMPREHENSIVE
FINANCIAL REPORT
YEAR ENDED DECEMBER 31, 2024

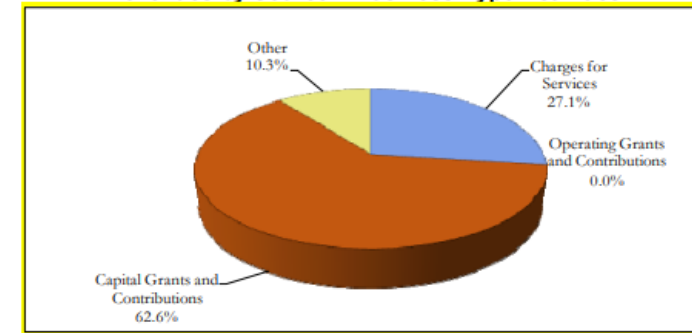
Statement of Activities Years Ended December 31, 2024 and 2023 (In Thousands)

	Governmental Activities		Business-Type Activities		Total	
	2024	2023	2024	2023	2024	2023
Revenues:						
Program Revenues:						
Charges for Services	\$ 16,920	\$ 14,466	\$ 24,388	\$ 20,285	\$ 41,308	\$ 34,751
Operating Grants and Contributions	7,373	7,637	1,764	-	9,137	7,637
Capital Grants and Contributions	23,300	40,977	56,348	56,509	79,648	97,486
General Revenues:						
Taxes	47,204	41,110	-	-	47,204	41,110
Grants	-	-	-	-	-	-
Investment Earnings	6,528	6,196	7,293	6,543	13,821	12,739
Other	1,963	5,137	282	121	2,245	5,258
Total Revenues	103,288	115,523	90,075	83,458	193,363	198,981
Expenses:						
General Government	23,501	16,466	-	-	23,501	16,466
Public Safety	10,126	9,778	-	-	10,126	9,778
Public Works	17,008	12,769	-	-	17,008	12,769
Parks and Recreation	15,172	13,188	-	-	15,172	13,188
Interest on Long-Term Debt	586	563	-	-	586	563
Water	-	-	15,262	13,181	15,262	13,181
Wastewater	-	-	7,170	7,190	7,170	7,190
Storm Drainage	-	-	2,722	1,932	2,722	1,932
Airport	-	-	641	288	641	288
Total Expenses	66,393	52,764	25,795	22,591	92,188	75,355
Increase (Decrease) in Net Position Before Transfers	36,895	62,759	64,280	60,867	101,175	123,626
Transfers	(240)	(252)	240	252	-	-
Increase (Decrease) in Net Position	36,655	62,507	64,520	61,119	101,175	123,626
Net Position - Beginning of Year	360,817	298,310	491,585	430,466	852,402	728,776
Net Position - End of Year	\$ 397,472	\$ 360,817	\$ 556,105	\$ 491,585	\$ 953,577	\$ 852,402

Revenues by Source – Governmental Activities



Revenues by Source – Business-Type Activities





Capital Improvement Plan & Fund

Capital Improvement Plan (CIP)

Developed annually, the Capital Improvement Plan notes the anticipated future capital projects for all Town services over the next 5 years. Throughout each current year, Staff works to itemize and prioritize the projects, using an internal rubric and internal committee(s) to balance competing needs with available resources.

Since this list is comprehensive in nature, it includes all anticipated projects – regardless of the fund account that will pay for the project. Once itemized and prioritized, Staff develops projected timeframes as to when these projects need to occur, including the anticipated costs and funding source(s).



What is capital?

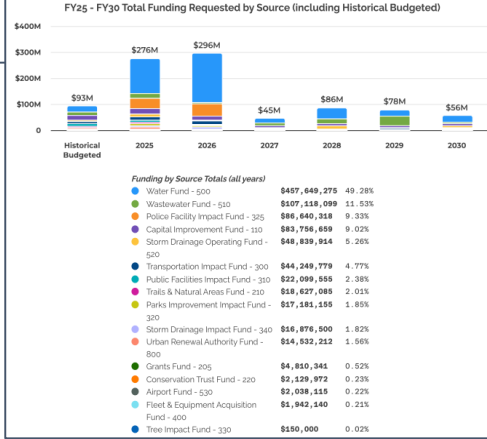
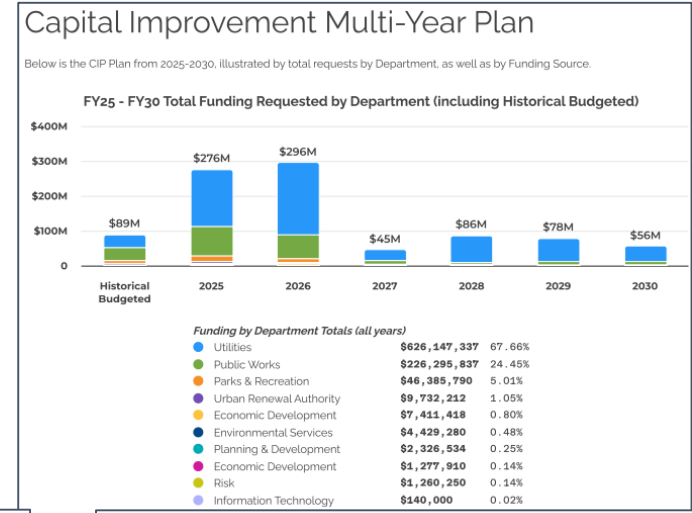
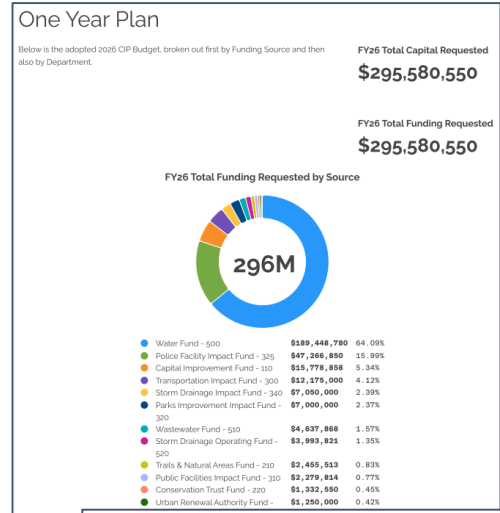
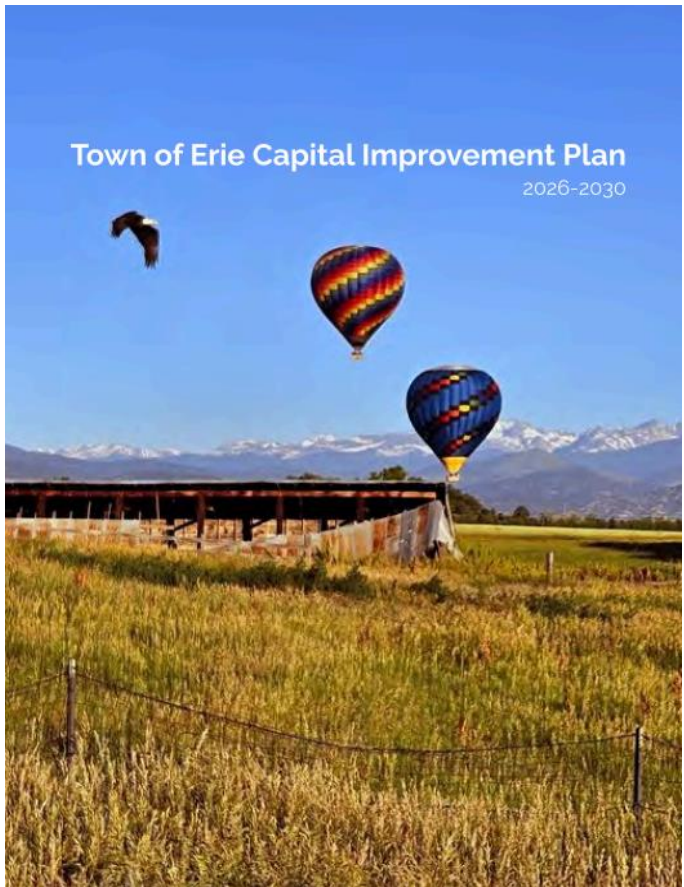
Capital assets are defined by the Town as assets with an initial, individual cost of more than \$10,000 and an estimated useful life of three years or more.

Examples include:

- A project such as the renovation and extension of Town Hall, or a new park (such as Schofield).
- A purchase like a new server.
- The construction of a new water or wastewater pipeline, or a new street.



Capital Improvement Plan & Fund



Utilities (Water/Sewer/Storm)

Project No. / Category	Historical Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
100077 NISP	\$4,132,067	\$6,500,000	\$4,858,710	\$7,600,000	\$7,200,000	\$8,300,000	\$9,400,000	\$48,092,417
100364 Zone 3 Water Tank	\$35,230	\$14,714,770	\$19,091,872	\$0	\$0	\$0	\$0	\$39,041,872
247015 Sewer Trunk Line - Erie Gateway	\$0	\$0	\$6,162,600	\$16,096,455	\$9,363,608	\$1,901,125	\$0	\$33,523,688
100332 Zone 2 Storage Tank	\$0	\$32,116,942	\$0	\$0	\$0	\$0	\$0	\$32,116,942
Future upgrades to NISP	\$0	\$0	\$0	\$3,000,000	\$0	\$25,000,000	\$0	\$28,000,000
Windy Gap Farming Project	\$2,092,339	\$1,893,000	\$2,869,000	\$3,488,000	\$3,216,100	\$3,181,100	\$1,143,100	\$19,802,639
100062 Coal Creek Improvements	\$0	\$200,000	\$0	\$400,000	\$8,000,000	\$0	\$0	\$8,600,000
100394 Coal Creek Reach 2 and 4	\$461,250	\$5,293,488	\$11,054,901	\$0	\$0	\$0	\$0	\$16,809,639
100309 Zone 2 Transmission Main 1st Phase	\$0	\$14,990,000	\$0	\$0	\$0	\$0	\$0	\$14,990,000
-- LRMWTF GAC Expansion	\$0	\$0	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
247014 NISP Improvements	\$22,988	\$4,112,513	\$750,000	\$1,000,000	\$1,250,000	\$900,000	\$750,000	\$8,282,499
100421 Zone 3 WCR7 Waterline Improvements	\$1,918,292	\$6,731,000	\$0	\$0	\$0	\$0	\$0	\$8,649,292
247015 Solar at NISP	\$0	\$5,900,000	\$2,256,458	\$0	\$0	\$0	\$0	\$8,156,458
100355 NISP to HWY 52 & WCDS (reimb)	\$0	\$1,500,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$6,750,000
257505 LRMWTF Plant 1 Filter System Upgrade	\$0	\$190,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,190,000
100001 Water Meters - Replacements	\$879,429	\$632,858	\$836,605	\$1,048,553	\$715,204	\$1,002,427	\$939,678	\$6,060,750
100228 Zone 2 Waterline Extension	\$5,099,838	\$200,000	\$0	\$0	\$0	\$0	\$0	\$5,299,838
100270 Lagoon to Wetlands Conversion Phase 2	\$4,241,107	\$1,442,185	\$0	\$0	\$0	\$0	\$0	\$5,683,292
100438 Fifty Lake Well System Pipeline Improvements	\$464,699	\$5,172,800	\$0	\$0	\$0	\$0	\$0	\$5,637,499
257524 Highway 52 Drainage Crossing Old Town Outfall Capacity Improvement	\$0	\$275,000	\$200,000	\$0	\$5,000,000	\$0	\$0	\$5,475,000
267501 Highway 52 Drainage Crossing Old Town Outfall Capacity Improvement	\$0	\$0	\$0	\$800,000	\$190,000	\$0	\$4,800,000	\$5,460,000
267506 Upgrading Waterlines - Developer Reimbursements	\$0	\$0	\$1,000,000	\$0	\$1,500,000	\$0	\$2,000,000	\$4,500,000
100333 Well Project	\$152,778	\$4,104,867	\$0	\$0	\$0	\$0	\$0	\$4,257,645
257514 Boulder Creek Diversion Structure and Conveyance Pipeline	\$0	\$3,837,795	\$0	\$0	\$0	\$0	\$0	\$3,837,795

<https://www.erieco.gov/DocumentCenter/View/24084/2026-Capital-Improvement-Plan-Book>



Capital Improvement Plan & Fund

Capital Improvement Fund (CIF)

A special fund of the Town "to be used solely to provide capital improvements for the town or for the repayment of bonds issued for such purpose" *Erie Municipal Code 2-11-3 B*.

Funds within are used to pay for capital projects, generally those that are General Fund funded. While it has been in the Town's code since 1998, it had not been used as prescriptively until FY '24. The amount available within is derived through annual budget appropriation, where any excess revenues that are left over in the General Fund at year's end are transferred to this account.

Following the April 2026 Supplemental Budget that was adopted, the fund is currently projected to have an ending balance of \$13.348mil at the end of FY '26. Due to the large volume of Capital project requests that are in the pipeline, the fund – which currently has excess available resources – is forecasted to be depleted between 2028-29, becoming a "pay as you go" year-to-year fund (ie. next year's projects are funded by last year's revenues).

<https://www.erieco.gov/131/Budgets>



Capital Improvement Plan & Fund

CIF Fund Forecast:



	2025 1st Supp.	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
CIF Beginning FB	27,000,000	12,569,372	6,314,814	6,048,208	2,879,172	-2,389,280
General Fund Transfer	6,500,000	10,000,000	7,000,000	4,300,000	2,100,000	1,200,000
Rollovers	9,079,005					
New Requests	411,418					
Interfund Transfers	785,000					
Original Capital Budget	10,655,205	16,254,558	7,266,606	7,469,036	7,368,452	7,763,486
Total Capital Budget	20,930,628	16,254,558	7,266,606	7,469,036	7,368,452	7,763,486
CIF Ending FB	12,569,372	6,314,814	6,048,208	2,879,172	-2,389,280	-8,952,766

<https://erie.legistar.com/View.ashx?M=F&ID=14955635&GUID=59C3C7BA-6FFD-4011-B9E6-D63985EC1894>



Commission Duties & Authority

Colorado Revised Statutes

§ 31-23-202 Grant of power to municipality

Any municipality is authorized to make, adopt, amend, extend, add to, or carry out a plan as provided in this part 2 and to create by ordinance or resolution a planning commission with the powers and duties set forth in this part 2.

§ 31-23-306 Zoning commission

In order to avail itself of the powers conferred by this part 3, the governing body shall appoint a commission, known as the zoning commission, to recommend the boundaries of various original districts and appropriate regulations to be enforced therein. Such commission shall make a preliminary report and hold public hearings thereon before submitting its final report. The governing body shall not hold its public hearings or take action until it has received the final report of such commission. Where a municipal planning commission already exists, it shall be appointed as the zoning commission



Commission Duties & Authority

Town of Erie Home Rule Charter

10.03 - Planning Commission

The Town shall maintain a planning commission, which shall consist of the number of members that the Town Council specifies by ordinance. Eligibility to serve as a member shall be determined by ordinance, and members shall be appointed by the Town Council for overlapping terms of a length determined by ordinance. The planning commission shall exercise the functions and powers and perform the duties assigned to it by this Charter, state law, and the ordinances of the Town.

Town of Erie Municipal Code

3-2-1 – Planning Commission

B. Duties: The planning commission shall have the powers, duties and responsibilities set forth Title 10 of this Code. While the town council shall be responsible for the creation and adoption of the town's comprehensive plan, the planning commission shall advise the town council on the comprehensive plan as outlined in Title 10 of this Code.



Commission Duties & Authority

Table 7.1-1 sets forth the review and decision-making responsibilities for the administration of the procedures described in this chapter. *Town of Erie Municipal Code, 10-7-1 B*

TABLE 7.1-1: SUMMARY OF ADMINISTRATION AND REVIEW ROLES											
NOTE: This table summarizes the general review and decision-making responsibilities for the procedures contained in Chapter 7.											
R = Review (Responsible for Review or Recommendation)			H = Hearing (Public Hearing Required)			D = Decision (Responsible for Final Decision)			Notice Required		
Procedure	Section	Pre-App Conf.	Neighborhood Meeting	Decision-Making Body			Town Staff	Referral Agencies/Consultants	Mailed	Published	Posted
				Town Council	Planning Comm.	Board of Adj.					
Annexation	7.3	Yes		D-H			R	R		X	X
Architectural Review	7.12						D				
Building Permits	7.13						D				
Development Agreement	7.15			D			R				
Fence Permit	6.4.H						D				
Floodplain Permit	2.7.C						D				
Improvement Guarantees	7.17						D				
Initial Zoning	7.4	Yes		D-H			R	R	X	X	X
Planned Development Zoning	7.20	Yes	Yes	D-H	R-H		R	R	X	X	X
PUD	7.6	Yes	Yes	D-H	R-H		R	R	X	X	X
Rezoning	7.5	Yes	Yes	D-H	R-H		R	R	X	X	X
Sign Permit	6.12						D				
Site Plan: Administrative Review	7.10.E	Yes					D	R			
Site Plan: Planning Commission Review	7.10.F	Yes	Yes		D-H		R	R	X	X	X
Site Plan Agreement	7.16			D			R				
Special Review Use	7.11	Yes	Yes	D-H	R-H		R	R	X	X	X
Subdivision: Annexation Subdivision	7.7.G	Yes					D				
Subdivision: Sketch Plan	7.7.C	Yes					R				
Subdivision: Preliminary Plat	7.7.D		Yes	D-H	R-H		R	R	X	X	X
Subdivision: Final Plat	7.7.E	Yes					D	R			
Subdivision: Minor Subdivision	7.7.F	Yes					D	R			
Temporary Use Permit	7.14						D	R			
Variance	7.9	Yes				D-H	R	R	X	X	X
Amendment to Text of this UDC	7.18			D-H	R		R			X	
Comprehensive Plan	7.21	Yes		D-H	R-H		R	R		X	

https://library.municode.com/co/erie/codes/code_of_ordinances?nodeId=TIT10UNDECO_CH7REAPPR_10-7-1SUORCH



Questions & Discussion