

**TOWN OF ESTES PARK
SUMMARY OF CAPITAL IMPROVEMENT PLAN PROJECTS
BY DEPARTMENT / DIVISION
For Years Ending December 31,**

Recap by Dept / Division	Project Costs							
	2025	2026	2027	2028	2029	5yr Total	Out Years	Total
Community Services								
Cultural Services	-	-	-	-	-	-	-	-
Special Events	-	110,712	105,635	299,943	5,082,655	5,598,945	-	5,598,945
Public Works								
Engineering - Stormwater	1,600,000	7,600,000	7,600,000	7,600,000	7,600,000	32,000,000	77,190,000	109,190,000
Engineering - Transportation	1,900,000	6,220,000	2,281,000	1,570,000	6,355,000	18,326,000	30,208,000	48,534,000
Parking / Transit	-	5,688,000	-	-	-	5,688,000	46,072,500	51,760,500
Parks	825,000	-	600,000	-	600,000	2,025,000	3,000,000	5,025,000
Internal Services								
Facilities	275,000	826,100	674,685	181,500	15,964,600	17,921,885	51,993,203	69,915,088
Utilities								
Power and Communication	654,101	392,188	-	-	239,000	1,285,289	-	1,285,289
Water	3,190,000	5,732,500	6,702,500	17,907,700	72,921,600	106,454,300	41,498,200	147,952,500
Total	8,444,101	26,569,500	17,963,820	27,559,143	108,762,855	189,299,419	249,961,903	439,261,322

**TOWN OF ESTES PARK
SUMMARY OF CAPITAL IMPROVEMENT PLAN PROJECTS
BY DEPARTMENT / DIVISION
For Years Ending December 31,**

Recap by Dept / Division	Total Project Costs	Funding Source					Net Town Project Funds Needed
		Debt \$	Fundraising & Other \$	Federal Grant \$	State Grant \$	InKind Match	
Community Services							
Cultural Services	-	-	-	-	-	-	-
Special Events	5,598,945	4,500,000	-	-	-	-	1,098,945
Public Works							
Engineering - Stormwater	109,190,000	-	13,000,000	81,000,000	-	-	15,190,000
Engineering - Transportation	48,534,000	-	1,780,000	25,801,000	6,118,557	-	14,834,443
Parking / Transit	51,760,500	43,415,500	-	-	-	-	8,345,000
Parks	5,025,000	-	-	-	-	-	5,025,000
Facilities	69,915,088	61,500,000	-	-	-	-	8,415,088
Utilities							
Power and Communication	1,285,289	-	-	570,063	-	124,626	590,600
Water	147,952,500	93,000,000	-	-	-	-	54,952,500
Total	439,261,322	202,415,500	14,780,000	107,371,063	6,118,557	124,626	108,451,576

Town of Estes Park											
Summary of CIP Projects											
For Year Ended 12-31-2025											
PROJECT COSTS											
Sheet #	Dept	Division	Fund	Project Title	2025	2026	2027	2028	2029	Out Years	Total
1	CommunityServices	SpecialEvents	204	Events Complex Outdoor Lighting	-	110,712	-	-	-	-	110,712
2	CommunityServices	SpecialEvents	204	Events Complex Signage	-	-	105,635	-	-	-	105,635
3	CommunityServices	SpecialEvents	204	Highway 36/Community Drive Fencing	-	-	-	299,943	-	-	299,943
4	CommunityServices	SpecialEvents	204	Stanley Park Complex Bldg Replacements per Master	-	-	-	-	5,082,655	-	5,082,655
5	InternalServices	Facilities	204	Police Department Facility Design Consultant	-	250,000	-	-	-	-	250,000
6	InternalServices	Facilities	204	Town Hall Restrooms Remodel	275,000	-	-	-	-	-	275,000
7	InternalServices	Facilities	204	Electric Vehicle (EV) Charging Station	-	144,100	-	-	-	-	144,100
8	InternalServices	Facilities	204	Remodel Town Hall Rooms 201, 202 & 203	-	432,000	-	-	-	-	432,000
9	InternalServices	Facilities	204	Replace White Sand Tent	-	-	159,060	-	-	-	159,060
10	InternalServices	Facilities	204	Riverside Restroom Remodel	-	-	515,625	-	-	-	515,625
11	InternalServices	Facilities	204	Security Camera System Phase 4	-	-	-	181,500	-	-	181,500
12	InternalServices	Facilities	204	Police Department Relocation - Construction	-	-	-	-	15,964,600	-	15,964,600
13	InternalServices	Facilities	204	Property Acquisition to Relocate Town Hall	-	-	-	-	-	5,390,000	5,390,000
14	InternalServices	Facilities	204	Town Hall Elevator Modernization	-	-	-	-	-	710,325	710,325
15	InternalServices	Facilities	204	Town Hall Relocation or Redevelopment	-	-	-	-	-	19,933,100	19,933,100
16	InternalServices	Facilities	204	Visitor Center Upstairs Office & Bus Driver Lounge	-	-	-	-	-	194,838	194,838
17	InternalServices	Facilities	204	Parks Shop Addition	-	-	-	-	-	1,024,320	1,024,320
18	InternalServices	Facilities	204	Public Works Service Center Facility	-	-	-	-	-	24,040,600	24,040,600
19	InternalServices	Facilities	204	Baldwin Park Restrooms	-	-	-	-	-	700,020	700,020
20	PublicWorks	Engineering / Stormwater	265	Performance Park Bridge	600,000	-	-	-	-	-	600,000
21	PublicWorks	Engineering / Stormwater	265	Stormwater Management Program - 2025 - Phase 1	1,000,000	-	-	-	-	-	1,000,000
23	PublicWorks	Engineering / Stormwater	265	Stormwater Management Program - 2026 - Phase 2	-	7,600,000	-	-	-	-	7,600,000
24	PublicWorks	Engineering / Stormwater	265	Stormwater Management Program - 2027 - Phase 3	-	-	7,600,000	-	-	-	7,600,000
26	PublicWorks	Engineering / Stormwater	265	Stormwater Management Program - 2028 - Phase 4	-	-	-	7,600,000	-	-	7,600,000
27	PublicWorks	Engineering / Stormwater	265	Stormwater Management Program - 2029 - Phase 5	-	-	-	-	7,600,000	-	7,600,000
30	PublicWorks	Engineering / Stormwater	265	Stormwater Management Program - Phase 6 - 10	-	-	-	-	-	33,300,000	33,300,000
29	PublicWorks	Engineering / Stormwater	204	Channel, Bridge & Multi-use Path Improvements	-	-	-	-	-	43,890,000	43,890,000
35	PublicWorks	Engineering / Transportation	204	Downtown Wayfinding- Phase 2 Downtown Loop	-	250,000	-	-	-	-	250,000
38	PublicWorks	Engineering / Transportation	204	Downtown Wayfinding - Ph 3 - Trail System	-	300,000	-	-	-	-	300,000
43	PublicWorks	Engineering / Transportation	204	Downtown Wayfinding - Phase 4 Building Mounted	-	-	120,000	-	-	-	120,000
47	PublicWorks	Engineering / Transportation	204	Downtown Wayfinding Phase 5- Auto Directional	-	-	-	570,000	-	-	570,000
50	PublicWorks	Engineering / Transportation	204	Downtown Wayfinding Phase 6- Destination	-	-	-	-	280,000	-	280,000
51	PublicWorks	Engineering / Transportation	204	Moraine Avenue Riverwalk Underpass Ramps	-	-	-	-	5,080,000	-	5,080,000
53	PublicWorks	Engineering / Transportation	204	N St Vrain Avenue (US36) Multi-Modal Improvements	-	-	-	-	-	4,350,000	4,350,000
54	PublicWorks	Engineering / Transportation	204	Crags Bridge Rehabilitation	-	-	-	-	-	645,000	645,000
55	PublicWorks	Engineering / Transportation	204	Moraine Avenue Multi-Modal Improvements	-	-	-	-	-	19,003,000	19,003,000
56	PublicWorks	Engineering / Transportation	204	Moraine Ave/Mary's Lake Rd Roundabout Improvements	-	-	-	-	-	6,210,000	6,210,000
52	PublicWorks	Engineering / Transportation	220	Wonderview Ave Trail Extension	-	-	-	-	995,000	-	995,000
34	PublicWorks	Engineering / Transportation	246	Community Drive Multi-Use Trail (North Segment)	1,000,000	-	-	-	-	-	1,000,000
39	PublicWorks	Engineering / Transportation	246	Fall River Trail- Final Segment	-	4,800,000	-	-	-	-	4,800,000
42	PublicWorks	Engineering / Transportation	246	Community Drive Multi-Use Trail (South Segment)	-	-	836,000	-	-	-	836,000
44	PublicWorks	Engineering / Transportation	246	North Saint Vrain Avenue (US36) Trail Replacement	-	-	385,000	-	-	-	385,000
36	PublicWorks	Engineering / Transportation	260	STIP Overlay & Patch Program 2025	800,000	-	-	-	-	-	800,000
37	PublicWorks	Engineering / Transportation	260	STIP Parking Lot Rehabilitation 2025	100,000	-	-	-	-	-	100,000
40	PublicWorks	Engineering / Transportation	260	STIP Parking Lot Rehabilitation 2026	-	120,000	-	-	-	-	120,000
41	PublicWorks	Engineering / Transportation	260	STIP Overlay & Patch Program 2026	-	750,000	-	-	-	-	750,000
45	PublicWorks	Engineering / Transportation	260	STIP Overlay & Patch Program 2027	-	-	800,000	-	-	-	800,000
46	PublicWorks	Engineering / Transportation	260	STIP Parking Lot Rehabilitation 2027	-	-	140,000	-	-	-	140,000
48	PublicWorks	Engineering / Transportation	260	STIP Overlay & Patch Program 2028	-	-	-	850,000	-	-	850,000
49	PublicWorks	Engineering / Transportation	260	STIP Parking Lot Rehabilitation 2028	-	-	-	150,000	-	-	150,000
57	PublicWorks	ParkingTransit	256	Downtown Parking Mgmt Plan (DPMP) - Ph. 3	-	168,000	-	-	-	-	168,000
58	PublicWorks	ParkingTransit	256	Big Horn Parking Structure (Construction)	-	5,520,000	-	-	-	-	5,520,000
59	PublicWorks	ParkingTransit	256	Downtown Parking Mgmt Plan Ph. IV Design	-	-	-	-	-	2,278,000	2,278,000
60	PublicWorks	ParkingTransit	256	Downtown Parking Mgmt Plan Ph. IV (Construction)	-	-	-	-	-	15,282,000	15,282,000
61	PublicWorks	ParkingTransit	256	Visitor Center North Parking Structure	-	-	-	-	-	28,512,500	28,512,500
22	PublicWorks	Parks	220	Trail Reconstruction US 34 and SH7 Phase 2	600,000	-	-	-	-	-	600,000
25	PublicWorks	Parks	220	Trail Reconstruction US 34 and SH7 Phase 3	-	-	600,000	-	-	-	600,000
28	PublicWorks	Parks	220	Trail Reconstruction US 34 and SH7 Phase 4	-	-	-	-	600,000	-	600,000
31	PublicWorks	Parks	220	Trail Reconstruction US 34 and SH7 Phase 5	-	-	-	-	-	600,000	600,000
32	PublicWorks	Parks	220	Trail Reconstruction US 34 and SH7 Phase 6	-	-	-	-	-	600,000	600,000
33	PublicWorks	Parks	220	Trail Reconstruction US 34 and SH7 Phase 7-9	-	-	-	-	-	1,800,000	1,800,000
62	PublicWorks	Parks	220	Parks and Open Space Master Plan	150,000	-	-	-	-	-	150,000
63	PublicWorks	Parks	220	Parks Irrigation System Replacement	75,000	-	-	-	-	-	75,000
64	Utilities	Power & Communications	502	Lab Road Area line rebuild to tree cable	46,771	-	-	-	-	-	46,771

Town of Estes Park										
Summary of CIP Projects										
For Year Ended 12-31-2025										
FUNDING SOURCE										
Sheet #	Dept	Division	Fund	Project Title	Debt \$	Fundraising & Other \$	Federal Grant \$	State Grant \$	In-Kind Match with Staff Time	Net Town Funds Needed
1	CommunityServices	SpecialEvents	204	Events Complex Outdoor Lighting						110,712
2	CommunityServices	SpecialEvents	204	Events Complex Signage						105,635
3	CommunityServices	SpecialEvents	204	Highway 36/Community Drive Fencing						299,943
4	CommunityServices	SpecialEvents	204	Stanley Park Complex Bldg Replacements per Master	4,500,000					582,655
5	InternalServices	Facilities	204	Police Department Facility Design Consultant						250,000
6	InternalServices	Facilities	204	Town Hall Restrooms Remodel						275,000
7	InternalServices	Facilities	204	Electric Vehicle (EV) Charging Station						144,100
8	InternalServices	Facilities	204	Remodel Town Hall Rooms 201, 202 & 203						432,000
9	InternalServices	Facilities	204	Replace White Sand Tent						159,060
10	InternalServices	Facilities	204	Riverside Restroom Remodel						515,625
11	InternalServices	Facilities	204	Security Camera System Phase 4						181,500
12	InternalServices	Facilities	204	Police Department Relocation - Construction	15,500,000					464,600
13	InternalServices	Facilities	204	Property Acquisition to Relocate Town Hall	4,500,000					890,000
14	InternalServices	Facilities	204	Town Hall Elevator Modernization						710,325
15	InternalServices	Facilities	204	Town Hall Relocation or Redevelopment	18,500,000					1,433,100
16	InternalServices	Facilities	204	Visitor Center Upstairs Office & Bus Driver Lounge						194,838
17	InternalServices	Facilities	204	Parks Shop Addition						1,024,320
18	InternalServices	Facilities	204	Public Works Service Center Facility	23,000,000					1,040,600
19	InternalServices	Facilities	204	Baldwin Park Restrooms						700,020
20	PublicWorks	Engineering / Stormwater	265	Performance Park Bridge						600,000
21	PublicWorks	Engineering / Stormwater	265	Stormwater Management Program - 2025 - Phase 1						1,000,000
23	PublicWorks	Engineering / Stormwater	265	Stormwater Management Program - 2026 - Phase 2			6,300,000			1,300,000
24	PublicWorks	Engineering / Stormwater	265	Stormwater Management Program - 2027 - Phase 3			6,300,000			1,300,000
26	PublicWorks	Engineering / Stormwater	265	Stormwater Management Program - 2028 - Phase 4			6,300,000			1,300,000
27	PublicWorks	Engineering / Stormwater	265	Stormwater Management Program - 2029 - Phase 5			6,300,000			1,300,000
30	PublicWorks	Engineering / Stormwater	265	Stormwater Management Program - Phase 6 - 10			30,800,000			2,500,000
29	PublicWorks	Engineering / Stormwater	204	Channel, Bridge & Multi-use Path Improvements		13,000,000	25,000,000			5,890,000
35	PublicWorks	Engineering / Transportation	204	Downtown Wayfinding- Phase 2 Downtown Loop						250,000
38	PublicWorks	Engineering / Transportation	204	Downtown Wayfinding - Ph 3 - Trail System						300,000
43	PublicWorks	Engineering / Transportation	204	Downtown Wayfinding- Phase 4 Building Mounted						120,000
47	PublicWorks	Engineering / Transportation	204	Downtown Wayfinding Phase 5- Auto Directional						570,000
50	PublicWorks	Engineering / Transportation	204	Downtown Wayfinding Phase 6- Destination						280,000
51	PublicWorks	Engineering / Transportation	204	Moraine Avenue Riverwalk Underpass Ramps		1,780,000	2,800,000			500,000
53	PublicWorks	Engineering / Transportation	204	N St Vrain Avenue (US36) Multi-Modal Improvements				3,480,000		870,000
54	PublicWorks	Engineering / Transportation	204	Crags Bridge Rehabilitation						645,000
55	PublicWorks	Engineering / Transportation	204	Moraine Avenue Multi-Modal Improvements			15,733,000			3,270,000
56	PublicWorks	Engineering / Transportation	204	Moraine Ave/Mary's Lake Rd Roundabout Improvements			4,968,000			1,242,000
52	PublicWorks	Engineering / Transportation	220	Wonderview Ave Trail Extension						995,000
34	PublicWorks	Engineering / Transportation	246	Community Drive Multi-Use Trail (North Segment)				700,000		300,000
39	PublicWorks	Engineering / Transportation	246	Fall River Trail- Final Segment			2,300,000	1,438,557		1,061,443
42	PublicWorks	Engineering / Transportation	246	Community Drive Multi-Use Trail (South Segment)				500,000		336,000
44	PublicWorks	Engineering / Transportation	246	North Saint Vrain Avenue (US36) Trail Replacement						385,000
36	PublicWorks	Engineering / Transportation	260	STIP Overlay & Patch Program 2025						800,000
37	PublicWorks	Engineering / Transportation	260	STIP Parking Lot Rehabilitation 2025						100,000
40	PublicWorks	Engineering / Transportation	260	STIP Parking Lot Rehabilitation 2026						120,000
41	PublicWorks	Engineering / Transportation	260	STIP Overlay & Patch Program 2026						750,000
45	PublicWorks	Engineering / Transportation	260	STIP Overlay & Patch Program 2027						800,000
46	PublicWorks	Engineering / Transportation	260	STIP Parking Lot Rehabilitation 2027						140,000
48	PublicWorks	Engineering / Transportation	260	STIP Overlay & Patch Program 2028						850,000
49	PublicWorks	Engineering / Transportation	260	STIP Parking Lot Rehabilitation 2028						150,000
57	PublicWorks	Parking Transit	256	Downtown Parking Mgmt Plan (DPMP) - Ph. 3						168,000
58	PublicWorks	Parking Transit	256	Big Horn Parking Structure (Construction)	5,225,000					295,000
59	PublicWorks	Parking Transit	256	Downtown Parking Mgmt Plan Ph. IV Design						2,278,000
60	PublicWorks	Parking Transit	256	Downtown Parking Mgmt Plan Ph. IV (Construction)	13,678,000					1,604,000
61	PublicWorks	Parking Transit	256	Visitor Center North Parking Structure	24,512,500					4,000,000
22	PublicWorks	Parks	220	Trail Reconstruction US 34 and SH7 Phase 2						600,000
25	PublicWorks	Parks	220	Trail Reconstruction US 34 and SH7 Phase 3						600,000
28	PublicWorks	Parks	220	Trail Reconstruction US 34 and SH7 Phase 4						600,000
31	PublicWorks	Parks	220	Trail Reconstruction US 34 and SH7 Phase 5						600,000
32	PublicWorks	Parks	220	Trail Reconstruction US 34 and SH7 Phase 6						600,000
33	PublicWorks	Parks	220	Trail Reconstruction US 34 and SH7 Phase 7-9						1,800,000
62	PublicWorks	Parks	220	Parks and Open Space Master Plan						150,000
63	PublicWorks	Parks	220	Parks Irrigation System Replacement						75,000
64	Utilities	Power & Communications	502	Lab Road Area line rebuild to tree cable			26,000		20,771	-

Town of Estes Park											
Summary of CIP Projects											
For Year Ended 12-31-2025											
PROJECT COSTS											
Sheet #	Dept	Division	Fund	Project Title	2025	2026	2027	2028	2029	Out Years	Total
65	Utilities	Power & Communications	502	Acacia Dr	37,600	-	-	-	-	-	37,600
66	Utilities	Power & Communications	502	Concord Lane	34,000	-	-	-	-	-	34,000
67	Utilities	Power & Communications	502	WildBasin area Line Rebuild	41,771	-	-	-	-	-	41,771
68	Utilities	Power & Communications	502	Tahosa area, Meeker Park line rebuild	67,771	-	-	-	-	-	67,771
69	Utilities	Power & Communications	502	Allenspark mainline rebuild to Tree cable	162,417	-	-	-	-	-	162,417
70	Utilities	Power & Communications	502	Moraine Park 1A	84,000	-	-	-	-	-	84,000
71	Utilities	Power & Communications	502	RMNP Fall River Road 1A	116,000	-	-	-	-	-	116,000
72	Utilities	Power & Communications	502	Big Owl road, line rebuild to tree cable	63,771	-	-	-	-	-	63,771
73	Utilities	Power & Communications	502	Rockwood lane area, Line Rebuild	-	104,000	-	-	-	-	104,000
74	Utilities	Power & Communications	502	Fish Creek rd, line rebuild to tree cable	-	87,771	-	-	-	-	87,771
75	Utilities	Power & Communications	502	Hwy36	-	200,417	-	-	-	-	200,417
76	Utilities	Power & Communications	502	Riverside OH Line Rebuild/Upgrade	-	-	-	-	239,000	-	239,000
77	Utilities	Water	503	Glacier Creek WTP Pond Rehabilitation	470,000	-	-	-	-	-	470,000
78	Utilities	Water	503	SCADA Improvements	305,000	-	-	-	-	-	305,000
79	Utilities	Water	503	Electrical Upgrades and Grounding	310,000	-	-	-	-	-	310,000
80	Utilities	Water	503	Mary's Lake East Storage Tank Improvements	610,000	-	-	-	-	-	610,000
81	Utilities	Water	503	Strong Pumphouse Improvements	1,495,000	-	-	-	-	-	1,495,000
82	Utilities	Water	503	16" Pipeline Crossing of Big Thompson River near C	-	1,370,000	-	-	-	-	1,370,000
83	Utilities	Water	503	New Plant Design Activities	-	4,000,000	-	-	-	-	4,000,000
84	Utilities	Water	503	Tank Optimization - Big Thompson/ Castle Mountain	-	-	6,350,000	-	-	-	6,350,000
85	Utilities	Water	503	Far View Lane	-	362,500	-	-	-	-	362,500
86	Utilities	Water	503	Parking Garage Line Connection	-	-	352,500	-	-	-	352,500
87	Utilities	Water	503	Big Thompson Raw Water Intake	-	-	-	4,110,000	-	-	4,110,000
88	Utilities	Water	503	Eagle Cliff	-	-	-	760,000	-	-	760,000
89	Utilities	Water	503	Fall River Estates Zone Tank	-	-	-	2,300,000	-	-	2,300,000
90	Utilities	Water	503	Kiowa Zone Tank	-	-	-	687,700	-	-	687,700
91	Utilities	Water	503	Raw Water pipe and pump station to Mary's Lake	-	-	-	10,050,000	-	-	10,050,000
92	Utilities	Water	503	Fall River Estates Pump House - Structure/Capacit*	-	-	-	-	1,585,000	-	1,585,000
93	Utilities	Water	503	New Water Treatment Plant	-	-	-	-	70,800,000	-	70,800,000
94	Utilities	Water	503	Virginia Drive and East Riverside	-	-	-	-	536,600	-	536,600
95	Utilities	Water	503	Big Horn Drive Water Main Replacement	-	-	-	-	-	1,071,200	1,071,200
96	Utilities	Water	503	West Elkhorn waterline replacement	-	-	-	-	-	1,788,750	1,788,750
97	Utilities	Water	503	Upper Broadview	-	-	-	-	-	562,500	562,500
98	Utilities	Water	503	Panorama Circle Water Main Replacement	-	-	-	-	-	718,750	718,750
99	Utilities	Water	503	Columbine Ave Area Improvements	-	-	-	-	-	287,500	287,500
100	Utilities	Water	503	East Lane/North Lane	-	-	-	-	-	915,000	915,000
101	Utilities	Water	503	Brook Drive/ Clover Lane/ Willow Lane	-	-	-	-	-	1,200,000	1,200,000
102	Utilities	Water	503	Charles Heights	-	-	-	-	-	1,031,250	1,031,250
103	Utilities	Water	503	Devils Gulch Loop to Stonegate	-	-	-	-	-	1,087,500	1,087,500
104	Utilities	Water	503	Narcissus Circle	-	-	-	-	-	312,500	312,500
105	Utilities	Water	503	Old Ranger Road	-	-	-	-	-	258,750	258,750
106	Utilities	Water	503	Stanley Circle Water Main Replacement Phase 3	-	-	-	-	-	1,200,000	1,200,000
107	Utilities	Water	503	Park View & Cyteworth Water Main Replacement	-	-	-	-	-	747,500	747,500
108	Utilities	Water	503	Davis Hill	-	-	-	-	-	915,000	915,000
109	Utilities	Water	503	Lone Pine Acres	-	-	-	-	-	1,031,250	1,031,250
110	Utilities	Water	503	Pinewood Lane	-	-	-	-	-	431,250	431,250
111	Utilities	Water	503	Bellevue Heights	-	-	-	-	-	625,000	625,000
112	Utilities	Water	503	Marys Lake Water Treatment Plant	-	-	-	-	-	18,690,000	18,690,000
113	Utilities	Water	503	Carriage Hills	-	-	-	-	-	2,475,000	2,475,000
114	Utilities	Water	503	Brook Drive Water Shop Phase 2	-	-	-	-	-	1,016,000	1,016,000
115	Utilities	Water	503	Broadview/Lower Broadview	-	-	-	-	-	1,606,500	1,606,500
116	Utilities	Water	503	Juniper Lane	-	-	-	-	-	312,500	312,500
117	Utilities	Water	503	Twin/Meeker/Longs Drive	-	-	-	-	-	1,200,000	1,200,000
118	Utilities	Water	503	Carriage Hills	-	-	-	-	-	2,014,500	2,014,500
				Totals	8,444,101	26,569,500	17,963,820	27,559,143	108,762,855	249,961,903	439,261,322

Town of Estes Park										
Summary of CIP Projects										
For Year Ended 12-31-2025										
FUNDING SOURCE										
Sheet #	Dept	Division	Fund	Project Title	Debt \$	Fundraising & Other \$	Federal Grant \$	State Grant \$	In-Kind Match with Staff Time	Net Town Funds Needed
65	Utilities	Power & Communications	502	Acacia Dr						37,600
66	Utilities	Power & Communications	502	Concord Lane						34,000
67	Utilities	Power & Communications	502	WildBasin area Line Rebuild			21,000		20,771	-
68	Utilities	Power & Communications	502	Tahosa area, Meeker Park line rebuild			47,000		20,771	-
69	Utilities	Power & Communications	502	Allenspark mainline rebuild to Tree cable			141,646		20,771	-
70	Utilities	Power & Communications	502	Moraine Park 1A						84,000
71	Utilities	Power & Communications	502	RMNP Fall River Road 1A						116,000
72	Utilities	Power & Communications	502	Big Owl road, line rebuild to tree cable			43,000		20,771	-
73	Utilities	Power & Communications	502	Rockwood lane area, Line Rebuild			104,000			-
74	Utilities	Power & Communications	502	Fish Creek rd, line rebuild to tree cable			67,000		20,771	-
75	Utilities	Power & Communications	502	Hwy36			120,417			80,000
76	Utilities	Power & Communications	502	Riverside OH Line Rebuild/Upgrade						239,000
77	Utilities	Water	503	Glacier Creek WTP Pond Rehabilitation						470,000
78	Utilities	Water	503	SCADA Improvements						305,000
79	Utilities	Water	503	Electrical Upgrades and Grounding						310,000
80	Utilities	Water	503	Mary's Lake East Storage Tank Improvements						610,000
81	Utilities	Water	503	Strong Pumphouse Improvements						1,495,000
82	Utilities	Water	503	16" Pipeline Crossing of Big Thompson River near C						1,370,000
83	Utilities	Water	503	New Plant Design Activities						4,000,000
84	Utilities	Water	503	Tank Optimization - Big Thompson/ Castle Mountain						6,350,000
85	Utilities	Water	503	Far View Lane						362,500
86	Utilities	Water	503	Parking Garage Line Connection						352,500
87	Utilities	Water	503	Big Thompson Raw Water Intake						4,110,000
88	Utilities	Water	503	Eagle Cliff						760,000
89	Utilities	Water	503	Fall River Estates Zone Tank						2,300,000
90	Utilities	Water	503	Kiowa Zone Tank						687,700
91	Utilities	Water	503	Raw Water pipe and pump station to Mary's Lake	8,000,000					2,050,000
92	Utilities	Water	503	Fall River Estates Pump House - Structure/Capacit*						1,585,000
93	Utilities	Water	503	New Water Treatment Plant	68,000,000					2,800,000
94	Utilities	Water	503	Virginia Drive and East Riverside						536,600
95	Utilities	Water	503	Big Horn Drive Water Main Replacement						1,071,200
96	Utilities	Water	503	West Elkhorn waterline replacement						1,788,750
97	Utilities	Water	503	Upper Broadview						562,500
98	Utilities	Water	503	Panorama Circle Water Main Replacement						718,750
99	Utilities	Water	503	Columbine Ave Area Improvements						287,500
100	Utilities	Water	503	East Lane/North Lane						915,000
101	Utilities	Water	503	Brook Drive/ Clover Lane/ Willow Lane						1,200,000
102	Utilities	Water	503	Charles Heights						1,031,250
103	Utilities	Water	503	Devils Gulch Loop to Stonegate						1,087,500
104	Utilities	Water	503	Narcissus Circle						312,500
105	Utilities	Water	503	Old Ranger Road						258,750
106	Utilities	Water	503	Stanley Circle Water Main Replacement Phase 3						1,200,000
107	Utilities	Water	503	Park View & Cyteworth Water Main Replacement						747,500
108	Utilities	Water	503	Davis Hill						915,000
109	Utilities	Water	503	Lone Pine Acres						1,031,250
110	Utilities	Water	503	Pinewood Lane						431,250
111	Utilities	Water	503	Bellevue Heights						625,000
112	Utilities	Water	503	Marys Lake Water Treatment Plant	17,000,000					1,690,000
113	Utilities	Water	503	Carriage Hills						2,475,000
114	Utilities	Water	503	Brook Drive Water Shop Phase 2						1,016,000
115	Utilities	Water	503	Broadview/Lower Broadview						1,606,500
116	Utilities	Water	503	Juniper Lane						312,500
117	Utilities	Water	503	Twin/Meeker/Longs Drive						1,200,000
118	Utilities	Water	503	Carriage Hills						2,014,500
				Totals	202,415,500	14,780,000	107,371,063	6,118,557	124,626	108,451,576

Events Complex Outdoor Lighting

Project Information

Department:	Community Services	Project Manager:	Rob Hinkle
Division:	Special Events	Capital Type:	Replacement
Duration (Years):		Board Goals:	Infrastructure
Estimated Start:	2026		Public Safety, Health & Environment
Useful Life (Years):	60		
Annual Change in O&M:			
Location:	Events Center		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$110,712	\$0	\$0	\$0	\$0	\$0	\$0	\$110,712

Funding Sources

Community Reinvestment	NA	NA	NA	NA	NA	Total
\$110,712	\$0	\$0	\$0	\$0	\$0	\$110,712

Funding Details:

Project Description and Justification

Pavilion Parking Lot does not have lighting and there is minimal lighting throughout Events Complex barn areas/behind chutes. Safety issue during evening for guests & employees. Install lighting in yellows highlighted in yellow.



Events Complex Signage

Project Information

Department:	Community Services	Project Manager:	Rob Hinkle
Division:	Special Events	Capital Type:	New
Duration (Years):		Board Goals:	Infrastructure
Estimated Start:	2027		Public Safety, Health & Environment
Useful Life (Years):	60		
Annual Change in O&M:			
Location:	Events Complex		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$105,635	\$0	\$0	\$0	\$0	\$0	\$0	\$105,635

Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$105,635	\$0	\$0	\$0	\$0	\$105,635

Funding Details:

Project Description and Justification

Currently no internal directional signage to create a sense of arrival for Events Complex. Design, construct and install permanent signage through the Events Complex.



Highway 36/Community Drive Fencing

Project Information

Department:	Community Services	Project Manager:	Rob Hinkle
Division:	Special Events	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2028		
Useful Life (Years):			
Annual Change in O&M:			
Location:	Events Complex		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$299,943	\$0	\$0	\$0	\$0	\$0	\$0	\$299,943

Funding Sources

Community	NA	NA	NA	NA	Total
\$299,943	\$0	\$0	\$0	\$0	\$299,943

Funding Details:

Project Description and Justification

Replace the Events Complex chain link fencing along Hwy 36 and Community Drive with a double four board fence. This fence will start the beautification of the Hwy 36 and Community Drive corridors following the installation of the Roundabout at the inters

Stanley Park Complex Bldg Replacements per Master

Project Information

Department:	Community Services	Project Manager:	Rob Hinkle
Division:	Special Events	Capital Type:	Replacement
Duration (Years):	5	Board Goals:	Infrastructure
Estimated Start:	2029		
Useful Life (Years):			
Annual Change in O&M:			
Location:	Events Complex		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$5,082,655	\$0	\$0	\$0	\$0	\$0	\$0	\$5,082,655

Funding Sources

Community Reinvestment	Bonds	NA	NA	NA	Total
\$582,655	\$4,500,000	\$0	\$0	\$0	\$5,082,655

Funding Details:

Project Description and Justification

Demolition and removal of barns on east side of the Main Arena and campground. Construction of new horse barns, campground, restrooms, shade shelters, roadway improvements, signage, landscape and utility upgrades.



Police Department Facility Design Consultant

Project Information

Department:	InternalServices	Project Manager:	Paul Fetherston
Division:	Facilities	Capital Type:	New
Duration (Years):		Board Goals:	Exceptional Guest Services
Estimated Start:	2026		
Useful Life (Years):			
Annual Change in O&M:			
Location:	TBD		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Sources

General Fund	NA	NA	NA	NA	Total
\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Details:

Project Description and Justification

The need for a new facility that services the Town's Police Department is identified within the Town's Capital Improvement Plan for relocation of the facility in 2029. The primary purpose of this package is to outline the need, scope, and financial implications of engaging a design consultant for the design of a 15,000sf facility. The consultant will provide guidance on architectural design, spatial planning and integration of technological advancements.

Town Hall Public Restrooms Remodel

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	Replacement
Duration (Years):		Board Goals:	Infrastructure
Estimated Start:	2025		Outstanding Community Services
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	Town Hall, 170 MacGregor Ave, Estes Park, CO 80517		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$250,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$275,000

Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$275,000	\$0	\$0	\$0	\$0	\$275,000

Funding Details:

Project Description and Justification

The Town Hall public restrooms, which are well beyond their life cycle, would be remodeled to coincide with newly created Town Facilities public restroom standards—including fixtures, wall and floor tile, partitions and lighting. The remodel is expected to result in efficiencies in maintenance and operation costs.



Electric Vehicle (EV) Charging Station

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	New
Duration (Years):		Board Goals:	Transportation
Estimated Start:	2026		Exceptional Guest Services
Useful Life (Years):	10		Outstanding Community Services
Annual Change in O&M:			
Location:	Visitor Center Parking Lot		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$132,000	\$0	\$0	\$0	\$0	\$12,100	\$0	\$144,100

Funding Sources

Community	NA	NA	NA	NA	Total
Reinvestment					
\$144,100	\$0	\$0	\$0	\$0	\$144,100

Funding Details:

Project Description and Justification

This project proposes the addition of four fast electric vehicle (EV) charging stations to the Visitor Center parking lot. Originally planned for completion in 2025, the project timeline is moving to 2026 based on a check in with the Town Board (TB). The 2026 timeline will allow for the collection and analysis of demand data and further check in with the TB. This project anticipates grant funding with a local match budgeted.

Remodel Town Hall Rooms 201, 202 & 203

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	Extend Useful Life
Duration (Years):		Board Goals:	Exceptional Guest Services
Estimated Start:	2026		
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	170 MacGregor		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$400,000	\$0	\$0	\$0	\$0	\$32,000	\$0	\$432,000

Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$432,000	\$0	\$0	\$0	\$0	\$432,000

Funding Details:

Project Description and Justification

Currently Town Hall rooms 201, 202 & 203 are open conference and kitchen spaces that are not regularly programmed. The space has been used as a temporary space during Town Hall remodels. Based on needs within Town Hall, this project proposes remodeling of the space into dedicated office space. The cost for the rooms is broken down into two categories: Room 201 = \$100,000, and Rooms 202 & 203 = \$300,000.

Replace White Sand Tent

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	Replacement
Duration (Years):		Board Goals:	Infrastructure
Estimated Start:	2027		Government Services & Internal Support
Useful Life (Years):	10		
Annual Change in O&M:			
Location:	White Sand Tent Location		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$145,200	\$0	\$0	\$0	\$0	\$13,860	\$0	\$159,060

Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$159,060	\$0	\$0	\$0	\$0	\$159,060

Funding Details:

Project Description and Justification

Replace the fabric coating on the original sand tent. Upgrade foundation as needed to accommodate new codes, if necessary.

Riverside Public Restroom Remodel

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	Extend Useful Life
Duration (Years):		Board Goals:	Infrastructure
Estimated Start:	2027		Outstanding Community Services
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	Riverside Public Restrooms		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$412,500	\$68,750	\$0	\$0	\$0	\$34,375	\$0	\$515,625

Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$515,625	\$0	\$0	\$0	\$0	\$515,625

Funding Details:

Project Description and Justification

The Riverside Public Restroom facility is one of the most heavily used in the Downtown. Built in 1974, consisting of 518sf, the current facility has a number of challenges related to ADA and location within the flood plain. Following completion of the river expansion design phase, this project proposes the relocation of the facility as new construction. Such a project would maximize customer experience, resolve ADA and floodplain issues and potentially be eligible for grant funding.



Security Camera System Phase 4

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	New
Duration (Years):		Board Goals:	Government Services & Internal Support Public Safety, Health & Environment
Estimated Start:	2028		
Useful Life (Years):	20		
Annual Change in O&M:			2,640.00
Location:	Downtown Corridor		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$165,000	\$0	\$0	\$0	\$0	\$16,500	\$0	\$181,500

Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$181,500	\$0	\$0	\$0	\$0	\$181,500

Funding Details:

Project Description and Justification

Continue implementation of security cameras in high occupancy Town facilities and begin adding cameras to the Downtown corridor. This item appeared in the CIP from 2019-2023 - the need for it has remained and expanded.



Police Department Relocation- Construction

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	Replacement
Duration (Years):		Board Goals:	Government Services & Internal Support
Estimated Start:	2029		Outstanding Community Services
Useful Life (Years):	50		Public Safety, Health & Environment
Annual Change in O&M:			
			60,500.00
Location:	Unknown		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$12,507,000	\$1,210,000	\$968,000	\$57,500	\$12,100	\$1,210,000	\$0	\$15,964,600

Funding Sources

Community Reinvestment	Bonds	NA	NA	NA	Total
\$464,600	\$15,500,000	\$0	\$0	\$0	\$15,964,600

Funding Details:

Project Description and Justification

The need for a new facility that adequately provides for Police Department operations as a capital priority-and a high priority of the 2022 Facilities Master Plan. This capital project proposes funding for the construction of a 15,000 sq ft facility. While the Town conducts due diligence on location options, this funding is not site specific and does not include land acquisition costs.

Property Acquisition to Relocate Town Hall

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	New
Duration (Years):		Board Goals:	Government Services & Internal Support
Estimated Start:	2030		Infrastructure
Useful Life (Years):	120		
Annual Change in O&M:			
Location:	Unknown		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$5,390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,390,000

Funding Sources

Community Reinvestment	Bonds	NA	NA	NA	Total
\$890,000	\$4,500,000	\$0	\$0	\$0	\$5,390,000

Funding Details: This project proposes funding to acquire seven acres of property at \$17.60/sf. Intended to support a policy discussion and identification of options to relocate the existing facility and/or redevelopment of the current facility to meet strategic objectives.

Project Description and Justification

The 2022 Town Facilities Master Plan found the current Town Hall facility is beyond its useful life and additional investment has diminishing returns. The facility was built in 1930's as a school and converted to the Town Hall in 1974. The plan rated the Town Hall facility as a high priority based on its safety and code conditions, aging building system that need replacement or costly repairs, and no longer meeting the current space or functional needs to staff and customer service.

Town Hall Elevator Modernization

Project Information

Department:	Internal Services	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	Extend Useful Life
Duration (Years):		Board Goals:	Exceptional Guest Services
Estimated Start:	2030		Government Services & Internal Support
Useful Life (Years):	20		Public Safety, Health & Environment
Annual Change in O&M:		1,320.00	
Location:	Town Hall		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$577,500	\$57,750	\$17,325	\$0	\$0	\$57,750	\$0	\$710,325

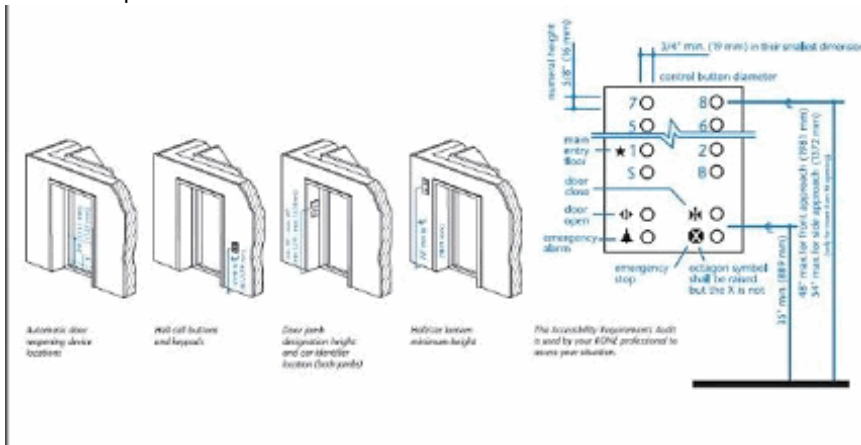
Funding Sources

Community Reinvestment	NA	NA	NA	NA	NA	Total
\$710,325	\$0	\$0	\$0	\$0	\$0	\$710,325

Funding Details:

Project Description and Justification

Dependent upon the policy discussion relative to the location of Town Hall, this project proposes the replacement of the existing Town Hall elevator with one that is ADA compliant.



Town Hall Relocation or Redevelopment

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	Replacement
Duration (Years):		Board Goals:	Government Services & Internal Support
Estimated Start:	2030		
Useful Life (Years):	50		
Annual Change in O&M:		0.00	
Location:	Unknown		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$15,840,000	\$1,452,000	\$1,108,800	\$69,300	\$11,000	\$1,452,000	\$0	\$19,933,100

Funding Sources

Community Reinvestment	Bonds	NA	NA	NA	Total
\$1,433,100	\$18,500,000	\$0	\$0	\$0	\$19,933,100

Funding Details:

Project Description and Justification

The 2022 Town Facilities Master Plan found the current Town Hall facility is beyond its useful life. This project proposes funding to construct a 30,000sf facility at \$664sf. It is intended to support a policy discussion of options to relocate the existing facility and/or redevelopment of the current facility to meet a number of strategic objectives. The cost for land acquisition is not included in the project.



Visitor Center Upstairs Office & Bus Driver Lounge

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	New
Duration (Years):		Board Goals:	Government Services & Internal Support
Estimated Start:	2030		Infrastructure
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	Visitor Center		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$171,600	\$0	\$7,508	\$0	\$0	\$15,730	\$0	\$194,838

Funding Sources

Community	NA	NA	NA	NA	Total
Reinvestment					
\$194,838	\$0	\$0	\$0	\$0	\$194,838

Funding Details:

Project Description and Justification

Finish upstairs north half of building to accommodate need for more offices for PW operations (i.e., Parking & Transit). Will facilitate the ability to use upstairs loft for a potential bus driver lounge. Need to contact Fire Marshall b/c of only one egress in upstairs loft which may not accomodate bus driver lounge. Will coincide with the Master Transportation Plan once completed.

Parks Shop Addition

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	Extend Useful Life
Duration (Years):	20	Board Goals:	Government Services & Internal Support
Estimated Start:	2031		Exceptional Guest Services
Useful Life (Years):	20		Infrastructure
Annual Change in O&M:		22,000.00	
Location:	Parks Shop		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$792,000	\$145,200	\$14,520	\$0	\$0	\$72,600	\$0	\$1,024,320

Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$1,024,320	\$0	\$0	\$0	\$0	\$1,024,320

Funding Details:

Project Description and Justification

This project anticipates an addition to the existing Parks shop facility that would double the existing square footage. Built in 2005, the existing facility is rated in overall good condition and overall low priority from a replacement perspective within the Town's 2022 Facilities Master Plan. This project anticipates the need for additional capacity to maximize parks operations and services.



Public Works Service Center Facility

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	Replacement
Duration (Years):		Board Goals:	Government Services & Internal Support
Estimated Start:	2031		Outstanding Community Services
Useful Life (Years):	50		
Annual Change in O&M:			66,000.00
Location:	Unknown		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$15,840,000	\$1,584,000	\$1,584,000	\$72,600	\$1,000,000	\$3,960,000	\$0	\$24,040,600

Funding Sources

Community Reinvestment	Bonds	NA	NA	NA	Total
\$1,040,600	\$23,000,000	\$0	\$0	\$0	\$24,040,600

Funding Details: 75% local match and 25% grant funded.

Project Description and Justification

New facility would replace existing PW office. Project is based on a 40,000 sf building at a cost of \$601/sf.

Baldwin Park Restrooms

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	New
Duration (Years):	1	Board Goals:	Outstanding Community Services
Estimated Start:	2034		Exceptional Guest Services
Useful Life (Years):	20		Public Safety, Health & Environment
Annual Change in O&M:	22,000.00		
Location:	Baldwin Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$500,000	\$77,440	\$11,279	\$2,259	\$0	\$109,042	\$0	\$700,020

Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$700,020	\$0	\$0	\$0	\$0	\$700,020

Funding Details:

Project Description and Justification

This project proposes the addition of a restroom facility to accomadate increased passive and active use of Baldwin Park and anticipated increased pedestrian use of Riverwalk/Downtown corridor. The project - for a 800 square foot new construction - is anticipated in 2028 allowing staff to focus investments in existing facilities and gauging pedestrian use and need following the completion of the Downtown Loop.



Performance Park Bridge Replacement

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Stormwater	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	Infrastructure
Estimated Start:	2025		Public Safety, Health & Environment
Useful Life (Years):	60		
Annual Change in O&M:		500.00	
Location:	Performance Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$540,000	\$10,000	\$20,000	\$0	\$0	\$30,000	\$0	\$600,000

Funding Sources

SalesTax1ASTOR M	NA	NA	NA	NA	Total
\$600,000	\$0	\$0	\$0	\$0	\$600,000

Funding Details:

Project Description and Justification

Significant structural deterioration of this bridge was discovered in late July, 2024. Both abutments have failed and the bridge support beams no longer rest on either abutment. This means that the beams carry the entire load of the bridge deck and any live load on the bridge. PW is currently evaluating the immediate safety for pedestrians and bicycles, but vehicular traffic can no longer be safely accommodated. This bridge replacement is included in the SWMP Fall River Reach FR-006-3 improvement

Stormwater Management Program- 2025- Phase 1

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Stormwater	Capital Type:	New
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2025		
Useful Life (Years):	40		
Annual Change in O&M:	109,000.00		
Location:	Town Limits		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$0	\$700,000	\$0	\$0	\$300,000	\$0	\$0	\$1,000,000

Funding Sources

SalesTax1ASTOR M	NA	NA	NA	NA	NA	Total
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Funding Details: All costs per SWMP. Funding is dependent on future grant opportunities.

Project Description and Justification

The Stormwater Management Program will implement the O&M and capital recommendations of the adopted Stormwater Master Plan. Priority to annual O&M; neighborhood drainage projects; and, larger projects (downstream to upstream). This project funds a portion of final design for river channel improvements included in the SWMP Big Thompson Reach BT-008-01, as well as future land acquisition needed to implement SWMP.



Trail Reconstruction US 34 and SH7 Phase 2

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Stormwater	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2025		
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	Along US 34 and SH7		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$416,667	\$0	\$77,778	\$5,556	\$22,222	\$77,778	\$0	\$600,000

Funding Sources

Open Space	SalesTax1ATRL	NA	NA	NA	Total
\$300,000	\$300,000	\$0	\$0	\$0	\$600,000

Funding Details: This funding is split over 9 different phases. The total anticipated amount over the life of the project is 5,400,000. (this does not include the \$250,000 spent on design).

Project Description and Justification

This is phase 2 of 9 phases that will be developed based on design and refined cost estimates. The intent is to proceed in a logical manner that leaves no intermittent gaps as the project progresses.



Stormwater Management Program- 2026- Phase 2

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Stormwater	Capital Type:	New
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2026		
Useful Life (Years):	40		
Annual Change in O&M:	109,000.00		
Location:	Town Limits		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$6,300,000	\$500,000	\$400,000	\$0	\$300,000	\$100,000	\$0	\$7,600,000

Funding Sources

Federal Grant or Loan	SalesTax1ASTORM	NA	NA	NA	Total
\$6,300,000	\$1,300,000	\$0	\$0	\$0	\$7,600,000

Funding Details: All costs per SWMP. Funding is dependent on future grant opportunities.

Project Description and Justification

The Stormwater Management Plan will implement the O & M and capital recommendations of the adopted Stormwater Master Plan. Priority is given to annual O & M; neighborhood drainage projects; and larger projects downstream to upstream. This is a placeholder project to be more specifically defined by the future stormwater engineer.

Stormwater Management Program- 2027- Phase 3

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Stormwater	Capital Type:	New
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2027		
Useful Life (Years):	40		
Annual Change in O&M:	109,000.00		
Location:	Town Limits		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$6,300,000	\$500,000	\$400,000	\$0	\$300,000	\$100,000	\$0	\$7,600,000

Funding Sources

Federal Grant or Loan	SalesTax1ASTOR M	NA	NA	NA	Total
\$6,300,000	\$1,300,000	\$0	\$0	\$0	\$7,600,000

Funding Details: All costs per SWMP. Funding is dependent on future grant opportunities.

Project Description and Justification

The Stormwater Management Plan will implement the O & M and capital recommendations of the adopted Stormwater Master Plan. Priority is given to annual O & M; neighborhood drainage projects; and larger projects downstream to upstream. This is a placeholder project to be more specifically defined by the future stormwater engineer.

Trail Reconstruction US 34 and SH7 Phase 3

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Stormwater	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2027		
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	along us 34 and SH7		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$416,667	\$0	\$77,778	\$5,556	\$22,222	\$77,778	\$0	\$600,000

Funding Sources

Open Space	SalesTax1ATRL	NA	NA	NA	Total
\$300,000	\$300,000	\$0	\$0	\$0	\$600,000

Funding Details: This funding is split over 9 different phases. The total anticipated amount over the life of the project is 5,400,000. (this does not include the \$250,000 spent on design).

Project Description and Justification

This is phase 3 of 9 phases that will be developed based on design and refined cost estimates. The intent is to proceed in a logical manner that leaves no intermittent gaps as the project progresses.



Stormwater Management Plan- 2028- Phase 4

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Stormwater	Capital Type:	New
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2028		
Useful Life (Years):	40		
Annual Change in O&M:	109,000.00		
Location:	Town Limits		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$6,300,000	\$500,000	\$400,000	\$0	\$300,000	\$100,000	\$0	\$7,600,000

Funding Sources

Federal Grant or Loan	SalesTax1ASTOR M	NA	NA	NA	Total
\$6,300,000	\$1,300,000	\$0	\$0	\$0	\$7,600,000

Funding Details: All costs per SWMP. Funding is dependent on future grant opportunities.

Project Description and Justification

The Stormwater Management Plan will implement the O & M and capital recommendations of the adopted Stormwater Master Plan. Priority is given to annual O & M; neighborhood drainage projects; and larger projects downstream to upstream. This is a placeholder project to be more specifically defined by the future stormwater engineer.

Stormwater Management Program- 2029- Phase 5

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Stormwater	Capital Type:	New
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2029		
Useful Life (Years):	40		
Annual Change in O&M:	109,000.00		
Location:	Town Limits		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$6,300,000	\$500,000	\$400,000	\$0	\$300,000	\$100,000	\$0	\$7,600,000

Funding Sources

Federal Grant or Loan	SalesTax1ASTOR M	NA	NA	NA	Total
\$6,300,000	\$1,300,000	\$0	\$0	\$0	\$7,600,000

Funding Details: All costs per SWMP. Funding is dependent on future grant opportunities.

Project Description and Justification

The Stormwater Management Plan will implement the O & M and capital recommendations of the adopted Stormwater Master Plan. Priority is given to annual O & M; neighborhood drainage projects; and larger projects downstream to upstream. This is a placeholder project to be more specifically defined by the future stormwater engineer.

Trail Reconstruction US 34 and SH7 Phase 4

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Stormwater	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2029		
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	Along US 34 and SH7		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$416,667	\$0	\$77,778	\$5,556	\$22,222	\$77,778	\$0	\$600,000

Funding Sources

Open Space	SalesTax1ATRL	NA	NA	NA	Total
\$300,000	\$300,000	\$0	\$0	\$0	\$600,000

Funding Details: This funding is split over 9 different phases. The total anticipated amount over the life of the project is 5,400,000 (this does not include the \$250,000 spent on design).

Project Description and Justification

This is phase 4 of 9 phases that will be developed based on design and refined cost estimates. The intent is to proceed in a logical manner that leaves no intermittent gaps as the project progresses.



Channel, Bridge & Multi-use Path Improvements

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Stormwater	Capital Type:	Replacement
Duration (Years):	5	Board Goals:	Infrastructure
Estimated Start:	2030		Transportation
Useful Life (Years):	20		
Annual Change in O&M:		3,000.00	
Location:	Big Thompson River and Fall River (Downtown)		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$30,600,000	\$7,168,000	\$0	\$0	\$6,122,000	\$0	\$0	\$43,890,000

Funding Sources

Federal Grant or Loan	Other Funding	Community Reinvestment	NA	NA	Total
\$25,000,000	\$13,000,000	\$5,890,000	\$0	\$0	\$43,890,000

Funding Details: Costs are from the 2020 BUILD grant application (submitted, not awarded in 2019 & 2020). The FEMA FMA grant for P Scoping is in the 2022 budget. Further funding is dependent on FEMA grant funding and significant local match funding.

Project Description and Justification

This project proposes to make channel improvements to Big Thompson River and Fall River, including capacity expansion, replacement of the Riverside and Rockwell bridges, and multi-use paths. Project scoping (preliminary design) is a 2023-2025 project. Revisit scope, schedule and budget strategies after project scoping phase. Final design and construction will follow in subsequent years based that preliminary design and availability of funding. Possibly merge with Moraine Ave Underpass.

Stormwater Management Program- Phase 6-10

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Stormwater	Capital Type:	New
Duration (Years):	5	Board Goals:	Infrastructure
Estimated Start:	2030		
Useful Life (Years):	40		
Annual Change in O&M:	545,000.00		
Location:	Estes Park Town Limits		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$26,500,000	\$3,000,000	\$2,000,000	\$0	\$1,500,000	\$300,000	\$0	\$33,300,000

Funding Sources

Federal Grant or Loan	SalesTax1ASTORM	NA	NA	NA	Total
\$30,800,000	\$2,500,000	\$0	\$0	\$0	\$33,300,000

Funding Details: All costs per SWMP. Annual O & M = \$545k. Funding is dependent on future grant opportunities.

Project Description and Justification

The Stormwater Management Plan will implement the O & M and capital recommendations of the adopted Stormwater Master Plan. Priority is given to annual O & M; neighborhood drainage projects; and larger projects downstream to upstream. This is a placeholder project to be more specifically defined by the future stormwater engineer.



Trail Reconstruction US 34 and SH7 Phase 5

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Stormwater	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2031		
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	Along US 34 and SH7		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$416,667	\$0	\$77,778	\$5,556	\$22,222	\$77,778	\$0	\$600,000

Funding Sources

Open Space	SalesTax1ATRL	NA	NA	NA	Total
\$300,000	\$300,000	\$0	\$0	\$0	\$600,000

Funding Details: This funding is split over 9 different phases. The total anticipated amount over the life of the project is 5,400,000 (this does not include the \$250,000 spent on design).

Project Description and Justification

This is phase 5 of 9 phases that will be developed based on design and refined cost estimates. The intent is to proceed in a logical manner that leaves no intermittent gaps as the project progresses.



Trail Reconstruction US 34 and SH7 Phase 6

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Stormwater	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2033		
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	Along US 34 and SH7		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$416,667	\$0	\$77,778	\$5,556	\$22,222	\$77,778	\$0	\$600,000

Funding Sources

Open Space	SalesTax1ATRL	NA	NA	NA	Total
\$300,000	\$300,000	\$0	\$0	\$0	\$600,000

Funding Details: This funding is split over 9 different phases. The total anticipated amount over the life of the project is 5,400,000 (this does not include the \$250,000 spent on design).

Project Description and Justification

This is phase 6 of 9 phases that will be developed based on design and refined cost estimates. The intent is to proceed in a logical manner that leaves no intermittent gaps as the project progresses.



Community Drive Multi-Use Trail (North Segment)

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Transporta	Capital Type:	New
Duration (Years):	2	Board Goals:	Transportation
Estimated Start:	2025		
Useful Life (Years):	20		
Annual Change in O&M:	1,000.00		
Location:	Community Drive, US 36 to Manford Avenue		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$640,000	\$100,000	\$100,000	\$0	\$0	\$160,000	\$0	\$1,000,000

Funding Sources

State Grant or Loan	SalesTax1ATRL	NA	NA	NA	Total
\$700,000	\$300,000	\$0	\$0	\$0	\$1,000,000

Funding Details: Costs per RMS grant application submitted Feb 2022 (plus inflation contingency). RMS 2021 not awarded. Funding is dependent on future grant award. Funding splits between LCOS and 1ATRL TBD. Will pursue a CDOT SRTS grant in 4th QTR of 2024.

Project Description and Justification

Trail extension along Community Drive, from the trail underpass at US36 to the existing school sidewalks along Manford. Improves trail network connectivity with existing trails near the school campus. The 2025 Strategic Plan includes Obj. T.8.B.1 for the design of this trail if funded by the 2024 Safe Routes to School Grant.



Downtown Wayfinding- Phase 2 Downtown Loop

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	New
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2026		
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	Downtown Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$200,000	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$250,000

Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Details:

Project Description and Justification

Fourteen (14) signs for pedestrian and vehicle wayfinding in the downtown area within the current Estes Park Loop project limits.



STIP Overlay & Patch Program 2025

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transporta	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2025		
Useful Life (Years):	10		
Annual Change in O&M:			0.00
Location:	Throughout Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$560,000	\$80,000	\$80,000	\$0	\$0	\$80,000	\$0	\$800,000

Funding Sources

SalesTax1AST	NA	NA	NA	NA	Total
\$800,000	\$0	\$0	\$0	\$0	\$800,000

Funding Details: Existing 1A programs expire in 2024. Revisit budget, scope, and schedule in 2025 as the new ballot initiative is refined. Funding out of the 1A Sales Tax Renewal.

Project Description and Justification

Each year a number of streets will be addressed based on Pavement Condition Index (PCI) evaluation. Steamer Parkway and Matthew Circle will be reconstructed in 2025.

STIP Parking Lot Rehabilitation 2025

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transporta	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2025		
Useful Life (Years):	10		
Annual Change in O&M:		0.00	
Location:	Any Town-owned parking lot		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources

SalesTax1AST	NA	NA	NA	NA	Total
\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Details:

Project Description and Justification

Each year one or more parking lots will be addressed based on Pavement Condition Index (PCI) evaluation. Project location and specific scope TBD in coordination with P&T Division.

Downtown Wayfinding - Ph 3 - Trail System

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transporta	Capital Type:	New
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2026		
Useful Life (Years):	20		
Annual Change in O&M:	3,000.00		
Location:	Downtown Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$260,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$300,000

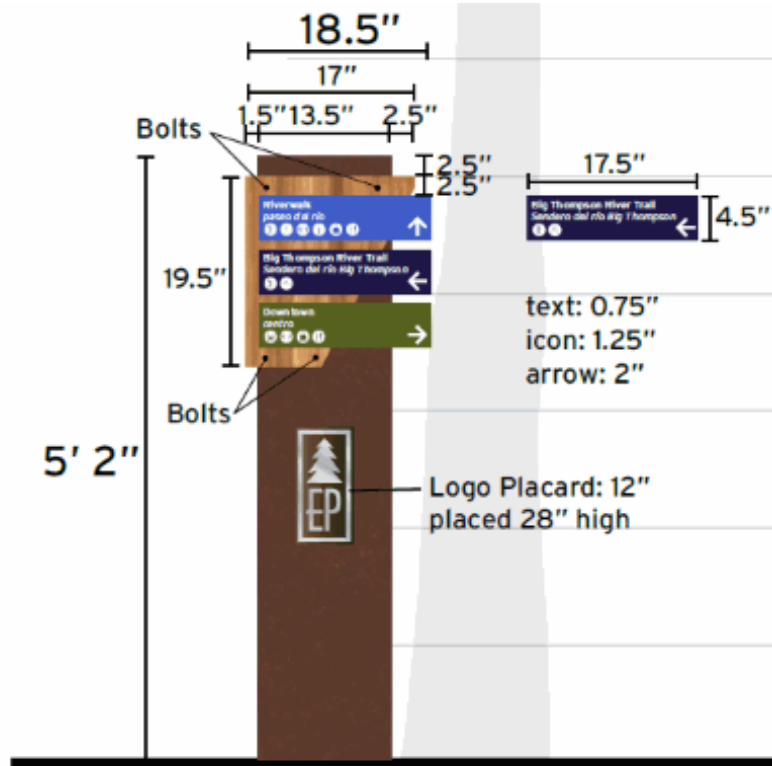
Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$300,000	\$0	\$0	\$0	\$0	\$300,000

Funding Details:

Project Description and Justification

Downtown wayfinding signage program- design and implementation plan was adopted by TB in January 2023. Phase 1 of this plan was completed in 2023. This phase will be constructed in 2026 to provide pedestrian level wayfinding along the trail system. Build out phased program.



Fall River Trail- Final Segment

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transporta	Capital Type:	New
Duration (Years):	3	Board Goals:	Transportation
Estimated Start:	2026		
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	Along Fall River Road and Fish Hatchery Road		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000

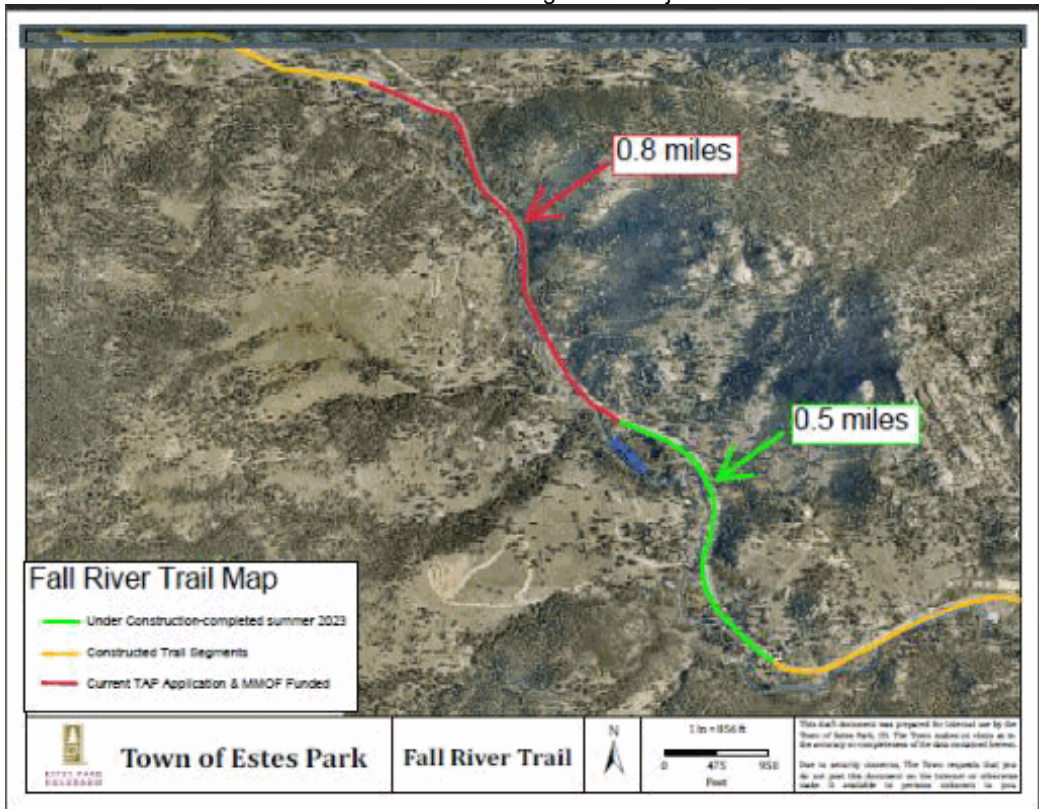
Funding Sources

SalesTax1ATRL	Federal Grant or Loan	State Grant or Loan	NA	NA	Total
\$1,061,443	\$2,300,000	\$1,438,557	\$0	\$0	\$4,800,000

Funding Details: Costs per 2023 TAP grant application submitted in April 2023. MMOF and TAP Grants total \$3.7 million. Funding for local match from 1A Trails.

Project Description and Justification

Construct final segment of Fall River Trail along Fall River Road and Fish Hatchery Road. Revise final plans developed under a separate CIP. This segment proposed to close the gap between previously constructed and funded FRT projects, providing a continuous trail between downtown EP and RMNP. This item addresses 2023 Strategic Plan Obj. T.7.B.1.



STIP Parking Lot Rehabilitation 2026

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transporta	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2026		
Useful Life (Years):	10		
Annual Change in O&M:			0.00
Location:	Any Town-owned parking lot		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000

Funding Sources

SalesTax1AST	NA	NA	NA	NA	Total
\$120,000	\$0	\$0	\$0	\$0	\$120,000

Funding Details:

Project Description and Justification

Each year one or more parking lots will be addressed based on Pavement Condition Index (PCI) evaluation. Project location and specific scope TBD in coordination with P&T Division.

STIP Overlay & Patch Program 2026

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transporta	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2026		
Useful Life (Years):	10		
Annual Change in O&M:			0.00
Location:	Throughout Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$525,000	\$75,000	\$75,000	\$0	\$0	\$75,000	\$0	\$750,000

Funding Sources

SalesTax1AST	NA	NA	NA	NA	NA	Total
\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Funding Details:

Project Description and Justification

Each year a number of streets will be addressed based on Pavement Condition Index (PCI) evaluation. Project location and specific scope TBD.

Community Drive Multi-Use Trail (South Segment)

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Transporta	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	Transportation
Estimated Start:	2027		
Useful Life (Years):	20		
Annual Change in O&M:	1,000.00		
Location:	Community Drive (Graves Avenue to Brodie Avenue)		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$480,000	\$96,000	\$90,000	\$10,000	\$50,000	\$110,000	\$0	\$836,000

Funding Sources

State Grant or Loan	SalesTax1ATRL	NA	NA	NA	Total
\$500,000	\$336,000	\$0	\$0	\$0	\$836,000

Funding Details: Funding is dependent on a future grant award. A CDOT SRTS grant application is anticipated for Q4 2026. Funding splits between LCOS and 1ATRL TBD. Existing 1A Trails program expires in 2024.

Project Description and Justification

Reconstruct existing asphalt path for children biking and walking to school. Improves trail network connectivity with existing trails near school campus. Compliments the Brodie Avenue Safe Routes to School (SRTS) funded project (trail south side) and the 2024 SRTS project on Graves Avenue. May consider combining project with the 2025 north segment in project in the 2024 CDOT SRTS Application.



Downtown Wayfinding- Phase 4 Building Mounted

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transporta	Capital Type:	New
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2027		
Useful Life (Years):	20		
Annual Change in O&M:	1,000.00		
Location:	Downtown Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$96,000	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$120,000

Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$120,000	\$0	\$0	\$0	\$0	\$120,000

Funding Details:

Project Description and Justification

Additional building mounted pedestrian scale wayfinding signs located in areas where larger signage is not feasible.

4 - BUILDING MOUNTED DIRECTIONAL SIGNS



North Saint Vrain Avenue (US36) Trail Replacement

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Transporta	Capital Type:	Replacement
Duration (Years):	20	Board Goals:	Transportation
Estimated Start:	2027		
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	North Saint Vrain Avenue- 1st Street- 4th Street		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$350,000	\$0	\$0	\$0	\$0	\$35,000	\$0	\$385,000

Funding Sources

SalesTax1ATRL	NA	NA	NA	NA	NA	Total
\$385,000	\$0	\$0	\$0	\$0	\$0	\$385,000

Funding Details:

Project Description and Justification

Replacement of existing inadequate failing sidewalk with new eight foot wide trail.



STIP Overlay & Patch Program 2027

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transporta	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2027		
Useful Life (Years):	10		
Annual Change in O&M:			0.00
Location:	Throughout Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$560,000	\$80,000	\$80,000	\$0	\$0	\$80,000	\$0	\$800,000

Funding Sources

SalesTax1AST	NA	NA	NA	NA	Total
\$800,000	\$0	\$0	\$0	\$0	\$800,000

Funding Details:

Project Description and Justification

Each year a number of streets will be addressed based on Pavement Condition Index (PCI) evaluation. Project location and specific scope TBD.

STIP Parking Lot Rehabilitation 2027

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transporta	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2027		
Useful Life (Years):	10		
Annual Change in O&M:		0.00	
Location:	Any Town-owned parking lot		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000

Funding Sources

SalesTax1AST	NA	NA	NA	NA	NA	Total
\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

Funding Details:

Project Description and Justification

Each year one or more parking lots will be addressed based on Pavement Condition Index (PCI) evaluation. Project location and specific scope TBD in coordination with P&T Division.



Downtown Wayfinding Phase 5- Auto Directional

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transporta	Capital Type:	New
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2028		
Useful Life (Years):	20		
Annual Change in O&M:	1,000.00		
Location:	Downtown Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$500,000	\$0	\$30,000	\$0	\$0	\$40,000	\$0	\$570,000

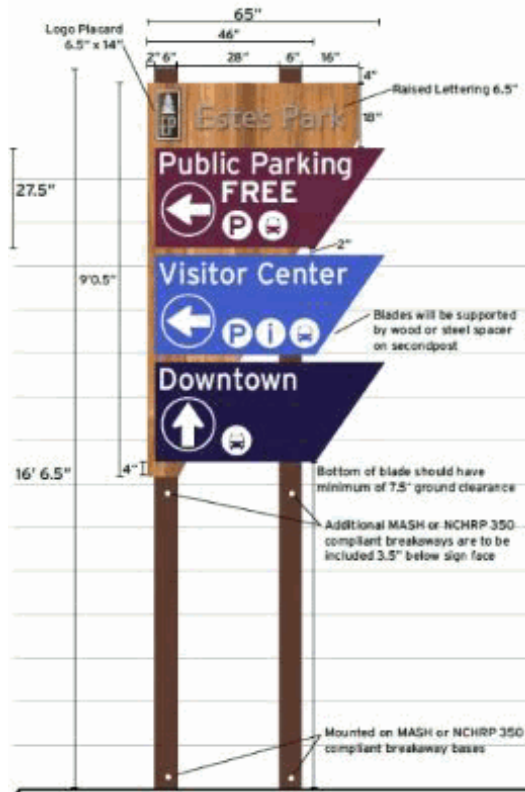
Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$570,000	\$0	\$0	\$0	\$0	\$570,000

Funding Details:

Project Description and Justification

Vehicular wayfinding signs to direct users to parking areas and destinations. These signs will replace the parking pilot signs that were installed in 2021.



STIP Overlay & Patch Program 2028

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transporta	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2028		
Useful Life (Years):	10		
Annual Change in O&M:			0.00
Location:	Throughout Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$595,000	\$85,000	\$85,000	\$0	\$0	\$85,000	\$0	\$850,000

Funding Sources

SalesTax1AST	NA	NA	NA	NA	Total
\$850,000	\$0	\$0	\$0	\$0	\$850,000

Funding Details:

Project Description and Justification

Each year a number of streets will be addressed based on Pavement Condition Index (PCI) evaluation. Project location and specific scope TBD.

STIP Parking Lot Rehabilitation 2028

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transporta	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2028		
Useful Life (Years):	10		
Annual Change in O&M:			0.00
Location:	Any public parking lot		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources

SalesTax1AST	NA	NA	NA	NA	NA	Total
\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Details:

Project Description and Justification

Each year one or more parking lots will be addressed based on Pavement Condition Index (PCI) evaluation. Project location and specific scope TBD in coordination with P&T Division.



Downtown Wayfinding Phase 6- Destination

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transporta	Capital Type:	New
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2029		
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	Downtown Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$220,000	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$280,000

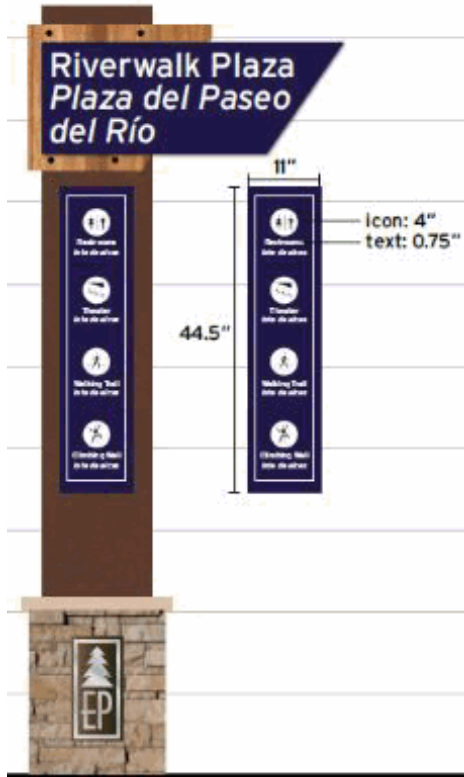
Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$280,000	\$0	\$0	\$0	\$0	\$280,000

Funding Details:

Project Description and Justification

Vehicular wayfinding signs to direct users to parking areas and destinations. These signs will replace the parking pilot signs that were installed in 2021.



Moraine Avenue Riverwalk Underpass Ramps

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Transporta	Capital Type:	New
Duration (Years):	2	Board Goals:	Transportation
Estimated Start:	2029		
Useful Life (Years):	20		
Annual Change in O&M:	1,000.00		
Location:	Along Fall River downtown, from 1/2 block west of Moraine Avenue to 1/2 block east of Moraine Avenue		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$3,500,000	\$400,000	\$300,000	\$80,000	\$300,000	\$500,000	\$0	\$5,080,000

Funding Sources

Federal Grant or Loan	Other Funding	Community Reinvestment	NA	NA	Total
\$2,800,000	\$1,780,000	\$500,000	\$0	\$0	\$5,080,000

Funding Details: Funding is dependent on a future grant award (FEMA?).

Project Description and Justification

Construct a riverwalk underpass beneath Moraine Avenue. Construct after downstream river improvements (FEMA grants) are designed and constructed. Merge budget, scope, and schedule with the Bridge, Channel, and Bike Path Improvement CIP project, including pending project scoping via FEMA FMA grant?



Wonderview Ave Trail Extension

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Transporta	Capital Type:	New
Duration (Years):	2	Board Goals:	Transportation
Estimated Start:	2029		
Useful Life (Years):	20		
Annual Change in O&M:	1,000.00		
Location:	Along the north side of Wonderview Avenue, from north of the US34/US36 intersection to the MacGregor Avenue roundabout sidewalk		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$650,000	\$90,000	\$70,000	\$10,000	\$75,000	\$100,000	\$0	\$995,000

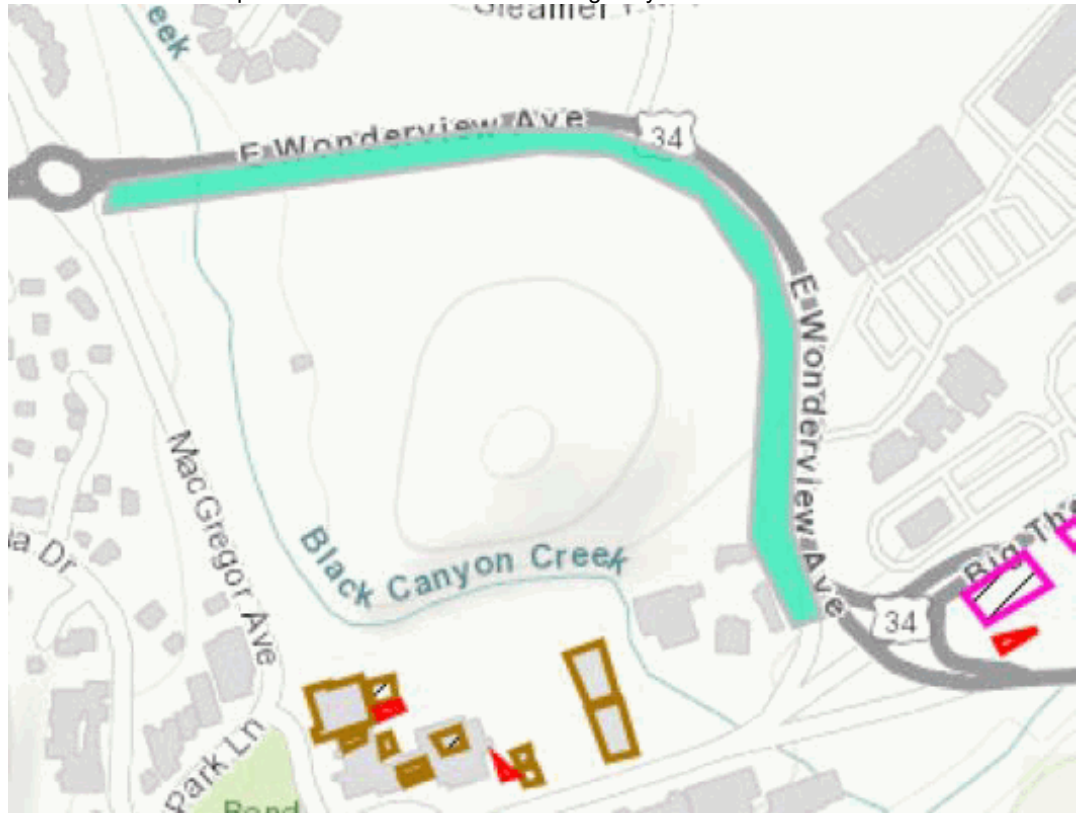
Funding Sources

Open Space	SalesTax1ATRL	NA	NA	NA	Total
\$695,000	\$300,000	\$0	\$0	\$0	\$995,000

Funding Details: Funding is dependent on the renewal of the 1A Sales Tax initiative in 2024. Existing 1A programs expire in 2024.

Project Description and Justification

Construct trail along the north side of Wonderview (US34) to close the gap between existing sidewalks at Steamer Village and the MacGregor roundabout. The Town owns 2 of the 3 parcels that front this stretch of highway.



N St Vrain Avenue (US36) Multi-Modal Improvements

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Transporta	Capital Type:	New
Duration (Years):	2	Board Goals:	Transportation
Estimated Start:	2030		
Useful Life (Years):	20		
Annual Change in O&M:	2,000.00		
Location:	N St Vrain Avenue (US36), Community Drive Roundabout to SH7		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$3,000,000	\$350,000	\$300,000	\$50,000	\$250,000	\$400,000	\$0	\$4,350,000

Funding Sources

State Grant or Loan	Community Reinvestment	NA	NA	NA	Total
\$3,480,000	\$870,000	\$0	\$0	\$0	\$4,350,000

Funding Details: Funding is dependent on future grant award.

Project Description and Justification

Construct multi-use trail along the south side of N St Vrain Avenue (US36) from Community Drive roundabout to 4th Street.
 Construct 2nd westbound travel lane from Community Drive roundabout to 4th Street. Coordinate w/relocation of campground at Fairgrounds.

Craggs Bridge Rehabilitation

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Transporta	Capital Type:	Extend Useful Life
Duration (Years):	2	Board Goals:	Transportation
Estimated Start:	2031		
Useful Life (Years):	10		
Annual Change in O&M:	1,000.00		
Location:	Craggs Drive over the Big Thompson River		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$410,000	\$82,000	\$65,000	\$4,000	\$0	\$84,000	\$0	\$645,000

Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$645,000	\$0	\$0	\$0	\$0	\$645,000

Funding Details:

Project Description and Justification

1 of 3 bridges identified as needing significant rehabilitation via CDOT Off-System Bridge Inspection. Potential replacement in 20 years via Stormwater Management Program if implemented. The other two bridges: Ivy Bridge has been replaced by DELoop; Rockwell bridge proposed to be replaced with FEMA grant.



Moraine Ave/Mary's Lake Rd Roundabout Improvements

Project Information

Department:	Public Works	Project Manager:	Jeff Bailey
Division:	Engineering / Transporta	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Transportation
Estimated Start:	2034		
Useful Life (Years):	20		
Annual Change in O&M:	2,000.00		
Location:	Intersection of Moraine Ave (US36) and Mary's Lake Rd		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$3,300,000	\$660,000	\$575,000	\$20,000	\$115,000	\$1,540,000	\$0	\$6,210,000

Funding Sources

Federal Grant or Loan	Community Reinvestment	NA	NA	NA	Total
\$4,968,000	\$1,242,000	\$0	\$0	\$0	\$6,210,000

Funding Details: Funding dependent on future grant award. Current funding out of Community Reinvestment fund.

Project Description and Justification

Improve intersection capacity and safety with new roundabout. Combine with separate CIP project proposal for Moraine Avenue Multimodal Improvements? The 2023 Town Strategic Plan includes Objective 2.C.1 to begin advance planning with RMNP and other stakeholders to develop stronger FLAP grant applications.



Downtown Parking Mgmt Plan (DPMP) - Ph. 3

Project Information

Department:	Public Works	Project Manager:	Dana Klein
Division:	ParkingTransit	Capital Type:	Master Plan
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2026		Robust Economy
Useful Life (Years):	10		Exceptional Guest Services
Annual Change in O&M:	562,500.00		
Location:	Downtown Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$168,000	\$0	\$0	\$0	\$0	\$0	\$0	\$168,000

Funding Sources

Parking	NA	NA	NA	NA	Total
\$168,000	\$0	\$0	\$0	\$0	\$168,000

Funding Details: Additional paid parking revenues. We estimate an additional \$525,000 in season revenue.

Project Description and Justification

If supported by parking data collected in the 2025 paid parking season, full implementation of DPMP would occur in 2025. This would include expansion of the paid parking program into additional public parking areas in downtown. Demand-based pricing would also be considered. This amount would support additional parking payment kiosks and lot signage for the expanded program.



Big Horn Parking Structure (Construction)

Project Information

Department:	Public Works	Project Manager:	Dana Klein
Division:	ParkingTransit	Capital Type:	Master Plan
Duration (Years):	2	Board Goals:	Transportation
Estimated Start:	2026		Robust Economy
Useful Life (Years):	50		Exceptional Guest Services
Annual Change in O&M:			
Location:	Big Horn and Cleave street		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$5,052,000	\$0	\$0	\$0	\$0	\$468,000	\$0	\$5,520,000

Funding Sources

Parking	Bonds	NA	NA	NA	Total
\$295,000	\$5,225,000	\$0	\$0	\$0	\$5,520,000

Funding Details: cost per space is \$37,000

Project Description and Justification

Build a parking structure on current Big Horn parking lot footprint. Estimate 136 spaces, three levels, no ramps. Design anticipated in 2025. Contingent on implementation of phase 3 of DPMP.



Downtown Parking Mgmt Plan Ph. IV Design

Project Information

Department:	Public Works	Project Manager:	Dana Klein
Division:	ParkingTransit	Capital Type:	Master Plan
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2030		Robust Economy
Useful Life (Years):	10		Exceptional Guest Services
Annual Change in O&M:			0.00
Location:	Downtown Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$0	\$1,980,000	\$0	\$0	\$100,000	\$198,000	\$0	\$2,278,000

Funding Sources

Parking	NA	NA	NA	NA	NA	Total
\$2,278,000	\$0	\$0	\$0	\$0	\$0	\$2,278,000

Funding Details:

Project Description and Justification

Site selection & design for second parking structure (300 spaces) located within the downtown core. Revenue assumes implementation of DPMP Phase 3, expanded paid parking.



Downtown Parking Mgmt Plan Ph. IV (Construction)

Project Information

Department:	Public Works	Project Manager:	Dana Klein
Division:	ParkingTransit	Capital Type:	Master Plan
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2031		Robust Economy
Useful Life (Years):	50		Exceptional Guest Services
Annual Change in O&M:			
			32,000.00
Location:	Downtown Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$11,772,000	\$0	\$1,170,000	\$0	\$0	\$2,340,000	\$0	\$15,282,000

Funding Sources

Parking	Bonds	NA	NA	NA	Total
\$1,604,000	\$13,678,000	\$0	\$0	\$0	\$15,282,000

Funding Details:

Project Description and Justification

Build second parking structure in the downtown core with 300 spaces. Est \$39,200 per space with minimal land acq costs. Contingent upon implementation of DPMP Phase 3 expansion of paid parking.



Vistor Center North Parking Structure

Project Information

Department:	Public Works	Project Manager:	Dana Klein
Division:	ParkingTransit	Capital Type:	New
Duration (Years):		Board Goals:	Transportation
Estimated Start:	2031		Exceptional Guest Services
Useful Life (Years):	50		Infrastructure
Annual Change in O&M:			
			36,000.00
Location:	North Visitor Center parking lot.		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$19,600,000	\$3,920,000	\$1,000,000	\$62,500	\$10,000	\$3,920,000	\$0	\$28,512,500

Funding Sources

Parking	Bonds	NA	NA	NA	Total
\$4,000,000	\$24,512,500	\$0	\$0	\$0	\$28,512,500

Funding Details:

Project Description and Justification

Estimate is based on a 500-space structure at \$39,200 per parking space. This structure would go on land already owned by the Town. It does not account for relocation of the Parks Dept.

Parks and Open Space Master Plan

Project Information

Department:	Public Works	Project Manager:	Brian Berg
Division:	Parks	Capital Type:	Master Plan
Duration (Years):	1	Board Goals:	Outstanding Community Services
Estimated Start:	2025		
Useful Life (Years):	40		
Annual Change in O&M:		0.00	
Location:	Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources

Open Space	NA	NA	NA	NA	Total
\$150,000	\$0	\$0	\$0	\$0	\$150,000

Funding Details: Larimer County Open Space and Park Improvements

Project Description and Justification

Develop a Master Plan for Town Parks and Open Space, in cooperation with the Recreation District and Estes Valley Land Trust.

Parks Irrigation System Replacement

Project Information

Department:	Public Works	Project Manager:	Brian Berg
Division:	Parks	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2025		Outstanding Community Services
Useful Life (Years):	20		
Annual Change in O&M:	-200.00		
Location:	Along Riverwalk. US 36 Tunnel to Riverside restrooms - CONSTRUCTION		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources

Open Space	NA	NA	NA	NA	Total
\$75,000	\$0	\$0	\$0	\$0	\$75,000

Funding Details: Irrigation Main - Riverwalk

Project Description and Justification

Construction of 2019 Design to replace outdated and inefficient irrigation system and bore underneath US34 and US36.



Lab Road Area line rebuild to tree cable

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communication	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2025		Government Services & Internal Support
Useful Life (Years):	50		Public Safety, Health & Environment
Annual Change in O&M:			
Location:	Lab Road Area		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$46,771	\$0	\$0	\$0	\$0	\$0	\$0	\$46,771

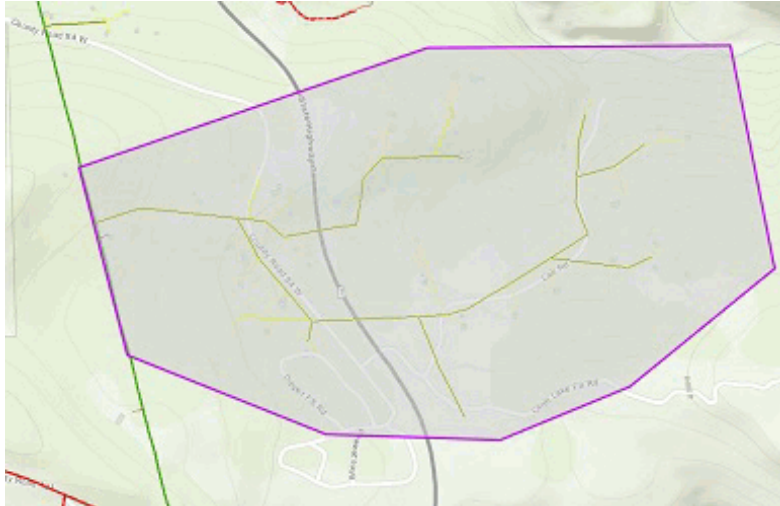
Funding Sources

Federal Grant or Loan	InKind	NA	NA	NA	Total
\$26,000	\$20,771	\$0	\$0	\$0	\$46,771

Funding Details:

Project Description and Justification

Replace bare copper with insulated tree cable, upgrade poles and transformers to increase reliability and reduce outages. Upgrades to consist of overhead line: 13154 ft; transformers: 21; poles 69. Starting at -105.530, 40.213; ending -105.517, 40.215



Acacia Dr

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communication	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2025		
Useful Life (Years):	50		
Annual Change in O&M:			
Location:	Acacia Dr		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$37,600	\$0	\$0	\$0	\$0	\$0	\$0	\$37,600

Funding Sources

Power & Communication Enterprise Fund	NA	NA	NA	NA	Total
\$37,600	\$0	\$0	\$0	\$0	\$37,600

Funding Details:

Project Description and Justification

Replace 8 sol with Tree Cable

Concord Lane

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communication	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2025		
Useful Life (Years):	50		
Annual Change in O&M:			
Location:			

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000

Funding Sources

Power & Communication Enterprise Fund	NA	NA	NA	NA	Total
\$34,000	\$0	\$0	\$0	\$0	\$34,000

Funding Details:

Project Description and Justification

Replace 8 sol to tree cable

WildBasin area Line Rebuild

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communication	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2025		Public Safety, Health & Environment
Useful Life (Years):	50		Government Services & Internal Support
Annual Change in O&M:			
Location:	Wild Basin RMNP		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$41,771	\$0	\$0	\$0	\$0	\$0	\$0	\$41,771

Funding Sources

Federal Grant or Loan	InKind	NA	NA	NA	Total
\$21,000	\$20,771	\$0	\$0	\$0	\$41,771

Funding Details:

Project Description and Justification

Replace 1 ph tap

Tahosa area, Meeker Park line rebuild

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communication	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2025		Public Safety, Health & Environment
Useful Life (Years):	50		Government Services & Internal Support
Annual Change in O&M:			
Location:	Tahosa Rd		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$67,771	\$0	\$0	\$0	\$0	\$0	\$0	\$67,771

Funding Sources

Federal Grant or Loan	InKind	NA	NA	NA	Total
\$47,000	\$20,771	\$0	\$0	\$0	\$67,771

Funding Details:

Project Description and Justification

Replace with Tree Cable

Allenspark mainline rebuild to Tree cable

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communication	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2025		Public Safety, Health & Environment
Useful Life (Years):	50		Government Services & Internal Support
Annual Change in O&M:			
Location:	CR84		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$162,417	\$0	\$0	\$0	\$0	\$0	\$0	\$162,417

Funding Sources

Federal Grant or Loan	InKind	NA	NA	NA	Total
\$141,646	\$20,771	\$0	\$0	\$0	\$162,417

Funding Details:

Project Description and Justification

Replace with tree cable

Moraine Park 1A

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communication	Capital Type:	
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2025		
Useful Life (Years):	50		
Annual Change in O&M:			
Location:	Moraine Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$84,000

Funding Sources

SalesTax1APWRFI	NA	NA	NA	NA	Total
RE					
\$84,000	\$0	\$0	\$0	\$0	\$84,000

Funding Details:

Project Description and Justification

Install tree cable west of Town. 1A

RMNP Fall River Road 1A

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communication	Capital Type:	New
Duration (Years):		Board Goals:	Infrastructure
Estimated Start:	2025		
Useful Life (Years):	50		
Annual Change in O&M:			
Location:	RMNP Fall River road		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$116,000	\$0	\$0	\$0	\$0	\$0	\$0	\$116,000

Funding Sources

SalesTax1APWRFI	NA	NA	NA	NA	Total
RE \$116,000	\$0	\$0	\$0	\$0	\$116,000

Funding Details:

Project Description and Justification

Upgrade Powerline to tree cable 1A

Big Owl road, line rebuild to tree cable

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communication	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2025		Public Safety, Health & Environment
Useful Life (Years):	50		Government Services & Internal Support
Annual Change in O&M:			
Location:	Big Owl Road		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$63,771	\$0	\$0	\$0	\$0	\$0	\$0	\$63,771

Funding Sources

Federal Grant or Loan	InKind	NA	NA	NA	Total
\$43,000	\$20,771	\$0	\$0	\$0	\$63,771

Funding Details:

Project Description and Justification

Replace with Tree Cable

Rockwood lane area, Line Rebuild

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communication	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2026		Public Safety, Health & Environment
Useful Life (Years):	50		Government Services & Internal Support
Annual Change in O&M:			
Location:	Hwy7		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$104,000

Funding Sources

Federal Grant or Loan	NA	NA	NA	NA	Total
\$104,000	\$0	\$0	\$0	\$0	\$104,000

Funding Details:

Project Description and Justification

Replace line with Tree Cable

Fish Creek rd, line rebuild to tree cable

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communication	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2026		Public Safety, Health & Environment
Useful Life (Years):	50		Government Services & Internal Support
Annual Change in O&M:			
Location:	Fish Creek		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$87,771	\$0	\$0	\$0	\$0	\$0	\$0	\$87,771

Funding Sources

Federal Grant or Loan	InKind	NA	NA	NA	Total
\$67,000	\$20,771	\$0	\$0	\$0	\$87,771

Funding Details:

Project Description and Justification

Replace three with Tree Cable

Hwy36

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communication	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2026		Public Safety, Health & Environment
Useful Life (Years):	50		Government Services & Internal Support
Annual Change in O&M:			
Location:	Hwy 36		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$200,417	\$0	\$0	\$0	\$0	\$0	\$0	\$200,417

Funding Sources

Federal Grant or Loan	Power & Communication Enterprise Fund	NA	NA	NA	Total
\$120,417	\$80,000	\$0	\$0	\$0	\$200,417

Funding Details:

Project Description and Justification

Replace with tree cable

Riverside OH Line Rebuild/Upgrade

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communication	Capital Type:	Replacement
Duration (Years):		Board Goals:	Infrastructure
Estimated Start:	2029		Government Services & Internal Support
Useful Life (Years):	40		Public Safety, Health & Environment
Annual Change in O&M:			
Location:	Riverside Drive		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$239,000	\$0	\$0	\$0	\$0	\$0	\$0	\$239,000

Funding Sources

Power & Communication Enterprise Fund	NA	NA	NA	NA	Total
\$239,000	\$0	\$0	\$0	\$0	\$239,000

Funding Details:

Project Description and Justification

Replace bare copper with insulated tree cable, upgrade poles and transformers to increase reliability and reduce outages

Glacier Creek WTP Pond Rehabilitation

Project Information

Department:	Utilities	Project Manager:	Mike Northcutt
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2025		
Useful Life (Years):	20		
Annual Change in O&M:			-3,500.00
Location:	Glacier Creek WTP		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$400,000	\$40,000	\$0	\$10,000	\$0	\$20,000	\$0	\$470,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$470,000	\$0	\$0	\$0	\$0	\$470,000

Funding Details:

Project Description and Justification

Rehabilitate discharge pond and modification to meet CDPHE requirements.

SCADA Improvements

Project Information

Department:	Utilities	Project Manager:	Mike Northcutt
Division:	Water	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	Infrastructure
Estimated Start:	2025		
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	Mary's Lake WTP		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$250,000	\$30,000	\$0	\$0	\$0	\$25,000	\$0	\$305,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$305,000	\$0	\$0	\$0	\$0	\$305,000

Funding Details:

Project Description and Justification

Integrate Veolia control system into stratus server, replace obsolete Veolia PLC, replace obsolete Town Motorola PLC.

Electrical Upgrades and Grounding

Project Information

Department:	Utilities	Project Manager:	Mike Northcutt
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2025		Public Safety, Health & Environment
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	Glacier Creek WTP and Mary's Lake WTP		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$250,000	\$45,000	\$0	\$0	\$0	\$15,000	\$0	\$310,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$310,000	\$0	\$0	\$0	\$0	\$310,000

Funding Details:

Project Description and Justification

Electrical and grounding improvements for site safety, protection of electrical service and emergency response power.

Mary's Lake East Storage Tank Improvements

Project Information

Department:	Utilities	Project Manager:	Mike Northcutt
Division:	Water	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	Infrastructure
Estimated Start:	2025		
Useful Life (Years):	50		
Annual Change in O&M:			
Location:	Mary's Lake WTP		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$500,000	\$100,000	\$0	\$0	\$0	\$10,000	\$0	\$610,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$610,000	\$0	\$0	\$0	\$0	\$610,000

Funding Details:

Project Description and Justification

Improvements to tank to allow separation from West tank for maintenance, operations and compliance.

Strong Pumphouse Improvements

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Public Safety, Health & Environment
Estimated Start:	2025		Infrastructure
Useful Life (Years):	40		
Annual Change in O&M:			
Location:	Strong Ave and Spring Ln		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$1,300,000	\$195,000	\$0	\$0	\$0	\$0	\$0	\$1,495,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$1,495,000	\$0	\$0	\$0	\$0	\$1,495,000

Funding Details:

Project Description and Justification

Upgrade fire flow capacity and reliability to the Mary's pressure zone in the event that MLWTP is offline.

16" Pipeline Crossing of Big Thompson River near C

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	New
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2026		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Riverside near Craggs		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$1,000,000	\$250,000	\$0	\$20,000	\$0	\$100,000	\$0	\$1,370,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$1,370,000	\$0	\$0	\$0	\$0	\$1,370,000

Funding Details:

Project Description and Justification

Cross Big Thompson River near Craggs and connect existing 16" pipe to line on Riverside to complete looping.

New Plant Design Activities

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	New
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2026		Public Safety, Health & Environment
Useful Life (Years):	80		Outstanding Community Services
Annual Change in O&M:			
Location:			

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Funding Details:

Project Description and Justification

New water treatment plant project details will be finalized during Master plan completion. This phase will entail design, land acquisition, funding, CDPHE approval of the design, and permitting.

Tank Optimization - Big Thompson/ Castle Mountain

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	Infrastructure
Estimated Start:	2027		
Useful Life (Years):	50		
Annual Change in O&M:			
Location:	Big Thompson Tank and Castle Mountain Tank sites		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$5,000,000	\$750,000	\$0	\$100,000	\$0	\$500,000	\$0	\$6,350,000

Funding Sources

Water Fund	NA	NA	NA	NA	NA	Total
\$6,350,000	\$0	\$0	\$0	\$0	\$0	\$6,350,000

Funding Details:

Project Description and Justification

Remove Castle Mountain Tank and increase capacity at Big Thompson tank through construction of new tank.

Far View Lane

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2026		Public Safety, Health & Environment
Useful Life (Years):	80		
Annual Change in O&M:			
Location:			

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$290,000	\$43,500	\$0	\$0	\$0	\$29,000	\$0	\$362,500

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$362,500	\$0	\$0	\$0	\$0	\$362,500

Funding Details:

Project Description and Justification

Replacement and extension of water main on Far View Lane to connect with James Street main, creating a loop to improve water quality and reliability

Parking Garage Line Connection

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	New
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2027		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Hwy 36 Parking Structure		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$270,000	\$40,500	\$0	\$0	\$15,000	\$27,000	\$0	\$352,500

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$352,500	\$0	\$0	\$0	\$0	\$352,500

Funding Details:

Project Description and Justification

Install water main to loop dead end mains for fire flow protection.

Big Thompson Raw Water Intake

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	New
Duration (Years):	4	Board Goals:	Infrastructure
Estimated Start:	2028		Public Safety, Health & Environment
Useful Life (Years):	50		
Annual Change in O&M:			
Location:	Big Thompson River at location TBD		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$3,000,000	\$750,000	\$0	\$150,000	\$10,000	\$200,000	\$0	\$4,110,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$4,110,000	\$0	\$0	\$0	\$0	\$4,110,000

Funding Details:

Project Description and Justification

New intake for raw water from Big Thompson which will connect to new raw water pipeline to Mary's Lake WTP.

Eagle Cliff

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	Infrastructure
Estimated Start:	2028		Public Safety, Health & Environment
Useful Life (Years):	80		
Annual Change in O&M:			
Location:			

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$625,000	\$93,750	\$0	\$0	\$0	\$31,250	\$10,000	\$760,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$760,000	\$0	\$0	\$0	\$0	\$760,000

Funding Details:

Project Description and Justification

Replacement of approximately 2500 LF of pipe.

Fall River Estates Zone Tank

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	
Duration (Years):	1	Board Goals:	
Estimated Start:	2028		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Fall River Estates Tank		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$1,840,000	\$276,000	\$0	\$0	\$0	\$184,000	\$0	\$2,300,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000

Funding Details:

Project Description and Justification

Modify tank and/ or replace with other storage options.

Kiowa Zone Tank

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	11	Board Goals:	
Estimated Start:	2028		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:			

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$598,000	\$89,700	\$0	\$0	\$0	\$0	\$0	\$687,700

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$687,700	\$0	\$0	\$0	\$0	\$687,700

Funding Details:

Project Description and Justification

Rehabilitate tank due to condition.

Raw Water pipe and pump station to Mary's Lake

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	New
Duration (Years):	5	Board Goals:	Infrastructure
Estimated Start:	2028		
Useful Life (Years):	40		
Annual Change in O&M:			
Location:	Mary's Lake Road and Big Thompson River route TBD		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$7,000,000	\$1,050,000	\$0	\$150,000	\$1,000,000	\$700,000	\$150,000	\$10,050,000

Funding Sources

Water Fund	Bond	NA	NA	NA	Total
\$2,050,000	\$8,000,000	\$0	\$0	\$0	\$10,050,000

Funding Details:

Project Description and Justification

Install new water pipeline from diversion at Big Thompson to Mary's Lake WTP including two booster pump stations.

Fall River Estates Pump House - Structure/Capacit*

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	
Estimated Start:	2029		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:			

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$1,300,000	\$195,000	\$0	\$15,000	\$0	\$75,000	\$0	\$1,585,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$1,585,000	\$0	\$0	\$0	\$0	\$1,585,000

Funding Details:

Project Description and Justification

New pump house driven by Fish Hatchery service, replace existing two 2-inch pumps currently located close to the river.

New Water Treatment Plant

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	New
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2029		Public Safety, Health & Environment
Useful Life (Years):	80		Outstanding Community Services
Annual Change in O&M:			
Location:			

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$60,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$4,800,000	\$70,800,000

Funding Sources

Water Fund	Bond	NA	NA	NA	Total
\$2,800,000	\$68,000,000	\$0	\$0	\$0	\$70,800,000

Funding Details:

Project Description and Justification

Construct a new water treatment plant. Location to be determined in phase 1.

Virginia Drive and East Riverside

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	
Estimated Start:	2029		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:			

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$400,000	\$60,000	\$0	\$0	\$0	\$61,600	\$15,000	\$536,600

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$536,600	\$0	\$0	\$0	\$0	\$536,600

Funding Details:

Project Description and Justification

Approximately 1600 LF of pipe.

Big Horn Drive Water Main Replacement

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2030		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Big Horn Drive, pipe between MacGregor and Far View, Sunny Acres, Spruce Dr		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$800,000	\$120,000	\$0	\$25,200	\$0	\$126,000	\$0	\$1,071,200

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$1,071,200	\$0	\$0	\$0	\$0	\$1,071,200

Funding Details:

Project Description and Justification

Replacement of approximately 3200 LF of galvanized pipe that is past its useful life.

West Elkhorn waterline replacement

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2031		Public Safety, Health & Environment
Useful Life (Years):	80		Robust Economy
Annual Change in O&M:			
Location:	West Elkhorn west of Moraine in downtown area		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$1,425,000	\$213,750	\$0	\$0	\$0	\$150,000	\$0	\$1,788,750

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$1,788,750	\$0	\$0	\$0	\$0	\$1,788,750

Funding Details:

Project Description and Justification

Replace approximately 5700 LF of galvanized pipeline in West Elkhorn from Moraine west to fall river.

Upper Broadview

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	
Estimated Start:	2032		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:			

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$450,000	\$67,500	\$0	\$0	\$0	\$45,000	\$0	\$562,500

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$562,500	\$0	\$0	\$0	\$0	\$562,500

Funding Details:

Project Description and Justification

Approximately 1800 LF of pipe.

Panorama Circle Water Main Replacement

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	Infrastructure
Estimated Start:	2032		
Useful Life (Years):	80		
Annual Change in O&M:		1,500.00	
Location:	Panorama Circle		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$625,000	\$93,750	\$0	\$0	\$0	\$0	\$0	\$718,750

Funding Sources

Water Fund	NA	NA	NA	NA	NA	Total
\$718,750	\$0	\$0	\$0	\$0	\$0	\$718,750

Funding Details:

Project Description and Justification

Replacement of approximately 2500 LF of galvanized pipe that is past its useful life.



Columbine Ave Area Improvements

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2033		Public Safety, Health & Environment
Useful Life (Years):	80		
Annual Change in O&M:	-10,000.00		
Location:	Aspen, Birch, Columbine, Driftwood, Elm, Fir		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$250,000	\$37,500	\$0	\$0	\$0	\$0	\$0	\$287,500

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$287,500	\$0	\$0	\$0	\$0	\$287,500

Funding Details:

Project Description and Justification

Replace approximately 1000 LF of 2" galvanized pipe with 8" ductile iron pipe. This will increase fire protection and eliminate leaks. Water main replacement on Aspen, Birch, Columbine, Driftwood, Elm, and Fir.

East Lane/North Lane

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2033		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	East Lane		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$750,000	\$112,500	\$0	\$15,000	\$0	\$37,500	\$0	\$915,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$915,000	\$0	\$0	\$0	\$0	\$915,000

Funding Details:

Project Description and Justification

Replacement of approximately 3000 LF of pipe.

Brook Drive/ Clover Lane/ Willow Lane

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	Infrastructure
Estimated Start:	2034		Public Safety, Health & Environment
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Brook Drive, Clover Lane, and Willow Lane		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$1,000,000	\$150,000	\$0	\$0	\$0	\$50,000	\$0	\$1,200,000

Funding Sources

Water Fund	NA	NA	NA	NA	NA	Total
\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Funding Details:

Project Description and Justification

Replace approximately 4000 LF of 2" galvanized pipe with 8" Ductile Iron pipe. This will create Fire protection and eliminate main line that is beyond it's useful life.



Charles Heights

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2034		Public Safety, Health & Environment
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Charles Heights subdivision		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$875,000	\$131,250	\$0	\$0	\$0	\$25,000	\$0	\$1,031,250

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$1,031,250	\$0	\$0	\$0	\$0	\$1,031,250

Funding Details:

Project Description and Justification

Replacement of approximately 3500 LF of pipe to improve water quality and fire protection.

Devils Gulch Loop to Stonegate

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2035		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Devils Gulch and Stonegate		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$875,000	\$131,250	\$0	\$0	\$20,000	\$61,250	\$0	\$1,087,500

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$1,087,500	\$0	\$0	\$0	\$0	\$1,087,500

Funding Details:

Project Description and Justification

Replacement of approximately 3500 LF of pipe.

Narcissus Circle

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2035		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Narcissus Circle		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$250,000	\$37,500	\$0	\$0	\$0	\$25,000	\$0	\$312,500

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$312,500	\$0	\$0	\$0	\$0	\$312,500

Funding Details:

Project Description and Justification

Approximately 1000 LF of pipe.

Old Ranger Road

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2035		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Old Ranger Road		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$225,000	\$33,750	\$0	\$0	\$0	\$0	\$0	\$258,750

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$258,750	\$0	\$0	\$0	\$0	\$258,750

Funding Details:

Project Description and Justification

Approximately 900 LF of pipe.

Stanley Circle Water Main Replacement Phase 3

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2035		Public Safety, Health & Environment
Useful Life (Years):	80		
Annual Change in O&M:	1,500.00		
Location:	Stanley Circle Drive		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$1,000,000	\$150,000	\$0	\$0	\$0	\$50,000	\$0	\$1,200,000

Funding Sources

Water Fund	NA	NA	NA	NA	NA	Total
\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Funding Details:

Project Description and Justification

Replacement of approximately 4000 LF of galvanized pipe past its useful life for the improvement of infrastructure and water quality.



Park View & Cyteworth Water Main Replacement

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	Infrastructure
Estimated Start:	2035		
Useful Life (Years):	80		
Annual Change in O&M:	1,500.00		
Location:	On and between Cyteworth Road and Park View Lane		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$650,000	\$97,500	\$0	\$0	\$0	\$0	\$0	\$747,500

Funding Sources

Water Fund	NA	NA	NA	NA	NA	Total
\$747,500	\$0	\$0	\$0	\$0	\$0	\$747,500

Funding Details:

Project Description and Justification

Replacement of approximately 2600 LF of galvanized pipe that is past its useful life for improvement of infrastructure and water quality.



Davis Hill

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2036		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Davis Hill		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$750,000	\$112,500	\$0	\$15,000	\$0	\$37,500	\$0	\$915,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$915,000	\$0	\$0	\$0	\$0	\$915,000

Funding Details:

Project Description and Justification

Replacement of approximately 3000FT of pipe.

Lone Pine Acres

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2036		Public Safety, Health & Environment
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Lone Pine Acres		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$875,000	\$131,250	\$0	\$0	\$0	\$25,000	\$0	\$1,031,250

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$1,031,250	\$0	\$0	\$0	\$0	\$1,031,250

Funding Details:

Project Description and Justification

Approximately 3500 LF of pipe.

Pinewood Lane

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	Infrastructure
Estimated Start:	2037		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Pinewood Lane		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$375,000	\$56,250	\$0	\$0	\$0	\$0	\$0	\$431,250

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$431,250	\$0	\$0	\$0	\$0	\$431,250

Funding Details:

Project Description and Justification

Approximately 1500 LF of pipe.

Bellevue Heights

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	Infrastructure
Estimated Start:	2037		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Bellevue Heights		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$500,000	\$75,000	\$0	\$0	\$0	\$50,000	\$0	\$625,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$625,000	\$0	\$0	\$0	\$0	\$625,000

Funding Details:

Project Description and Justification

Replacement of approximately 2000 LF of pipe.

Marys Lake Water Treatment Plant

Project Information

Department:	Utilities	Project Manager:	Mike Northcutt
Division:	Water	Capital Type:	New
Duration (Years):	5	Board Goals:	Infrastructure
Estimated Start:	2038		Public Safety, Health & Environment
Useful Life (Years):	40		
Annual Change in O&M:			
Location:	Mary's Lake water treatment plant		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$15,000,000	\$2,250,000	\$0	\$0	\$0	\$1,000,000	\$440,000	\$18,690,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$18,690,000	\$0	\$0	\$0	\$0	\$18,690,000

Funding Details: Design information will be used in BIL/SRF or USDA financing application

Project Description and Justification

New design of new pretreatment, general plant improvements, modifications for new water source from Big Thompson. Include modification of office space for plant operations, chemical storage.

Carriage Hills

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2039		
Useful Life (Years):	80		
Annual Change in O&M:			-15,000.00
Location:	Carriage Hills		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$2,000,000	\$300,000	\$0	\$0	\$0	\$150,000	\$25,000	\$2,475,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$2,475,000	\$0	\$0	\$0	\$0	\$2,475,000

Funding Details:

Project Description and Justification

Replacement of approximately 8,000 feet of 4" and 6" cast iron pipe along Lakeshore, Pine Meadows, and Long View including Fairway Lane, Hide-away Lane, a portion of Wildwood and pipe between Willow Court to Fish Creek. BIL/SRF funding or USDA funding will be requested.

Brook Drive Water Shop Phase 2

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	New
Duration (Years):	4	Board Goals:	Government Services & Internal Support
Estimated Start:	2040		Infrastructure
Useful Life (Years):	40		
Annual Change in O&M:			
Location:	1360 Brook Drive		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$800,000	\$120,000	\$0	\$16,000	\$0	\$80,000	\$0	\$1,016,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$1,016,000	\$0	\$0	\$0	\$0	\$1,016,000

Funding Details:

Project Description and Justification

Completion of Phase 2 of the Brook Drive Water Division Facility to add security, expand parking, replace roof on scale house, drainage improvements, and storage for equipment/ materials.

Broadview/Lower Broadview

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2041		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Broadview Area		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$1,350,000	\$202,500	\$0	\$0	\$0	\$54,000	\$0	\$1,606,500

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$1,606,500	\$0	\$0	\$0	\$0	\$1,606,500

Funding Details:

Project Description and Justification

Replacement of approximately 5400 LF of pipe.

Juniper Lane

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2041		
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	Juniper Lane		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$250,000	\$37,500	\$0	\$0	\$0	\$25,000	\$0	\$312,500

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$312,500	\$0	\$0	\$0	\$0	\$312,500

Funding Details:

Project Description and Justification

Replacement of approximately 1000 LF of pipe.

Twin/Meeker/Longs Drive

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2042		Public Safety, Health & Environment
Useful Life (Years):	80		
Annual Change in O&M:			
Location:			

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$1,000,000	\$150,000	\$0	\$0	\$0	\$50,000	\$0	\$1,200,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

Funding Details:

Project Description and Justification

Approximately 4000 LF of pipe.

Carriage Hills

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2045		
Useful Life (Years):	80		
Annual Change in O&M:			-15,000.00
Location:	Carriage Hills		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$1,550,000	\$232,500	\$0	\$0	\$0	\$217,000	\$15,000	\$2,014,500

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$2,014,500	\$0	\$0	\$0	\$0	\$2,014,500

Funding Details:

Project Description and Justification

Replacement of approximately 6200 feet of 4" and 6" cast iron pipe along Aspen Drive, Aspen Lane, Wilderness Lane, Eagle Cliff Lane, Ramshorn, and between Sandborn Drive and Fish Creek. BIL/SRF funding or USDA funding will be requested.