

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

	Project Costs							
Recap by Dept / Division	2026	2027	2028	2029	2030	5yr Total	Out Years	Total
Community Services								
Cultural Services	-	-	-	-	-	-	-	-
Special Events	242,000	579,347	299,943	5,082,655		6,203,945	-	6,203,945
Public Works								
Engineering - Stormwater	1,050,000	1,900,000	14,570,050	7,880,000	290,000	25,690,050	59,950,000	85,640,050
Engineering - Transportation	2,345,000	2,200,000	1,900,000	2,015,000	6,250,000	14,710,000	32,888,000	47,598,000
								-
Parking / Transit	-	5,118,000	-	-	2,278,000	7,396,000	43,794,500	51,190,500
Internal Services								
Facilities	300,000	1,674,060	34,181,500	-	6,100,325	42,255,885	47,564,920	89,820,805
Utilities								
Power and Communication	71,600	556,589	330,188	87,771	-	1,046,148	200,417	1,246,565
Water	-	13,855,000	73,880,000	-	-	87,735,000	45,366,250	133,101,250
Total	4,008,600	25,882,996	125,161,681	15,065,426	14,918,325	185,037,028	229,764,087	414,801,115

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	6,203,945	4,500,000	-	-	-	-	1,703,945
Public Works							
Engineering - Stormwater	85,640,050	6,300,000		55,560,000	-	-	23,780,050
Engineering - Transportation	47,598,000	-	1,780,000	23,501,000	3,770,000	-	18,547,000
Parking / Transit	51,190,500	42,845,500	-	-	-	-	8,345,000
Facilities	89,820,805	81,084,644	-	-	-	-	8,736,161
Utilities							
Power and Communication	1,246,565	-	-	561,291	-	102,313	582,961
Water	133,101,250	86,295,000	-	-	-	-	46,806,250
Total	414,801,115	221,025,144	1,780,000	79,622,291	3,770,000	102,313	108,501,367

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Town of Estes Park										
Summary of CIP Projects										
For Year Ended 12-31-2026										
				Subtotals	221,025,144	1,780,000	79,622,291	3,770,000	102,313	107,470,117
					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	Community	SpecialEvents	204	Events Complex Outdoor Lighting						110,712
2	Community	SpecialEvents	204	Events Complex Signage						105,635
3	Community	SpecialEvents	204	Highway 36/Community Drive Fencing						299,943
4	Community	SpecialEvents	204	Stanley Park Complex Bldg Replacements per Master	4,500,000					582,655
5	Community	SpecialEvents	204	Arena Surefoot 10 Sand Footing						165,000
6	Community	SpecialEvents	204	Asphalt Entrance Drive Off Community Drive						187,000
7	Community	SpecialEvents	204	Barn Stall Mats						77,000
8	Community	SpecialEvents	204	Event & VIP Space Main Arena						176,000
9	InternalServ	Facilities	204	Parks Shop Addition						1,024,320
10	InternalServ	Facilities	204	Police Department Relocation - Construction	33,000,000					-
11	InternalServ	Facilities	204	Police Department Facility Design Consultant						300,000
12	InternalServ	Facilities	204	Police Department Facility Design Consultant						1,015,000
13	InternalServ	Facilities	204	Property Acquisition to Relocate Town Hall	4,500,000					890,000
14	InternalServ	Facilities	204	Public Works Service Center Facility	23,000,000					1,040,600
15	InternalServ	Facilities	204	Remodel Town Hall Rooms 201, 202 & 203						500,000
16	InternalServ	Facilities	204	Riverside Restroom Remodel						1,000,000
17	InternalServ	Facilities	204	Security Camera System Phase 4						181,500
18	InternalServ	Facilities	204	Town Hall Elevator Modernization						710,325
19	InternalServ	Facilities	204	Town Hall Relocation or Redevelopment	20,584,644					1,915,356
20	InternalServ	Facilities	204	Replace White Sand Tent						159,060
21	PublicWorks	Engineering / Stormw	265	Stormwater Management Program - 2026 - Neighborhood Drainage						1,050,000
22	PublicWorks	Engineering / Stormw	265	Stormwater Management Program - 2026 - Big Thompson			300,000			1,600,000
23	PublicWorks	Engineering / Stormw	265	Stormwater Mgmt Program - 2027 - Big Thompson Construct			11,000,000			3,300,000
24	PublicWorks	Engineering / Stormw	265	Stormwater Management Program - 2029 Phase 5	6,300,000					1,300,000
25	PublicWorks	Engineering / Stormw	265	Stormwater Management Program - 2028 - Neighborhood Drainage						270,050
26	PublicWorks	Engineering / Stormw	265	Stormwater Management Program - 2029 - Neighborhood Drainage			-			280,000
27	PublicWorks	Engineering / Stormw	265	Stormwater Mgmt Program - 2030 - Big Thomp Bridge Design						2,700,000
28	PublicWorks	Engineering / Stormw	265	Stormwater Management Program - 2030 - Neighborhood Drainage			-			290,000
29	PublicWorks	Engineering / Stormw	265	Stormwater Mgmt Program - 2031 - Big Thomp Bridge Replacemnt			28,300,000			5,000,000
30	PublicWorks	Engineering / Stormw	204	Multi-use Path Improvements			15,960,000			3,990,000
31	PublicWorks	Engineering / Stormw	265	Stormwater Management Program - Neighborhood Drainage - Out years						4,000,000
32	PublicWorks	Engineering / Transpc	246	Community Drive Multi-Use Trail (North Segment)				290,000		160,000
33	PublicWorks	Engineering / Transpc	204	Crags Bridge Rehabilitation						645,000
34	PublicWorks	Engineering / Transpc	204	Downtown Wayfinding - Ph 3 - Trail System						300,000
35	PublicWorks	Engineering / Transpc	204	Downtown Wayfinding- Phase 2 Downtown Loop						275,000
36	PublicWorks	Engineering / Transpc	204	Downtown Wayfinding- Phase 4 Building Mounted						120,000
37	PublicWorks	Engineering / Transpc	204	Downtown Wayfinding Phase 5- Auto Directional						570,000
38	PublicWorks	Engineering / Transpc	204	Downtown Wayfinding Phase 6- Destination						280,000
39	PublicWorks	Engineering / Transpc	204	Moraine Ave/Mary's Lake Rd Roundabout Improvements			4,968,000			1,242,000
40	PublicWorks	Engineering / Transpc	204	Moraine Avenue Multi-Modal Improvements			15,733,000			3,270,000
41	PublicWorks	Engineering / Transpc	204	Moraine Avenue Riverwalk Underpass Ramps		1,780,000	2,800,000			500,000
42	PublicWorks	Engineering / Transpc	204	N St Vrain Avenue (US36) Multi-Modal Improvements				3,480,000		870,000
43	PublicWorks	Engineering / Transpc	246	North Saint Vrain Avenue (US36) Trail Replacement						385,000
44	PublicWorks	Engineering / Transpc	260	STIP Overlay & Patch Program 2026						1,175,000
45	PublicWorks	Engineering / Transpc	260	STIP Overlay & Patch Program 2027						800,000
46	PublicWorks	Engineering / Transpc	260	STIP Overlay & Patch Program 2028						850,000
47	PublicWorks	Engineering / Transpc	260	STIP Overlay & Patch Program 2029						800,000
48	PublicWorks	Engineering / Transpc	260	STIP Parking Lot Rehabilitation 2026						120,000
49	PublicWorks	Engineering / Transpc	260	STIP Parking Lot Rehabilitation 2027						140,000
50	PublicWorks	Engineering / Transpc	260	STIP Parking Lot Rehabilitation 2028						150,000
51	PublicWorks	Engineering / Transpc	260	STIP Parking Lot Rehabilitation 2029						100,000
52	PublicWorks	Engineering / Transpc	220	Trail Reconstruction US 34 and SH7 Phase 2						600,000
53	PublicWorks	Engineering / Transpc	220	Trail Reconstruction US 34 and SH7 Phase 3						600,000
54	PublicWorks	Engineering / Transpc	220	Trail Reconstruction US 34 and SH7 Phase 4						600,000
55	PublicWorks	Engineering / Transpc	220	Trail Reconstruction US 34 and SH7 Phase 5						600,000
56	PublicWorks	Engineering / Transpc	220	Trail Reconstruction US 34 and SH7 Phase 6						600,000
57	PublicWorks	Engineering / Transpc	220	Trail Reconstruction US 34 and SH7 Phase 7-9						1,800,000
58	PublicWorks	Engineering / Transpc	220	Wonderview Ave Trail Extension						995,000
59	PublicWorks	ParkingTransit	256	Big Horn Parking Structure (Construction)	4,655,000					295,000
60	PublicWorks	ParkingTransit	256	Downtown Parking Mgmt Plan (DPMP) - Ph. 3						168,000
61	PublicWorks	ParkingTransit	256	Downtown Parking Mgmt Plan Ph. IV (Construction)	13,678,000					1,604,000
62	PublicWorks	ParkingTransit	256	Downtown Parking Mgmt Plan Ph. IV Design						2,278,000
63	PublicWorks	ParkingTransit	256	Visitor Center North Parking Structure	24,512,500					4,000,000

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					PROJECT COSTS						
Sheet #	Dept	Division	Fund	Project Title	2026	2027	2028	2029	2030	Out Years	Total
64	Utilities	Power & Communicat	502	Acacia Dr	37,600	-	-	-	-	-	37,600
65	Utilities	Power & Communicat	502	Allenspark Mainline	-	-	162,417	-	-	-	162,417
66	Utilities	Power & Communicat	502	Big Owl	-	-	63,771	-	-	-	63,771
67	Utilities	Power & Communicat	502	Cliff Lane	-	29,630	-	-	-	-	29,630
68	Utilities	Power & Communicat	502	Concord Lane	34,000	-	-	-	-	-	34,000
69	Utilities	Power & Communicat	502	County Rd 90	-	54,771	-	-	-	-	54,771
70	Utilities	Power & Communicat	502	Fish Creek rd, line rebuild to tree cable	-	-	-	87,771	-	-	87,771
71	Utilities	Power & Communicat	502	Hwy36	-	-	-	-	-	200,417	200,417
72	Utilities	Power & Communicat	502	Lab Road Area	-	46,771	-	-	-	-	46,771
73	Utilities	Power & Communicat	502	RMNP Fall River Rd	-	116,000	-	-	-	-	116,000
74	Utilities	Power & Communicat	502	Rockwood lane area, Line Rebuild	-	-	104,000	-	-	-	104,000
75	Utilities	Power & Communicat	502	Ski Road	-	184,417	-	-	-	-	184,417
76	Utilities	Power & Communicat	502	YMCA	-	125,000	-	-	-	-	125,000
77	Utilities	Water	503	16" Pipeline Crossing of Big Thompson River near C	-	1,370,000	-	-	-	-	1,370,000
78	Utilities	Water	503	Bellevue Heights	-	-	-	-	-	625,000	625,000
79	Utilities	Water	503	Big Horn Drive Water Main Replacement	-	-	-	-	-	1,071,200	1,071,200
80	Utilities	Water	503	Broadview/Lower Broadview	-	-	-	-	-	1,606,500	1,606,500
81	Utilities	Water	503	Brook Drive Water Shop Phase 2	-	-	-	-	-	1,016,000	1,016,000
82	Utilities	Water	503	Brook Drive/ Clover Lane/ Willow Lane	-	-	-	-	-	1,200,000	1,200,000
83	Utilities	Water	503	Carriage Hills	-	-	-	-	-	2,475,000	2,475,000
84	Utilities	Water	503	Carriage Hills	-	-	-	-	-	2,014,500	2,014,500
85	Utilities	Water	503	Charles Heights	-	-	-	-	-	1,031,250	1,031,250
86	Utilities	Water	503	Chemical Safety Improvements	-	175,000	-	-	-	-	175,000
87	Utilities	Water	503	Clearwell Process Improvements	-	165,000	-	-	-	-	165,000
88	Utilities	Water	503	Columbine Ave Area Improvements	-	-	-	-	-	287,500	287,500
89	Utilities	Water	503	Davis Hill	-	-	-	-	-	915,000	915,000
90	Utilities	Water	503	Devils Gulch Loop to Stonegate	-	-	-	-	-	1,087,500	1,087,500
91	Utilities	Water	503	Eagle Cliff	-	-	-	-	-	760,000	760,000
92	Utilities	Water	503	East Lane/North Lane	-	-	-	-	-	915,000	915,000
93	Utilities	Water	503	Fall River Estates Pump House - Structure/Capacit*	-	-	1,585,000	-	-	-	1,585,000
94	Utilities	Water	503	Far View Lane	-	-	-	-	-	500,000	500,000
95	Utilities	Water	503	Juniper Lane	-	-	-	-	-	312,500	312,500
96	Utilities	Water	503	Kiowa Zone Tank	-	-	-	-	-	687,700	687,700
97	Utilities	Water	503	Lone Pine Acres	-	-	-	-	-	1,031,250	1,031,250
98	Utilities	Water	503	Marys Lake Water Treatment Plant	-	-	-	-	-	18,690,000	18,690,000
99	Utilities	Water	503	MLWTP Filter to Waste	-	300,000	-	-	-	-	300,000
100	Utilities	Water	503	Narcissus Circle	-	-	-	-	-	312,500	312,500
101	Utilities	Water	503	New Plant Design Activities	-	4,000,000	-	-	-	-	4,000,000
102	Utilities	Water	503	New Water Treatment Plant	-	-	70,800,000	-	-	-	70,800,000
103	Utilities	Water	503	Old Ranger Road	-	-	-	-	-	258,750	258,750
104	Utilities	Water	503	Panorama Circle Water Main Replacement	-	-	-	-	-	718,750	718,750
105	Utilities	Water	503	Park View & Cyleworth Water Main Replacement	-	-	-	-	-	747,500	747,500
106	Utilities	Water	503	Parking Garage Line Connection	-	-	-	-	-	352,500	352,500

					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
64	Utilities	Power & Communicat	502	Acacia Dr						37,600
65	Utilities	Power & Communicat	502	Allenspark Mainline						162,417
66	Utilities	Power & Communicat	502	Big Owl						63,771
67	Utilities	Power & Communicat	502	Cliff Lane						29,630
68	Utilities	Power & Communicat	502	Concord Lane						34,000
69	Utilities	Power & Communicat	502	County Rd 90						54,771
70	Utilities	Power & Communicat	502	Fish Creek rd, line rebuild to tree cable			67,000		20,771	-
71	Utilities	Power & Communicat	502	Hwy36			75,645		40,000	84,772
72	Utilities	Power & Communicat	502	Lab Road Area			26,000		20,771	-
73	Utilities	Power & Communicat	502	RMNP Fall River Rd						116,000
74	Utilities	Power & Communicat	502	Rockwood lane area, Line Rebuild			104,000			-
75	Utilities	Power & Communicat	502	Ski Road			163,646		20,771	-
76	Utilities	Power & Communicat	502	YMCA			125,000		-	-
77	Utilities	Water	503	16" Pipeline Crossing of Big Thompson River near C						1,370,000
78	Utilities	Water	503	Bellevue Heights						625,000
79	Utilities	Water	503	Big Horn Drive Water Main Replacement						1,071,200
80	Utilities	Water	503	Broadview/Lower Broadview						1,606,500
81	Utilities	Water	503	Brook Drive Water Shop Phase 2						1,016,000
82	Utilities	Water	503	Brook Drive/ Clover Lane/ Willow Lane						1,200,000
83	Utilities	Water	503	Carriage Hills						2,475,000
84	Utilities	Water	503	Carriage Hills			-			2,014,500
85	Utilities	Water	503	Charles Heights						1,031,250
86	Utilities	Water	503	Chemical Safety Improvements						175,000
87	Utilities	Water	503	Clearwell Process Improvements						165,000
88	Utilities	Water	503	Columbine Ave Area Improvements						287,500
89	Utilities	Water	503	Davis Hill						915,000
90	Utilities	Water	503	Devils Gulch Loop to Stonegate						1,087,500
91	Utilities	Water	503	Eagle Cliff						760,000
92	Utilities	Water	503	East Lane/North Lane						915,000
93	Utilities	Water	503	Fall River Estates Pump House - Structure/Capacit*						1,585,000
94	Utilities	Water	503	Far View Lane						500,000
95	Utilities	Water	503	Juniper Lane						312,500
96	Utilities	Water	503	Kiowa Zone Tank						687,700
97	Utilities	Water	503	Lone Pine Acres						1,031,250
98	Utilities	Water	503	Marys Lake Water Treatment Plant	17,000,000					1,690,000
99	Utilities	Water	503	MLWTP Filter to Waste						300,000
100	Utilities	Water	503	Narcissus Circle						312,500
101	Utilities	Water	503	New Plant Design Activities						4,000,000
102	Utilities	Water	503	New Water Treatment Plant	68,000,000					2,800,000
103	Utilities	Water	503	Old Ranger Road						258,750
104	Utilities	Water	503	Panorama Circle Water Main Replacement						718,750
105	Utilities	Water	503	Park View & Cyleworth Water Main Replacement						747,500
106	Utilities	Water	503	Parking Garage Line Connection						352,500
107	Utilities	Water	503	Pinewood Lane						431,250
108	Utilities	Water	503	Stanley Circle Water Main Replacement Phase 3						1,200,000
109	Utilities	Water	503	Strong Pumphouse Improvements						1,495,000
110	Utilities	Water	503	Tank Optimization - Big Thompson/ Castle Mountain						6,350,000
111	Utilities	Water	503	Thunder Mountain Tank Design	1,295,000					200,000
112	Utilities	Water	503	Twin/Meeker/Longs Drive						1,200,000
113	Utilities	Water	503	Upper Broadview						562,500
114	Utilities	Water	503	Virginia Drive and East Riverside						536,600
115	Utilities	Water	503	West Elkhorn waterline replacement						1,788,750

					FUND									
Sheet #	Dept	Division	Fund	Project Title	101 General Fund	204 Comm Reinvest	220 Open Space	246 Trails ST Extension	260 Streets	256 Parking Fund	265 Stormwater Fund	502 Pwr & Comm	503 Water	612 Fleet
64	Utilities	Power & Communicat	502	Acacia Dr								37,600		
65	Utilities	Power & Communicat	502	Allenspark Mainline								162,417		
66	Utilities	Power & Communicat	502	Big Owl								63,771		
67	Utilities	Power & Communicat	502	Cliff Lane								29,630		
68	Utilities	Power & Communicat	502	Concord Lane								34,000		
69	Utilities	Power & Communicat	502	County Rd 90								54,771		
70	Utilities	Power & Communicat	502	Fish Creek rd, line rebuild to tree cable								-		
71	Utilities	Power & Communicat	502	Hwy36								84,772		
72	Utilities	Power & Communicat	502	Lab Road Area								-		
73	Utilities	Power & Communicat	502	RMNP Fall River Rd								116,000		
74	Utilities	Power & Communicat	502	Rockwood lane area, Line Rebuild								-		
75	Utilities	Power & Communicat	502	Ski Road								-		
76	Utilities	Power & Communicat	502	YMCA								-		
77	Utilities	Water	503	16" Pipeline Crossing of Big Thompson River near C									1,370,000	
78	Utilities	Water	503	Bellevue Heights									625,000	
79	Utilities	Water	503	Big Horn Drive Water Main Replacement									1,071,200	
80	Utilities	Water	503	Broadview/Lower Broadview									1,606,500	
81	Utilities	Water	503	Brook Drive Water Shop Phase 2									1,016,000	
82	Utilities	Water	503	Brook Drive/ Clover Lane/ Willow Lane									1,200,000	
83	Utilities	Water	503	Carriage Hills									2,475,000	
84	Utilities	Water	503	Carriage Hills									2,014,500	
85	Utilities	Water	503	Charles Heights									1,031,250	
86	Utilities	Water	503	Chemical Safety Improvements									175,000	
87	Utilities	Water	503	Clearwell Process Improvements									165,000	
88	Utilities	Water	503	Columbine Ave Area Improvements									287,500	
89	Utilities	Water	503	Davis Hill									915,000	
90	Utilities	Water	503	Devils Gulch Loop to Stonegate									1,087,500	
91	Utilities	Water	503	Eagle Cliff									760,000	
92	Utilities	Water	503	East Lane/North Lane									915,000	
93	Utilities	Water	503	Fall River Estates Pump House - Structure/Capacit*									1,585,000	
94	Utilities	Water	503	Far View Lane									500,000	
95	Utilities	Water	503	Juniper Lane									312,500	
96	Utilities	Water	503	Kiowa Zone Tank									687,700	
97	Utilities	Water	503	Lone Pine Acres									1,031,250	
98	Utilities	Water	503	Marys Lake Water Treatment Plant									1,690,000	
99	Utilities	Water	503	MLWTP Filter to Waste									300,000	
100	Utilities	Water	503	Narcissus Circle									312,500	
101	Utilities	Water	503	New Plant Design Activities									4,000,000	
102	Utilities	Water	503	New Water Treatment Plant									2,800,000	
103	Utilities	Water	503	Old Ranger Road									258,750	
104	Utilities	Water	503	Panorama Circle Water Main Replacement									718,750	
105	Utilities	Water	503	Park View & Cyleworth Water Main Replacement									747,500	
106	Utilities	Water	503	Parking Garage Line Connection									352,500	
107	Utilities	Water	503	Pinewood Lane									431,250	
108	Utilities	Water	503	Stanley Circle Water Main Replacement Phase 3									1,200,000	
109	Utilities	Water	503	Strong Pumphouse Improvements									1,495,000	
110	Utilities	Water	503	Tank Optimization - Big Thompson/ Castle Mountain									6,350,000	
111	Utilities	Water	503	Thunder Mountain Tank Design									200,000	
112	Utilities	Water	503	Twin/Meeker/Longs Drive									1,200,000	
113	Utilities	Water	503	Upper Broadview									562,500	
114	Utilities	Water	503	Virginia Drive and East Riverside									536,600	
115	Utilities	Water	503	West Elkhorn waterline replacement									1,788,750	
				Totals	-	25,502,106	3,095,000	3,245,000	4,135,000	8,345,000	16,790,050	582,961	45,775,000	-