

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:	2027		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	Total
\$110,712	\$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 Reinvestment	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:	2031		
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.



Arena Surefoot 10 Sand Footing

Project Information

Department:	Community Services	Project Manager:	Rob Hinkle
Division:	Special Events	Capital Type:	Replacement
Duration (Years):	5	Board Goals:	Infrastructure
Estimated Start:	2026		
Useful Life (Years):			
Annual Change in O&M:			
Location:	Events Complex		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$150,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$165,000

Funding Sources

Community Reinvestment	Bonds	NA	NA	NA	Total
\$165,000	\$	\$0	\$0	\$0	\$165,000

Funding Details:

Project Description and Justification

Two inches of Surefoot 10 Sand Footing including conditioning/grading to maintain the current horse show arenas. This will provide consistent and safer footing at a reliable depth for all types of horse shows. Without safe and consistent footing, horse shows may decide to move or reduce in size. Consistent footing could also attract new horse shows.



Asphalt Entrance Drive off Community Drive

Project Information

Department:	Community Services	Project Manager:	Rob Hinkle
Division:	Special Events	Capital Type:	Replacement
Duration (Years):	5	Board Goals:	Infrastructure
Estimated Start:	2027		
Useful Life (Years):			
Annual Change in O&M:			
Location:	Events Complex		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$170,000	\$0	\$0	\$0	\$0	\$17,000	\$0	\$187,000

Funding Sources

Community Reinvestment	Bonds	NA	NA	NA	Total
\$187,000	\$0	\$0	\$0	\$0	\$187,000

Funding Details:

Project Description and Justification

Asphalt east gate entrance off of Community Drive to the area surrounding the maintenance shop. This would include removal of existing base prep and 6 inches of asphalt depth for commercial vehicle traffic. The road from Community Drive to the main arena is currently in rough condition with potholes and water erosion on the sides. The current depth is not suitable for commercial vehicle traffic which includes equestrian trailers, livestock transports and freight deliveries. This is the entrance most used by equestrian events for horse trailers, RV's and serves the main pedestrian walkway during the Scottish Festival. This entrance is currently aesthetically displeasing and is the first impression for visitors arriving for equestrian events and other large events. This road will continue to degrade over time as heavy vehicles continue to drive over it and also water erosion. Potential hazard for pedestrians and vehicles.

Barn Stall Mats

Project Information

Department:	Community Services	Project Manager:	Rob Hinkle
Division:	Special Events	Capital Type:	New
Duration (Years):	5	Board Goals:	Infrastructure
Estimated Start:	2026		
Useful Life (Years):			
Annual Change in O&M:			
Location:	Events Complex		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$70,000	\$0	\$0	\$0	\$0	\$7,000	\$0	\$77,000

Funding Sources

Community Reinvestment	Bonds	NA	NA	NA	Total
\$77,000	\$	\$0	\$0	\$0	\$77,000

Funding Details:

Project Description and Justification

Barns A-L have dirt floors. Horses will dig holes into the floor causing the stalls to be uneven which can be a safety problem for the horses. This also makes it harder to clean the stalls. Each year we have to level out these stalls by adding more dirt and compacting it. Barn W is on asphalt which can be hard the horses. A couple of horse shows refuse to utilize this barn because of the lack of mats. Barns A-L will not only be safer, but it will cut down on the labor cleaning and leveling these stalls. It would make Barn W for horses and all shows would utilize this barn. These mats can be used for any barns built in the future.

Event & VIP Space Main Arena

Project Information

Department:	Community Services	Project Manager:	Rob Hinkle
Division:	Special Events	Capital Type:	New
Duration (Years):	5	Board Goals:	Infrastructure
Estimated Start:	2027		
Useful Life (Years):			
Annual Change in O&M:			
Location:	Events Complex		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$160,000	\$0	\$0	\$0	\$0	\$16,000	\$0	\$176,000

Funding Sources

Community Reinvestment	Bonds	NA	NA	NA	Total
\$176,000	\$	\$0	\$0	\$0	\$176,000

Funding Details:

Project Description and Justification

Event & VIP space on the west side of the arena. This space would be built out of shipping containers with an outdoor viewing area on the top and a ground level deck. This space would be utilized during the Rooftop Rodeo as a VIP area. We currently use the mobile stage as a VIP area and there is no indoor functionality. This space could also be used by other horse shows in the Main Arena and would be additional event space for small receptions and gatherings with easy access from the parking lot. It would be an additional revenue source through Rooftop Rodeo VIP tickets and as a rental space through summer.



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:	2032		Exceptional Guest Services
Useful Life (Years):	20		Infrastructure
Annual Change in O&M:	\$22,000		
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.



Police Department Facility - Construction

Project Information

Department:	InternalServices	Project Manager:	Paul Fetherston
Division:	Facilities	Capital Type:	Replacement
Duration (Years):		Board Goals:	Government Services & Internal Support
Estimated Start:	2028		Outstanding Community Services
Useful Life (Years):	50		Public Safety, Health & Environment
Annual Change in O&M:	\$60,500		
Location:	Unknown		

Project Costs

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

Funding Sources

Bonds	NA	NA	NA	NA	Total
\$33,000,000	\$0	\$0	\$0	\$0	\$33,000,000

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 30,000 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.

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
\$0	\$300,000	\$0	\$0	\$0	\$0	\$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

In June 2025, the architectural assessment phase related to a new police facility was completed. Based on Town Board direction, staff is working towards a April 2026 bond authorization ballot. The next phase for design is to move towards completion of construction documents and surveys. These funds could be reimbursed by bond proceeds if the ballot is approved.

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:	2027		
Useful Life (Years):			
Annual Change in O&M:			
Location:	TBD		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$0	\$1,015,000	\$0	\$0	\$0	\$0	\$0	\$1,015,000

Funding Sources

Community	NA	NA	NA	NA	Total
Reinvestment					
\$1,015,000	\$0	\$0	\$0	\$0	\$1,015,000

Funding Details:

Project Description and Justification

In June 2025, the architectural assessment phase related to a new police facility was completed. Based on Town Board direction, staff is working towards a April 2026 bond authorization ballot. The next phase for design is to move towards completion of construction documents and surveys. These funds could be reimbursed by bond proceeds if the ballot is approved.

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 \$17.60sf. 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 .

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:	2035		Outstanding Community Services
Useful Life (Years):	50		
Annual Change in O&M:	\$66,000		
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

This out year project proposes the construction of a campus that potentially houses Streets, Parks, Fleet, Facilities, and Utilities/ Power and Communication. This is a long term conceptual proposal.

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:	Outstanding Community Services
Estimated Start:	2027		Government Services & Internal Support
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	170 MacGregor		

Project Costs

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

Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$500,000	\$0	\$0	\$0	\$0	\$500,000

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 = \$400,000.

Riverside Public Restroom Replacement

Project Information

Department:	Internal Services	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	Extend Useful Life
Duration (Years):		Board Goals:	Infrastructure
Estimated Start:	2028		Outstanding Community Services
Useful Life (Years):	20		Exceptional Guest Services
Annual Change in O&M:			
Location:	Riverside Public Restrooms		

Project Costs

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

Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

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. 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 and from Visit Estes Park. The cost estimate includes design, demo, etc.



Security Camera System Phase 4

Project Information

Department:	Internal Services	Project Manager:	Paul Fetherston
Division:	Facilities	Capital Type:	New
Duration (Years):		Board Goals:	Government Services & Internal Support
Estimated Start:	2028		Public Safety, Health & Environment
Useful Life (Years):	20		
Annual Change in O&M:	\$2,640		
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.



Town Hall Elevator Modernization

Project Information

Department:	InternalServices	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		
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

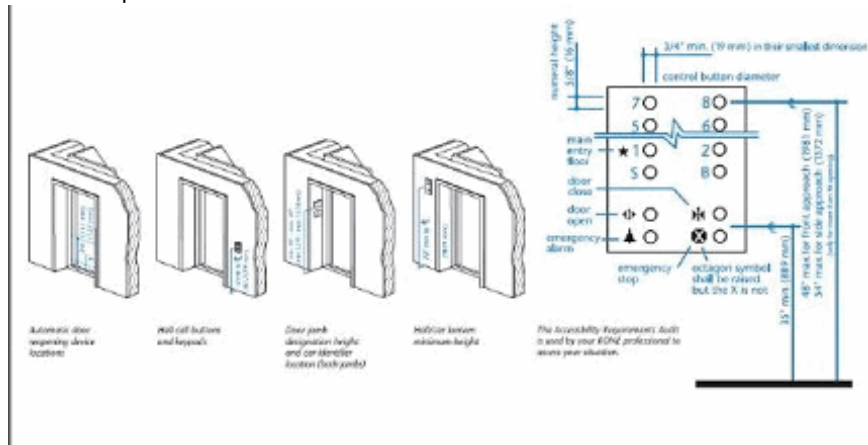
Funding Sources

Community Reinvestment	NA	NA	NA	NA	Total
\$710,325	\$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:	2031		
Useful Life (Years):	50		
Annual Change in O&M:	\$0		
Location:	Unknown		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$22,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500,000

Funding Sources

Community Reinvestment	Bonds	NA	NA	NA	Total
\$1,915,356	\$20,584,644	\$0	\$0	\$0	\$22,500,000

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 \$750 sf. 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.



White Sand Tent Repair

Project Information

Department:	InternalServices	Project Manager:	Robert Shumaker
Division:	Facilities	Capital Type:	Extend Useful Life
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

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

Stormwater MGNT PRGM- Neighborhood Drainage 2026

Project Information

Department:	Public Works	Project Manager:	Greg Muhonen
Division:	Engineering / Stormwater	Capital Type:	New
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2026		
Useful Life (Years):	40		
Annual Change in O&M:			
Location:	Estes Park Limits		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$960,000	\$20,000	\$20,000	\$0	\$0	\$50,000	\$0	\$1,050,000

Funding Sources

SalesTax1ASTOR M	NA	NA	NA	NA	Total
\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000

Funding Details:

Project Description and Justification

Each year neighborhood drainage projects will be identified for design and construction to resolve local drainage problems.
Project location and specific scope TBD.

Stormwater MGMT PRGM- 2026- Big Thompson

Project Information

Department:	Public Works	Project Manager:	Greg Muhonen
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		
Location:	Downtown Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$0	\$1,500,000	\$0	\$0	\$300,000	\$100,000	\$0	\$1,900,000

Funding Sources

Federal Grant or Loan	SalesTax1ASTOR M	NA	NA	NA	Total
\$300,000	\$1,600,000	\$0	\$0	\$0	\$1,900,000

Funding Details: All costs per SWMP. Funding is dependent on sales tax collection

Project Description and Justification

This is the design of the Big Thompson River Improvements from US36 upstream to the Riverside Dr Bridge. Accrued fund balance will be used

Stormwater MGMT PRGM- 2027- Big Thompson Const

Project Information

Department:	Public Works	Project Manager:	Greg Muhonen
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		
Location:	Downtown Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$12,000,000	\$0	\$1,000,000	\$0	\$300,000	\$1,000,000	\$0	\$14,300,000

Funding Sources

Federal Grant or Loan	SalesTax1ASTOR M	NA	NA	NA	Total
\$11,000,000	\$3,300,000	\$0	\$0	\$0	\$14,300,000

Funding Details: 1% Sales tax collected since 2024 will fund a 20% local match for a future 11 million federal grant.

Project Description and Justification

This project constructs the Big Thompson River Improvements from US 36 upstream to Riverside Dr bridge. project to be more specifically defined by the future stormwater engineer.

Stormwater MGMT PRGM- 2029- Phase 5

Project Information

Department:	Public Works	Project Manager:	Greg Muhonen
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		
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 MGMT PRGM- Neighborhood Drainage 2028

Project Information

Department:	Public Works	Project Manager:	Greg Muhonen
Division:	Engineering / Stormwater	Capital Type:	New
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2028		
Useful Life (Years):	40		
Annual Change in O&M:			
Location:	Throughout Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$230,000	\$20,000	\$20,000	\$0	\$0	\$50	\$0	\$270,050

Funding Sources

SalesTax1ASTOR M	NA	NA	NA	NA	Total
\$270,000	\$0	\$0	\$0	\$0	\$270,000

Funding Details:

Project Description and Justification

Each year a neighborhood drainage project will be identified for design and construction to resolve local drainage issues.

Stormwater MGMT PRGM- Neighborhood Drainage 2029

Project Information

Department:	Public Works	Project Manager:	Greg Muhonen
Division:	Engineering / Stormwater	Capital Type:	New
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2029		
Useful Life (Years):	40		
Annual Change in O&M:			
Location:	Throughout Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$190,000	\$20,000	\$20,000	\$0	\$0	\$50,000	\$0	\$280,000

Funding Sources

SalesTax1ASTOR M	NA	NA	NA	NA	Total
\$280,000	\$0	\$0	\$0	\$0	\$280,000

Funding Details:

Project Description and Justification

Each year a neighborhood drainage project will be identified for design and construction to resolve local drainage issues.

Stormwater 2030- Big Thompson- Bridge Design

Project Information

Department:	Public Works	Project Manager:	Greg Muhonen
Division:	Engineering / Stormwater	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2031		
Useful Life (Years):	40		
Annual Change in O&M:	\$109,000		
Location:	Downtown Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$0	\$2,200,000	\$0	\$0	\$300,000	\$200,000	\$0	\$2,700,000

Funding Sources

SalesTax1ASTOR M	NA	NA	NA	NA	Total
\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000

Funding Details: Accrued fund balance will be used. It also includes 1 million to design the channel improvements between the 2 bridges.

Project Description and Justification

This is the design effort to replace bridges over the Big Thompson River at Riverside Drive and Rockwell St Vrain.

Stormwater MGMT PRGM- Neighborhood Drainage 2030

Project Information

Department:	Public Works	Project Manager:	Greg Muhonen
Division:	Engineering / Stormwater	Capital Type:	New
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2030		
Useful Life (Years):	40		
Annual Change in O&M:			
Location:	throughout Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$200,000	\$20,000	\$20,000	\$0	\$0	\$50,000	\$0	\$290,000

Funding Sources

SalesTax1ASTOR M	NA	NA	NA	NA	Total
\$290,000	\$0	\$0	\$0	\$0	\$290,000

Funding Details:

Project Description and Justification

Each year a neighborhood drainage project will be identified for design and construction to resolve local drainage issues.

Stormwater MGMT PRGM- Big Thomp Riv Bridge Replace

Project Information

Department:	Public Works	Project Manager:	Greg Muhonen
Division:	Engineering / Stormwater	Capital Type:	Replacement
Duration (Years):	5	Board Goals:	Infrastructure
Estimated Start:	2031		
Useful Life (Years):	40		
Annual Change in O&M:	\$545,000		
Location:	Downtown Estes Park		

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	SalesTax1ASTOR M	Community Reinvestment	NA	NA	Total
\$28,300,000	\$2,000,000	\$3,000,000	\$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

This project replaces the two beidges over the Big Thompson River at Riverside Dr and Rockwell . It also includes \$10m to construct channel improvements.

Downtown Multi-Use Path

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Stormwater	Capital Type:	New
Duration (Years):	5	Board Goals:	Infrastructure
Estimated Start:	2032		Transportation
Useful Life (Years):	20		
Annual Change in O&M:	\$3,000		
Location:	Big Thompson River and Fall River		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$16,100,000	\$967,000	\$323,000	\$160,000	\$0	\$2,400,000	\$0	\$19,950,000

Funding Sources

Federal Grant or Loan	Community Reinvestment	NA	NA	NA	Total
\$15,960,000	\$3,990,000	\$0	\$0	\$0	\$19,950,000

Funding Details:

Project Description and Justification

This project includes design and construction of a multi-use path along the Fall River and Big Thompson River between Moraine Avenue and US 36.

Design components will need to be coordinated with the Riverside Drive bridge replacement (underpass)

Stormwater MGMT PRGM- Neighborhood Drainage Out Years

Project Information

Department:	Public Works	Project Manager:	Greg Muhonen
Division:	Engineering / Stormwater	Capital Type:	New
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2034		
Useful Life (Years):	40		
Annual Change in O&M:			
Location:	Throughout Estes Park		

Project Costs

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

Funding Sources

SalesTax1ASTOR M	NA	NA	NA	NA	Total
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Funding Details:

Project Description and Justification

Each year a neighborhood drainage projects will be identified for design and construction to resolve local drainage issues. Costs are 2017 dollars 325 additional.

Community Drive Multi-Use Trail (North Segment)

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	New
Duration (Years):	2	Board Goals:	Transportation
Estimated Start:	2026		
Useful Life (Years):	20		
Annual Change in O&M:	\$1,000		
Location:	Community Drive, US 36 to Manford Avenue		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$190,000	\$0	\$100,000	\$0	\$0	\$160,000	\$0	\$450,000

Funding Sources

State Grant or Loan	SalesTax1ATRL	NA	NA	NA	Total
\$290,000	\$160,000	\$0	\$0	\$0	\$450,000

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 a grant in 2026.



Crags Bridge Rehabilitation

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	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		
Location:	Crags 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.



Downtown Wayfinding - Ph 3 - Trail System

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	New
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2028		
Useful Life (Years):	20		
Annual Change in O&M:	\$3,000		
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

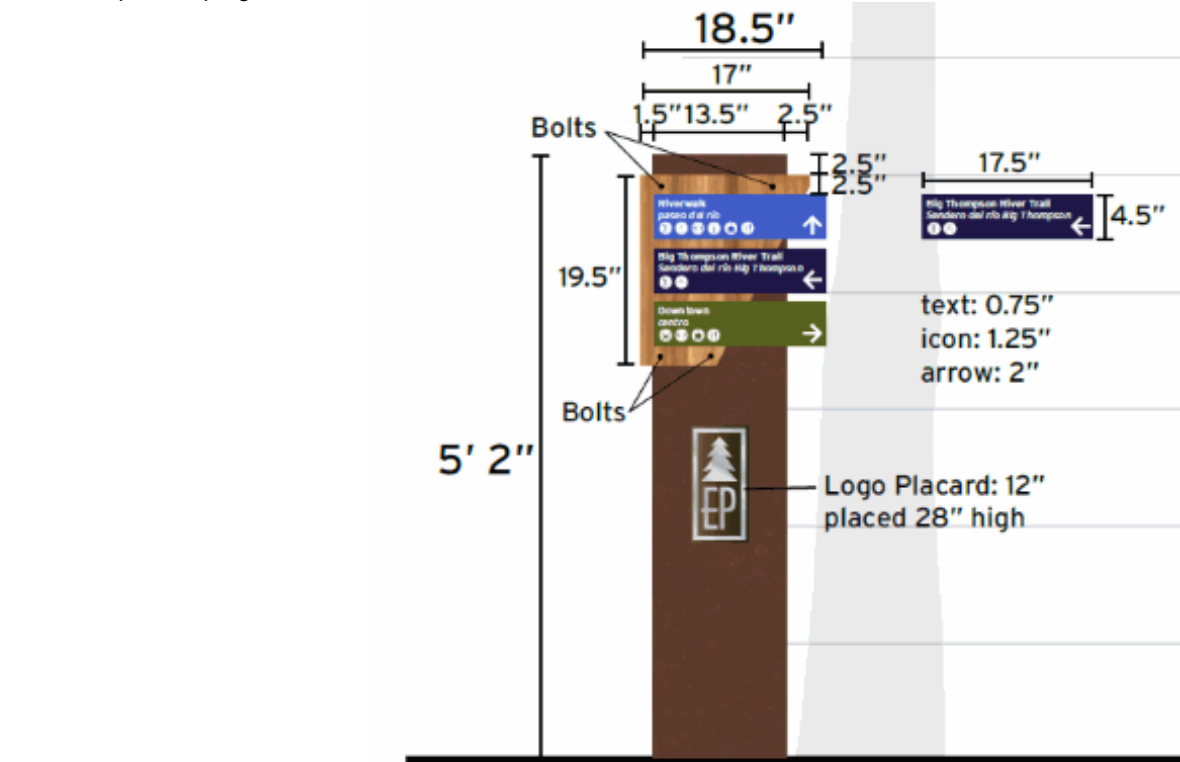
Funding Sources

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 2028 to provide pedestrian level wayfinding along the trail system. Build out phased program.



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:	2027		
Useful Life (Years):	20		
Annual Change in O&M:			
Location:	Downtown Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$225,000	\$0	\$25,000	\$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

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



Downtown Wayfinding- Phase 4 Building Mounted

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	New
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2029		
Useful Life (Years):	20		
Annual Change in O&M:	\$1,000		
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.



Downtown Wayfinding Phase 5- Auto Directional

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	New
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2030		
Useful Life (Years):	20		
Annual Change in O&M:	\$1,000		
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

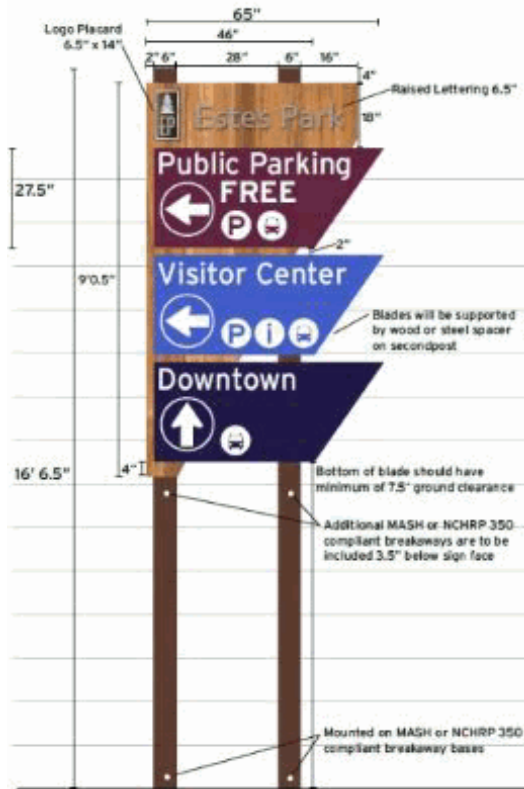
Funding Sources

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.



Downtown Wayfinding Phase 6- Destination

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	New
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2031		
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

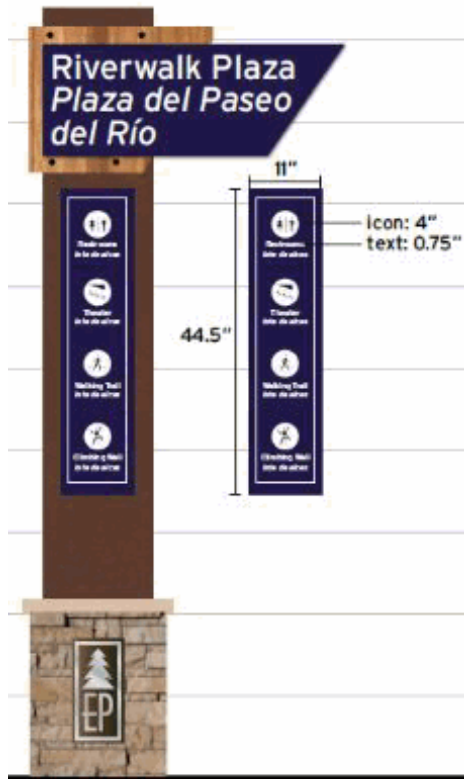
Funding Sources

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 Ave/Mary's Lake Rd Roundabout Improvements

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Transportation
Estimated Start:	2034		
Useful Life (Years):	20		
Annual Change in O&M:	\$2,000		
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 2026 Town Strategic Plan includes Objective T.3B. to begin advance planning with RMNP and other stakeholders to develop stronger FLAP grant applications.



Moraine Avenue Multi-Modal Improvements

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Transportation
Estimated Start:	2031		
Useful Life (Years):	20		
Annual Change in O&M:	\$5,000		
Location:	Moraine Ave (US36) from west of Craggs to Marys Lake Road		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$11,314,000	\$1,640,000	\$2,590,000	\$0	\$960,000	\$2,499,000	\$0	\$19,003,000

Funding Sources

Federal Grant or Loan	Community Reinvestment	NA	NA	NA	Total
\$15,733,000	\$3,270,000	\$0	\$0	\$0	\$19,003,000

Funding Details: Costs per 2019 FLAP grant application. Funding dependent on future grant award. FLAP grant not awarded in 2016 & 2019. Update scope, schedule, and budget for 2026 grant cycle.

Project Description and Justification

Add bike lanes, turn lanes, and roundabout (Elm Road). Combine with separate CIP project proposal for roundabout at Mary's Lake Road intersection? The 2026 Town Strategic Plan includes Objective T.3.B to begin advance planning with RMNP and other stakeholders to develop stronger FLAP grant applications.



Moraine Avenue Riverwalk Underpass Ramps

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	New
Duration (Years):	2	Board Goals:	Transportation
Estimated Start:	2030		
Useful Life (Years):	20		
Annual Change in O&M:	\$1,000		
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?



N St Vrain Avenue (US36) Multi-Modal Improvements

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	New
Duration (Years):	2	Board Goals:	Transportation
Estimated Start:	2031		
Useful Life (Years):	20		
Annual Change in O&M:	\$2,000		
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.

North Saint Vrain Avenue (US36) Trail Replacement

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	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	Total
\$385,000	\$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 2026

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2026		
Useful Life (Years):	20		
Annual Change in O&M:	\$0		
Location:	Throughout Estes Park		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$1,000,000	\$0	\$75,000	\$0	\$0	\$100,000	\$0	\$1,175,000

Funding Sources

SalesTax1AST	NA	NA	NA	NA	NA	Total
\$1,175,000	\$0	\$0	\$0	\$0	\$0	\$1,175,000

Funding Details:

Project Description and Justification

Each year a number of streets will be addressed based on Pavement Condition Index (PCI) evaluation. This includes: Old Ranger Drive, Old Man Mountain Lane and 2nd Street will be completed in 2026.

STIP Overlay & Patch Program 2027

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2027		
Useful Life (Years):	10		
Annual Change in O&M:	\$0		
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 Overlay & Patch Program 2028

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2028		
Useful Life (Years):	10		
Annual Change in O&M:	\$0		
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 Overlay & Patch Program 2029

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2029		
Useful Life (Years):	10		
Annual Change in O&M:	\$0		
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.

STIP Parking Lot Rehabilitation 2026

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2026		
Useful Life (Years):	10		
Annual Change in O&M:	\$0		
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. Brownfield's lot to be reconstructed in 2026.

STIP Parking Lot Rehabilitation 2027

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2027		
Useful Life (Years):	10		
Annual Change in O&M:	\$0		
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.



STIP Parking Lot Rehabilitation 2028

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2028		
Useful Life (Years):	10		
Annual Change in O&M:	\$0		
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	Total
\$150,000	\$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.



STIP Parking Lot Rehabilitation 2029

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2029		
Useful Life (Years):	10		
Annual Change in O&M:	\$0		
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.

Trail Reconstruction US 34 and SH7 Phase 2

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2026		
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.



Trail Reconstruction US 34 and SH7 Phase 3

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	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.



Trail Reconstruction US 34 and SH7 Phase 4

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2028		
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.



Trail Reconstruction US 34 and SH7 Phase 5

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Transportation
Estimated Start:	2030		
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:	Trevor Wittwer
Division:	Engineering / Transportation	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.



Trail Reconstruction US 34 and SH7 Phase 7-9

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Transportation
Estimated Start:	2035		
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
\$1,250,000	\$0	\$233,333	\$16,667	\$66,667	\$233,333	\$0	\$1,800,000

Funding Sources

Open Space	SalesTax1ATRL	NA	NA	NA	Total
\$900,000	\$900,000	\$0	\$0	\$0	\$1,800,000

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 phases 7 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.



Wonderview Ave Trail Extension

Project Information

Department:	Public Works	Project Manager:	Trevor Wittwer
Division:	Engineering / Transportation	Capital Type:	New
Duration (Years):	2	Board Goals:	Transportation
Estimated Start:	2029		
Useful Life (Years):	20		
Annual Change in O&M:	\$1,000		
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

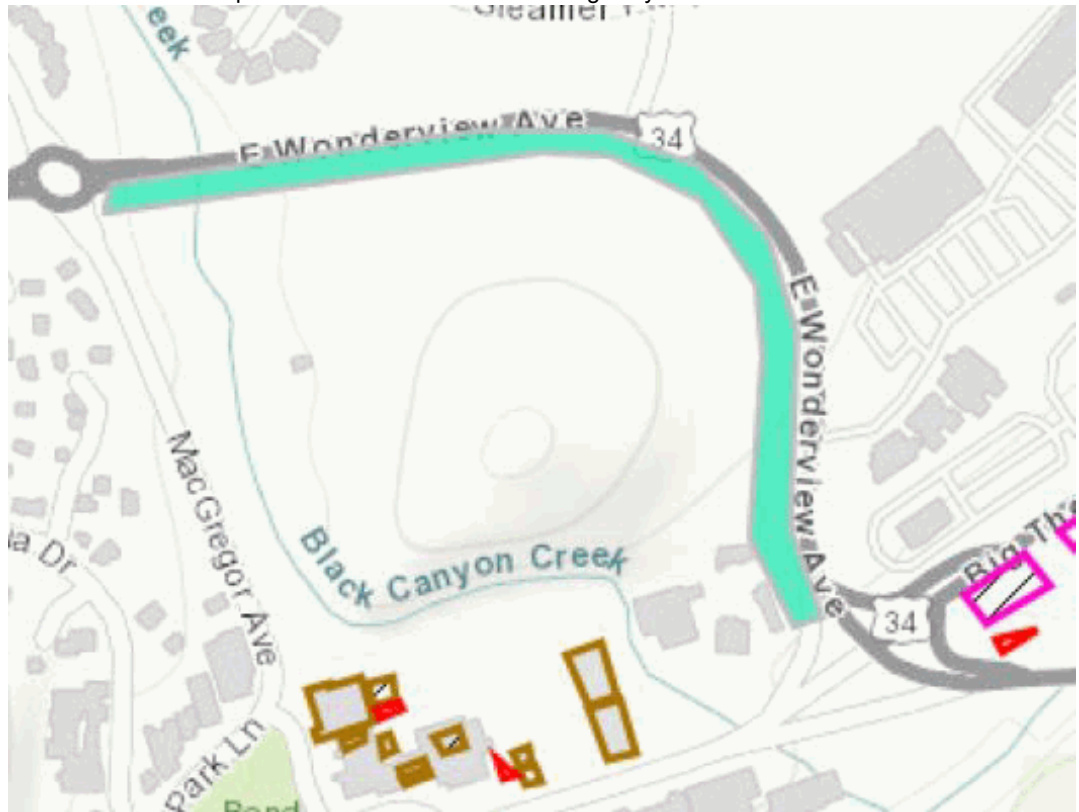
Funding Sources

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

Funding Details:

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.



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:	2027		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
\$4,500,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$4,950,000

Funding Sources

Parking	Bonds	NA	NA	NA	Total
\$295,000	\$4,655,000	\$0	\$0	\$0	\$4,950,000

Funding Details: cost per space is \$39000

Project Description and Justification

Build a parking structure on current Big Horn parking lot footprint. Estimate 115 spaces, three levels, no ramps. Design anticipated in 2025. Contingent on implementation of phase 3 of DPMP.



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:	2027		Robust Economy
Useful Life (Years):	10		Exceptional Guest Services
Annual Change in O&M:	\$562,500		
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 2026. 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.



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		
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.



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		
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	Total
\$2,278,000	\$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.



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:	2032		Exceptional Guest Services
Useful Life (Years):	50		Infrastructure
Annual Change in O&M:	\$36,000		
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.

Acacia Dr

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communications	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2026		
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

Allenspark mainline rebuild to Tree cable

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communications	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2028		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

Big Owl road, line rebuild to tree cable

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communications	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2028		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

Cliff Lane

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communications	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2027		
Useful Life (Years):	50		
Annual Change in O&M:			
Location:	Cliff Lane		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$29,630	\$0	\$0	\$0	\$0	\$0	\$0	\$29,630

Funding Sources

Power & Communication Enterprise Fund	NA	NA	NA	NA	Total
\$29,630	\$0	\$0	\$0	\$0	\$29,630

Funding Details:

Project Description and Justification

Replace 8 sol with Tree Cable

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communications	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2026		
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

County road 90 line rebuild to tree cable

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communications	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2027		Government Services & Internal Support
Useful Life (Years):	50		Public Safety, Health & Environment
Annual Change in O&M:			
Location:	Skinner Road Allenspark		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$54,771	\$0	\$0	\$0	\$0	\$0	\$0	\$54,771

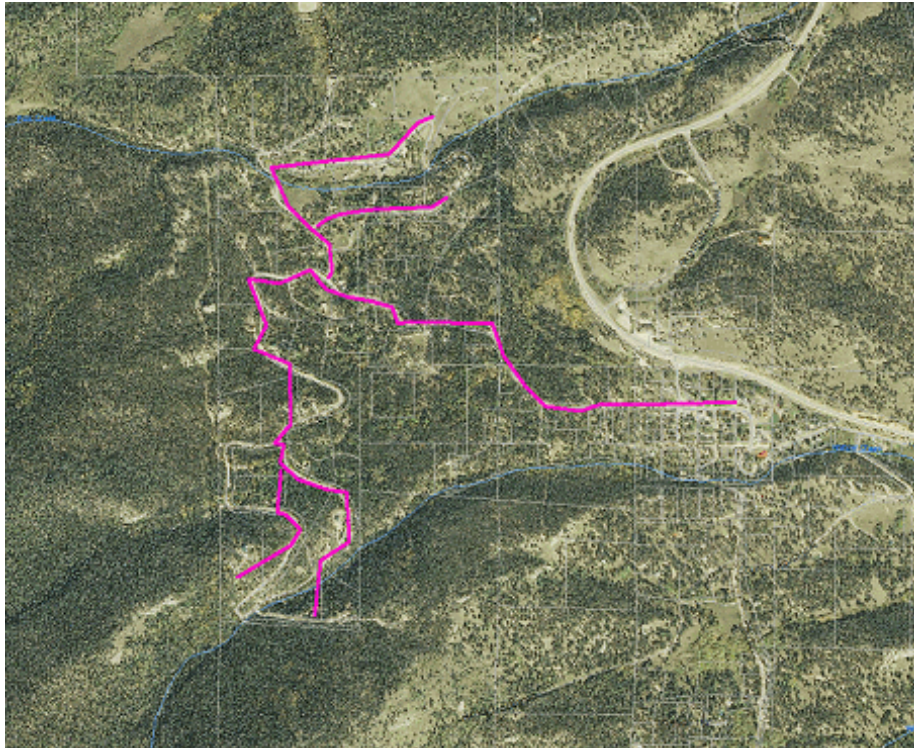
Funding Sources

Federal Grant or Loan	InKind	NA	NA	NA	Total
\$34,000	\$20,771	\$0	\$0	\$0	\$54,771

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: 15006 ft; transformers: 36; poles 146. Starting at -105.525, 40.195; ending -105.539, 40.189



Fish Creek rd, line rebuild to tree cable

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communications	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2029		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 & Communications	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2031		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	InKind	NA	NA	NA	Total
\$160,417	\$40,000	\$0	\$0	\$0	\$200,417

Funding Details:

Project Description and Justification

Replace with tree cable

Lab Road Area line rebuild to tree cable

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communications	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2027		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

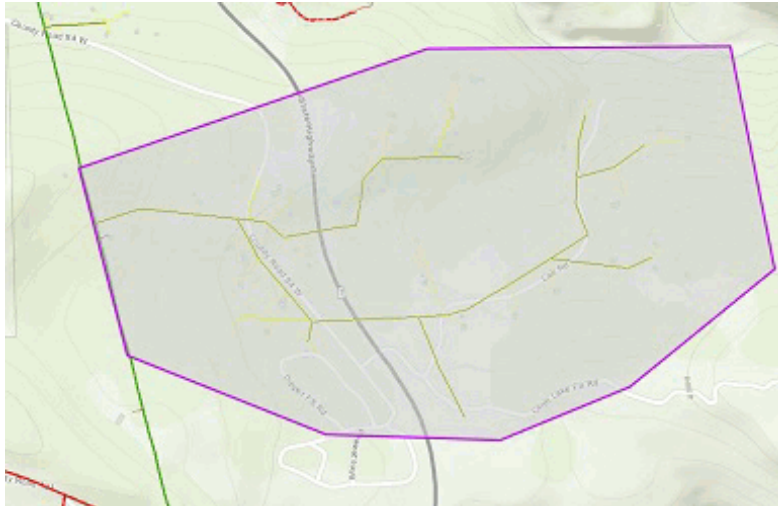
Funding Sources

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



RMNP Fall River Road 1A

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communications	Capital Type:	New
Duration (Years):		Board Goals:	Infrastructure
Estimated Start:	2027		
Useful Life (Years):	50		
Annual Change in O&M:			
Location:	RMNP Fall River toad		

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

Rockwood lane area, Line Rebuild

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communications	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2028		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

Ski Rd rebuild to tree cable

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communications	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2027		
Useful Life (Years):	50		
Annual Change in O&M:			
Location:			

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$184,417	\$0	\$0	\$0	\$0	\$0	\$0	\$184,417

Funding Sources

Federal Grant or Loan	InKind	NA	NA	NA	Total
\$163,646	\$20,771	\$0	\$0	\$0	\$184,417

Funding Details:

Project Description and Justification

Replacing with Tree cable

YMCA

Project Information

Department:	Utilities	Project Manager:	Joe Lockhart
Division:	Power & Communications	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2027		Public Safety, Health & Environment
Useful Life (Years):	80		
Annual Change in O&M:			
Location:	YMCA		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

Funding Sources

SalesTax1APWRFI	NA	NA	NA	NA	Total
RE					
\$125,000	\$0	\$0	\$0	\$0	\$125,000

Funding Details:

Project Description and Justification

Install Tree Cable West of Town

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:	2027		
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. JF changed start date from 2026 to 2027- maybe start design.

Bellevue Heights

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	Infrastructure
Estimated Start:	203		
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.

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:	2036		
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.

Broadview/Lower Broadview

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:	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.

Brook Drive Water Shop Site Improvements

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	New
Duration (Years):	1	Board Goals:	Government Services & Internal Support
Estimated Start:	2031		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

Brook Drive Water Division Facility Improvements -to add security, expand parking, drainage improvements, and storage for equipment/ materials. JF- changed scope. Date and project code and phase

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:	3		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

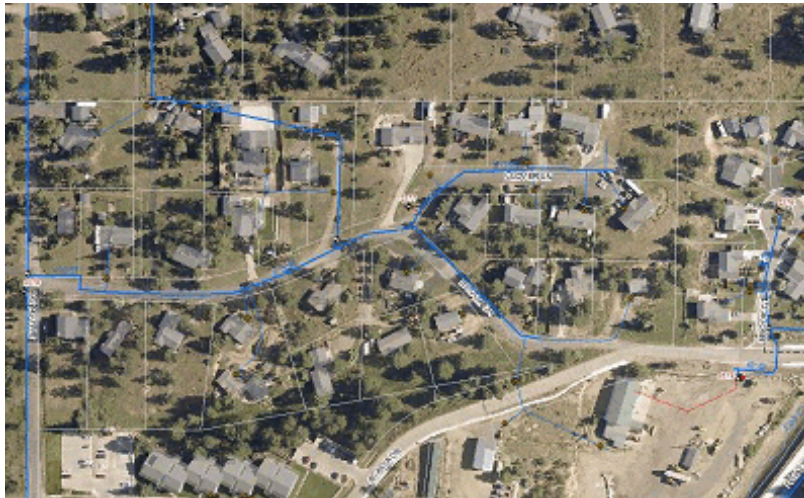
Funding Sources

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.



Carriage Hills

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2040		
Useful Life (Years):	80		
Annual Change in O&M:	\$-15,000		
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.

Carriage Hills

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2040		
Useful Life (Years):	80		
Annual Change in O&M:	\$-15,000		
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.

Charles Heights

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2037		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.

Chemical Safety Improvements

Project Information

Department:	Utilities	Project Manager:	Jason Fredricks
Division:	Water	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Public Safety, Health & Environment
Estimated Start:	2027		Infrastructure
Useful Life (Years):	10		Outstanding Community Services
Annual Change in O&M:			
Location:	GCWTP		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$140,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$175,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$175,000	\$0	\$0	\$0	\$0	\$175,000

Funding Details:

Project Description and Justification

For operator and public safety, replace chlorine gas with hypochlorite.

Clearwell Process Improvements

Project Information

Department:	Utilities	Project Manager:	Jason Fredricks
Division:	Water	Capital Type:	Extend Useful Life
Duration (Years):	1	Board Goals:	Public Safety, Health & Environment
Estimated Start:	2027		Infrastructure
Useful Life (Years):	10		Outstanding Community Services
Annual Change in O&M:			
Location:	GCWTP		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$125,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$165,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$165,000	\$0	\$0	\$0	\$0	\$165,000

Funding Details:

Project Description and Justification

Install valve for public health safety during power outages. Replace discharge line that has been removed from service to eliminate cross connection. Corrosion control chemical feed injection point.

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:	2039		Public Safety, Health & Environment
Useful Life (Years):	80		
Annual Change in O&M:	\$-10,000		
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.

Davis Hill

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:			
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.

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:	2033		
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.

Eagle Cliff

Project Information

Department:	Utilities	Project Manager:	Jason Lang
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:			
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. Changed Date, project type and duration-JF

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:	2039		
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.

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:	2028		
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. Pump house site may need to be relocated for flood plain-JF Revised and moved the date up.

Far View Lane

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2035		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
\$430,000	\$40,000	\$0	\$0	\$0	\$30,000	\$0	\$500,000

Funding Sources

Water Fund	NA	NA	NA	NA	Total
\$500,000	\$0	\$0	\$0	\$0	\$500,000

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 JF- Changed date, construction cost and project code (not future)

Juniper Lane

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2040		
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.

Kiowa Zone Tank

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	
Estimated Start:	2036		
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. Updated JF

Lone Pine Acres

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	3	Board Goals:	Infrastructure
Estimated Start:	2038		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.

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:	2033		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	Bonds	NA	NA	NA	Total
\$1,690,000	\$17,000,000	\$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.

Need to update scope and details that align with the Master Plan. JF. Updated date from 38 to 32.

MLWTP Filter to Waste

Project Information

Department:	Utilities	Project Manager:	Jason Fredricks
Division:	Water	Capital Type:	New
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2027		Public Safety, Health & Environment
Useful Life (Years):	10		Outstanding Community Services
Annual Change in O&M:			
Location:	MLWTP		

Project Costs

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

Funding Sources

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

Funding Details:

Project Description and Justification

Adding filter to waste functionality to plant for greater flexibility and to reduce the potential for violations at plant start up and after maintenance and recovery cleans and power outages.

Narcissus Circle

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2039		
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.

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:	2027		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.

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:	2028		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	Bonds	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.

Old Ranger Road

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Infrastructure
Estimated Start:	2038		
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.

Panorama Circle Water Main Replacement

Project Information

Department: Utilities
Division: Water
Duration (Years): 2
Estimated Start: 2038
Useful Life (Years): 80
Annual Change in O&M: \$1,500
Location: Panorama Circle

Project Manager: Jason Lang
Capital Type: Replacement
Board Goals: Infrastructure

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.



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:	2038		
Useful Life (Years):	80		
Annual Change in O&M:	\$1,500		
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	Total
\$747,500	\$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.



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:	2038		
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.
 Re evaluate- JF- Changed date- JF=Changed to future-JF

Pinewood Lane

Project Information

Department:	Utilities	Project Manager:	Jacqui Wesley
Division:	Water	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	Infrastructure
Estimated Start:	2038		
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.

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:	2039		Public Safety, Health & Environment
Useful Life (Years):	80		
Annual Change in O&M:	\$1,500		
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.



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:	2028		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.

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 Site		

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

Increase capacity at Big Thompson tank through construction of new tank . This will eliminate the need to spend capital on the Castel and Fall River Tanks and improve water quality in the Fall River Zone-JF New Water Storage tank-JF Leaving 2027 as the start date-Engineering start or continued. JF

Thunder Mountain Tank DESIGN

Project Information

Department:	Utilities	Project Manager:	Jason Fredricks
Division:	Water	Capital Type:	Replacement
Duration (Years):	1	Board Goals:	Public Safety, Health & Environment
Estimated Start:	2027		Infrastructure
Useful Life (Years):	60		Outstanding Community Services
Annual Change in O&M:			
Location:	Summit Drive		

Project Costs

Construction	Design	Constr Mgmt	Legal	ROW	Contingency	Other	Total
\$1,000,000	\$200,000	\$50,000	\$5,000	\$10,000	\$200,000	\$30,000	\$1,495,000

Funding Sources

Bonds	Water Fund	NA	NA	NA	Total
\$1,295,000	\$200,000	\$0	\$0	\$0	\$1,495,000

Funding Details:

Project Description and Justification

Existing Thunder MTN. tank deuteration is exceeding O&M efforts. Tank is at the end of its useful life. The condition of the existing tank poses potential future health risk Start the design and cost analysis for the project in 2026. Once this is completed, we will have a cost estimate and project timeline for future budgeting.

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:	2039		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.

Upper Broadview

Project Information

Department:	Utilities	Project Manager:	Jason Lang
Division:	Water	Capital Type:	Replacement
Duration (Years):	2	Board Goals:	
Estimated Start:	2037		
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.

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:	2034		
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.

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:	2035		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.