

TOWN OF LYONS
5-Year Capital Plan - DRAFT

		2023 Budget	2024 Budget	2025-2027 Plan	2028 and Beyond	Amount of Outside Funding Available	Identified Source
General Fund							
	Total Project Cost						
Backhoe Replacement (60/40 Split)	\$ 87,000		87,000				
Cameras & WIFI/Hardware upgrades (Split)	\$ 25,000		25,000				
County Road 69 ROW Permitting/Design and Connector Trail	\$ 20,000		20,000				
Depot Irrigation/Main line Replacement and Landscaping	\$ 80,000		40,000	40,000		20,000	Northern Water Grant
Electronic Records Management System	\$ 80,000		40,000	40,000			
High Street Roundabout	\$ 3,500,000				3,500,000		
IT - New Server	\$ 15,000	15,000					
Locate Hardware/Software Upgrades (split)	\$ 15,500			15,500			
LOMR	\$ 250,000			250,000			CWCB or Other?
Main Street Roundabout	\$ 3,500,000				3,500,000		
Marquee Landscape Project	\$ 50,000			50,000			
Marquee Sign	\$ 25,000		25,000				
McConnell Streetscape	\$ 245,000				245,000		
New Town Hall Building	\$ 6,000,000				6,000,000		DOLA?
Parks and Public Works Dry Storage	\$ 96,000	96,000					
Plow Truck Replacement (Split)	\$ 75,000				75,000		
Railroad Ave 400 Block - Curb and Gutter	\$ 55,000		55,000				
Restoration of Downtown Streetscape	\$ 70,000			35,000	35,000		
Sidewalk Assessment	\$ 40,000	40,000					
Sidewalk Installation and Replacement	\$ 310,000		70,000	180,000	60,000		
Stream Bank Restoration - Summit	\$ 750,000			750,000			CWCB, SVLHWCD?
Streets Capital Improvements Rebuild Projects	\$ 1,350,000			1,000,000	350,000		
Streets Capital Program Rehabilitation (mill and overlay/chip seal)	\$ 1,596,000	596,000		750,000	250,000		
Town Hall Maintenance	\$ 30,000		15,000	15,000			
Town Hall Security Improvements	\$ 50,000				50,000		
Truck Replacement(s)-Split	\$ 195,000		65,000	130,000			
Wayfinding Signage Plans & Installation	\$ 63,000	18,000	45,000				
Total General Fund		\$ 18,572,500	\$ 765,000	\$ 487,000	\$ 3,255,500	\$ 14,065,000	\$ 20,000
Electric							
Electric Capital Improvement Plan	\$ 50,000			50,000			
Electric Undergrounding - Annual	\$ 650,000	150,000	100,000	300,000	100,000		
Total Electric Fund		\$ 700,000	\$ 150,000	\$ 100,000	\$ 350,000	\$ 100,000	\$ -

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Water							
Apple Valley Water Line Replacement - Antelope to tank	\$ 2,000,000				2,000,000		
Demo Tank on Tank Hill	\$ 60,000			60,000			
High Street 4th Avenue to 5th Avenue - Waterline	\$ 200,000				200,000		
Pressure Reducing Valve (PRV) #3	\$ 20,000	20,000				20,000	ARPA
Pressure Reducing Valve (PRV) #4	\$ 30,000	30,000				30,000	ARPA
Pressure Reducing Valve (PRV) #5	\$ 30,000	30,000				30,000	ARPA
Redundant Tank on Longs Peak	\$ 1,000,000				1,000,000		
Replacement Pump at High Pressure Service	\$ 250,000				250,000		
Upsize 4" Water Mains	\$ 903,304			300,000	603,304		
Vasquez Court/Horizon Drive Loop	\$ 750,000				750,000		
Total Water	\$ 5,243,304	\$ 80,000	\$ -	\$ 360,000	\$ 4,803,304	\$ 80,000	
Wastewater							
4th from Evans to Main Street	\$ 50,000				50,000		
Broadway from 3rd to 5th - Sewer Line Replacement	\$ 65,000				65,000		
Broadway from Park to 2nd	\$ 50,000				50,000		
Eagle Canyon Lift Station	\$ 200,000				200,000		
Emergency Generators - WWTP & Portable Generator	\$ 130,000			130,000			
High Street - 4th Avenue to 5th Avenue	\$ 35,000				35,000		
North 5th Avenue - Seward to Steamboat Valley Road Sewer Line Replacement	\$ 285,000				285,000		
North Old Town Alleys - 4th Avenue to 5th Avenue	\$ 520,000			260,000	260,000		
Park Drive from 4th to 5th	\$ 104,850				104,850		
Replace pumps and appurtenances in Eagle Canyon Lift Station and add backup and scada	\$ 50,000			50,000			Boulder County
RV Dump Station & Card Reader-Recycle Center	\$ 60,000			60,000			
Wastewater Screening & Landscaping	\$ 100,000				100,000		
Wastewater Treatment Plant - Defect Corrections	\$ 3,000,000		1,800,000	1,200,000			CDS??
Total Wastewater	\$ 4,649,850	\$ -	\$ 1,800,000	\$ 1,700,000	\$ 1,149,850	\$ -	

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Stormwater								
2nd & 3rd Avenue Design	\$	1,120,000	75,000		1,045,000		940,000	pending HMGP, roll 75,000
2nd & 3rd Avenue Construction	\$	3,500,000			3,500,000			
Ewald Avenue Corona Hill Street Inlets	\$	1,260,000				1,260,000		
Lyons Valley Inlet Improvements	\$	2,435,000				2,435,000		
Lyons Valley McConnell Drive	\$	1,450,000				1,450,000		
Lyons Valley South Ditch Improvements	\$	1,160,000				1,160,000		
Red Hill Gulch	\$	2,500,000				2,500,000		
Steamboat Drainage	\$	8,000,000			8,000,000			Grant source TBD
Stone Canyon Outfall Improvements	\$	1,380,000				1,380,000		
Third Avenue	\$	2,000,000				2,000,000		
Total Stormwater		\$ 24,805,000	\$ 75,000	\$ -	\$ 12,545,000	\$ 12,185,000	\$ 940,000	
Parks/Recreation								
36 Trail Underpass	\$	1,500,000				1,500,000		CDOT, BoCo ?
Automated Gate at LMJ Park	\$	50,000				50,000		
Backhoe Replacement (60/40 Split)	\$	58,000		58,000				
Bohn Park RV Camping Improvements (Landscape & Electric)	\$	75,000		75,000				
Cameras & WIFI/Hardware upgrades (Split)	\$	45,000		25,000	20,000			
Confluence Parcel upgrades	\$	625,000			125,000	500,000		
Dog Park and Bike Park fence replacement/repairs and staining	\$	60,000			60,000			
Ice Rink Upgrades-depends on upgrades, current system or chiller/roof	\$	400,000				400,000		GOCO??
Kubota RTV replacement-Utility Golf Carts or alternative-Toro Workman	\$	68,500			48,500	20,000		
LVRP Parking and Playground/Picnic area	\$	425,000				425,000		
Mower Replacement	\$	47,000			32,000	15,000		
Parks and Public Works/Utilities Operations/Maintenance Management Plan (Split)	\$	75,000				75,000		
Parks/PW Maintenance Storage Facility Building-Bohn Park/In-Town	\$	600,000			600,000			
Phase III Bohn Park Scoreboard, Batting Cage, Lights, Playground, Sport Court	\$	850,000			850,000			
Replace Decking on Corridor Trail Ped Bridge along Hwy 66 b/w BBear Hole and McConnell Drive	\$	16,000			16,000			
Small Dog Park	\$	45,000			45,000			
St Vrain Trail Eastern Corridor	\$	1,648,000	1,648,000				1,648,000	Awarded: CDOT, Stimulus Funds, Boulder County
Toolcat Implements-stump grinder/rock bucket/brush cutter/spreader-blower	\$	35,000			35,000			
Turf Maintenance Equipment-z spreader and aerator	\$	27,500		27,500				
Utility/Landscape Trailer	\$	16,500		16,500				
Total Parks/Recreation		\$ 6,666,500	\$ 1,648,000	\$ 202,000	\$ 1,831,500	\$ 2,985,000	\$ 1,648,000	