

TOWN OF LYONS
5-Year Capital Plan - **DRAFT**

	Total Project Cost	2023 Budget	2024 Budget	2025-2027 Plan	2028 and Beyond	Amount of Outside Funding Available	Identified Source
General Fund							
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			
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			
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		
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			
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			
2nd & 3rd Avenue Construction	\$ 3,500,000			3,500,000		940,000	pending HMGP, roll 75,000
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					Awarded: CDOT, Stimulus Funds, Boulder County
Toolcat Implements-stump grinder/rock bucket/brush cutter/spreader-blower	\$ 35,000			35,000		\$1,648,000	
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	