

TOWN OF LYONS
5-Year Capital Plan - DRAFT

	Total Project Cost	2024 Budget	2025 Budget	2026-2028 Plan	2029 and Beyond	Notes
General Fund						
Carter Ct. Streambank Restoration Construction	\$ -		-			Construction grant not awarded
Electronic Records Management System	\$ 145,000	40,000	105,000			Staff to research grants
County Road 69 ROW Permitting/Design	\$ 20,000	-	20,000	-		Boulder County Grant pending - match
						\$245,000 will carryover from 2024 for school sidewalk priorities
Sidewalk Installation and Replacement	\$ 485,000	245,000	-	180,000	60,000	CAPS Update/recommendation
Streets Capital Improvements Rebuild Projects	\$ 2,050,000		200,000	1,500,000	350,000	
						CAPS Update/recommendation
Streets Capital Program Rehabilitation & Preservation (mill and overlay/chip seal)	\$ 1,350,000		100,000	1,000,000	250,000	plant materials, mulch, irrigation, rock as needed
Main Street Greenscape Improvements	\$ 110,000		30,000	50,000	30,000	CDOT Rev Main Street Grant - match \$30,000
Wayfinding Signage Plans & Installation	\$ 30,000	-	30,000			Basic Cameras / Board Window
Town Hall Security Improvements	\$ 60,000			10,000	50,000	
Town Hall HVAC	\$ 20,000			20,000	-	
Town Hall Carpet Replacement	\$ 20,000			20,000	-	
Alley Rebuild Design (construction cost TBD)	\$ 25,000		-	25,000	-	Need some data/info-prioritize
LOMR	\$ 350,000			350,000		Difficulty finding sources-possibly DOLA EIAF
Cameras & WIFI/Hardware upgrades (Split)	\$ 40,000	40,000				
Depot Irrigation/Main line Replacement and Landscaping	\$ 70,000	70,000				
Wayfinding Signage Plans & Installation	\$ 33,000	33,000				rollover from 2023
High Street Roundabout	\$ 3,500,000				3,500,000	
Main Street Hardscape Improvements - Sandstone, sidewalks	\$ 110,000			55,000	55,000	
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	DOLA?
Plow Truck Replacement (Split)	\$ 75,000				75,000	
Railroad Ave 400 Block - Curb and Gutter	\$ 55,000	-	-	55,000		
Town Hall Maintenance	\$ 45,000	-	-	30,000	15,000	
Trash Can Replacements-Main/High Street	\$ 50,000			25,000	25,000	Possible sustainability funding?
Truck Replacement(s)-Split	\$ 154,500	34,500	-	60,000	60,000	
Total General Fund	\$ 18,617,500	\$ 462,500	\$ 485,000	\$ 3,455,000	\$ 14,215,000	
Electric						
Electric Undergrounding - Annual	\$ 600,000	100,000	100,000	300,000	100,000	
3-Phase Power - Downtown	\$ 150,000		150,000			Phase 1 only - General Fund or Electric Fund?
Capital Improvement Plan - Electrification	\$ 100,000			100,000		
Electrification	\$ 400,000	-	-	300,000	100,000	CIP implementation
Locate Hardware/Software Upgrades (split)	\$ 15,500			15,500		
Utilities Vehicle Replacement (split)	\$ 16,667	16,667				
Total Electric Fund	\$ 1,282,167	\$ 116,667	\$ 250,000	\$ 715,500	\$ 200,000	

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Water						
Pressure Reducing Valve (PRV) #3	\$ 80,000		80,000			
Pressure Reducing Valve (PRV) #5	\$ 80,000		80,000			
Apple Valley Water Line Replacement - Antelope to Tank Hill	\$ 2,300,000		100,000	2,200,000		Loan? Current loan paid off in 2024 (\$300k per year)
High Street 4th Avenue to 5th Avenue - Waterline	\$ 200,000			60,000	200,000	Demo or Update
Redundant Tank on Longs Peak or Vasquez	\$ 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	
Utilities Vehicle Replacement (split)	\$ 16,667	16,667				
Vasquez Court/Horizon Drive Loop	\$ 750,000				750,000	
Total Water	\$ 5,639,971	\$ 16,667	\$ 260,000	\$ 2,560,000	\$ 2,803,304	
Wastewater						
Wastewater Treatment Plant - Defect Corrections	\$ 2,200,000	1,000,000	200,000	1,000,000		
North 5th Avenue - Seward to Steamboat Valley Road Sewer Line Replacement	\$ 350,000		350,000	-		
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 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		
Utilities Vehicle Replacement (split)	\$ 16,667	16,667				
Wastewater Screening & Landscaping	\$ 100,000				100,000	
Total Wastewater	\$ 3,931,517	\$ 1,016,667	\$ 550,000	\$ 1,500,000	\$ 864,850	

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Stormwater						
2nd & 3rd Avenue Design - North of Main	\$ 1,045,000		-	1,045,000		Possible CWRPDA loan and BRIC grant
2nd & 3rd Avenue Construction - North of Main	\$ 3,500,000			3,500,000		Possible CWRPDA loan
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	
3rd Avenue South of Broadway	\$ 2,000,000				2,000,000	
Total Stormwater	\$ 24,730,000	\$ -	\$ -	\$ 4,545,000	\$ 20,185,000	
Parks/Recreation						
Small Equipment Conversion of Gas to Electric	\$ 85,000		25,000	40,000	20,000	State Requirement - Possibly RAQC grant funding
LMJ Streambank Restoration	\$ 160,000		160,000			
Replace Decking on St Vrain Corridor Trail Ped Bridge	\$ 20,000		-	20,000		CTF
Trash Can Replacements	\$ 110,000		-	66,000	44,000	Sustainability Grant?
Utility/Landscape Trailer	\$ 16,500		-	16,500		Replaced with golf cart purchase in 2024-moved trailer to 2025
Shade Structures at Bohn Ballfields and Riverside Picnic Areas	\$ 55,000		-	30,000	25,000	CTF
Dog Park and Park Fencing Repair/Replacements	\$ 125,000		-	80,000	45,000	
Turf Maintenance Equipment (Z-Spreader and Aerator)	\$ 27,500	-	-	27,500		
Bohn Playground Replacement/Repair-ADA Accessibility	\$ 375,000				375,000	Possible GOCO/Bohn Phase III Grant
Steamboat Valley Playground-Repair/Replace	\$ 55,000			55,000		GOCO grant possible
LMJ Playground Repairs/Replacements	\$ 82,500			17,500	65,000	Per inspections
LMJ Streamplay Repairs	\$ 25,000			25,000		stone/concrete
Lyons Ditch Monitoring System-LMJ Headgate (Split with Lyons Ditch)	\$ 13,000			13,000		CWCB Grant?
Hot Coal Bin Replacements	\$ 22,500			12,500	10,000	
Grill Replacements	\$ 17,500			10,000	7,500	
LMJ Storm Drainage Improvements	\$ 30,000			30,000		
36 Trail Underpass	\$ 1,500,000				1,500,000	CDOT, BoCo Transportation?
Park LED Bollards/Lighting Replacements	\$ 60,000			20,000	40,000	
Automated Gate at LMJ Park	\$ 50,000				50,000	
Cameras & WIFI/Hardware Upgrades (Split)	\$ 40,000	40,000				
Confluence Parcel Upgrades	\$ 375,000			125,000	250,000	
Ice Rink Upgrades	\$ 400,000				400,000	depends on upgrades, current system or chiller/roof - GOCO?
Kubota RTV Replacement-Utility Golf Carts or alternative-Toro Workman	\$ 100,000			45,000	55,000	
LVRP Parking and Playground/Picnic Area	\$ 475,000				475,000	per flood recovery plan
Mower Replacements-Convert Gas Powered to Electric	\$ 87,500			42,500	45,000	State Requirement - Possibly RAQC grant funding
Parks and Public Works/Utilities Operations/Maintenance Management Plan (Split)	\$ 75,000				75,000	
Parks/PW Maintenance Storage Facility Building-Bohn Park/In-Town	\$ 675,000			75,000	600,000	Design and cost for facility

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Phase III Bohn Park Scoreboard, Batting Cage, Lights, Playground, Sport Court	\$ 850,000				850,000	Priorities for phase III
Bohn Park 2nd Sport Court/separate from Phase III	\$ 125,000			125,000		
Small Dog Park	\$ 45,000			45,000		
Toolcat Implements-stump grinder/rock bucket/brush cutter/spreader-blower	\$ 35,000			35,000		
Truck Replacement(s)-Split	\$ 154,500	34,500		60,000	60,000	
New Golf Cart	\$ 16,500	16,500				
Total Parks/Recreation		\$ 6,283,000	\$ 91,000	\$ 185,000	\$ 1,015,500	\$ 4,991,500