

Town of Lyons

Annual Report for Fiscal Year Ending December 31, 2022 and 2023 Annual Budget



Containing reports from Town departments, boards and commissions, affiliated districts and other Lyons-area organizations covering the period January 1 to December 31, 2022, as well as plans for fiscal year 2023. Compiled by Greg Lowell, Former Trustee 2020-2022.

Elected Town Officials

Trustees (terms expire April 2024)

Hollie Rogin, Mayor
Jocelyn Farrell, Mayor Pro Tem
Glen Delman
Greg Oetting
Paula Williams
Tanya Mercer-Daty
Ted Elson

Town Staff and Departments

Note: Links to departments, information, and forms available at: <https://www.townoflyons.com>

Administration and Elections

Victoria Simonsen, Town Administrator	303-823-6622, ext. 19
Dolores Vasquez, Town Clerk	303-823-6622, ext. 12
Maria Marquez-Rubio, Deputy Town Clerk	303-823-6622, ext. 21
Brandi Johnson, Utility Billing	303-823-6622, ext. 11

Parks and Public Works

Dave Cosgrove, Director	303-823-6622, ext. 20
Justin Nittman, Public Works Lead	303-823-6622, ext. 27
Lisa Ramsey, Parks and Recreation Coordinator	303-823-6622, ext. 30

Utilities and Engineering

Aaron Caplan, Director	303-823-6622, ext. 42
Justin Doles, Town Engineer / Project Manager	303-823-6622, ext. 47
Zack Bertges, Code Compliance Officer	303-823-6622, ext. 13
Lance Stromberg, Permit Tech/Admin Assistant	303-823-6622, ext. 33

Community Development

David Kimmett, Lead Planner	303-823-6622, ext. 25
Alexander Painter, Planner II	303-823-6622, ext. 22

Community Relations and Programs

Kim Mitchell, Director & Main Street Manager	303-823-6622, ext. 35
Priscilla Cohan, Arts and Culture Coordinator	303-823-6622, ext. 66
Special Events Coordinator	303-823-6622, ext. 35
Visitor Center	303-823-6622, ext. 26

Finance

Cassandra Eyestone, Director	303-823-6622, ext. 17
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Flood Recovery

Tracy Sanders, Lead	303-823-6622, ext. 48
Erika Archer, Grant Coordinator	303-823-6622, ext. 48

Lyons Town Hall Address:

432 5th Avenue
Lyons, CO 80540

Mailing Address:

P.O. Box 49
Lyons, CO 80540

Cover – 4th Ave Safe Route to School and Pedestrian Bridge Celebration

Dedication of the Annual Report

The 4th Avenue pedestrian bridge was the last major piece of the 2013 flood reconstruction effort. Nine years and one month after the flood swept away the previous pedestrian bridge, severing an important link between the Confluence neighborhood and the rest of Lyons, the new bridge was officially opened October 21, 2022.

The funds for restoration of the pedestrian bridge and the sidewalks on either side came from a Colorado Department of Transportation grant called, "Safe Routes to School" and another grant from CDBG-DR. The bridge will provide middle and high school children a way to school that avoids main roads and will also reunite the Confluence neighborhood with the rest of Lyons.

The residents of the Confluence neighborhood, bounded on three sides by both branches of the St. Vrain River, weren't isolated after the flood but their way into town involved a sometimes-risky walk along the shoulder of Route 7 and the connection to the rest of the town the pedestrian bridge once afforded was gone. But now the 37 homes that make up the Confluence neighborhood are again connected to the town in the previous pedestrian-friendly fashion.

Pam Barnes, a longtime resident, said, "After so many years of walking on the highway and thinking we'd never get our bridge back, it's a great feeling every time I walk across it."

The Confluence neighborhood was especially hard hit, getting flooded by both branches of the river. Seventeen of Lyons' twenty-six buyout properties are located in the Confluence, including the former mobile home park which is now the site of the Botanic Gardens. (Buyout properties are those homes damaged by the flood where the owners accepted federal buyout funds, and which can never be built on again.) Nearly half of the Confluence residents left after the flood, but those who remained were determined to persevere and rebuild. And right in the middle of this rebuilding were Dave and Janet Orback.

The new pedestrian bridge is dedicated to Dave and Janet, who assisted their Confluence neighbors in their recovery from the flood. Dave is a licensed plumber who lent his expertise and did much flood recovery work for free. Janet (now deceased) was a constant presence after the flood, helping her neighbors recover. Both longtime Lyons residents also devoted considerable time to maintaining the Lyons Cemetery, including keeping track of the registry, tombstone installations, and aiding in memorial ceremonies. A plaque honoring them was installed mid-span on the bridge.

The trail from the west side of the bridge is now "Crystal Way," in honor of Crystal White – a familiar face to many in Lyons. She was a tireless worker after the flood with Lyons Volunteers, helping many with flood recovery, and has continued to do work for the Town both as a paid employee and a volunteer. Signs marking Crystal Way begin and end the trail on 4th Avenue.

This Annual Town Report is dedicated not only to Dave, Janet and Crystal but also to the Confluence residents who showed a resolve to rebuild after the flood and whose patience was finally rewarded with the new bridge that is a reminder that what once was can be so again with enough patience and perseverance.

Mayor's message

The Town of Lyons had quite the year in 2022! We celebrated some significant milestones, such as the groundbreaking of the Summit affordable housing project and the opening of the 4th Avenue Bridge, our final flood recovery project. We completed our Comprehensive Plan, with extensive community input and the leadership of Mayor Pro Tem Jocelyn Farrell and the entire Planning and Community Development Commission (PCDC), led by Chair David Hamrick.

We also felt the pain of incalculable losses, saying goodbye to our town matriarch LaVern Johnson and grieving the tragic loss of firefighter and community member Griffin Ferguson. Then, of course, there was the pre-holiday structure fire that decimated ten businesses in downtown Lyons.

Through it all, Lyons has demonstrated the grit, grace, and kindness that sets our town apart.

I am proud of all that we accomplished in 2022 and am so grateful for its documentation in this Annual Report. Many thanks to Greg Lowell, current Chair of the Ecology Advisory Board, for compiling and editing this document. It was his brainchild in 2020, and we are fortunate to have him leading the charge.

Thanks too to all of our volunteer Boards and Commissions for the wonderful work they do. Each member contributes their time and talent for the betterment of Lyons. We could not ask for a more dedicated group of people. And our Town Staff works tirelessly, day-in and day-out, to keep operations running smoothly, even as they finish flood recovery work and prepare for a bright future.

We have much to look forward to in 2023, and the Board of Trustees is excited to work with you, our community, as we forge ahead.

All the best,

Hollie Rogin, Mayor, Town of Lyons

Table of Contents

<i>Dedication of the Annual Report</i>	2
<i>Mayor's message</i>	3
<i>2022 Town Administrator's Report</i>	6
<i>Finance Director's Report</i>	11
<i>Town Clerk's Report</i>	14
<i>Lyons Municipal Court 2022 Report</i>	16
<i>Flood Recovery Report</i>	17
<i>Department of Parks and Public Works</i>	19
<i>Community Development</i>	29
<i>Utilities and Engineering Department</i>	33
<i>Code Compliance</i>	37
<i>Community Programs and Relations Department</i>	39
<i>Legal</i>	41
<i>Lyons Urban Renewal Authority</i>	42
<i>Planning Community and Development Commission</i>	44
<i>Boulder County Sheriff's Office Annual Report 2022 (Lyons)</i>	47
<i>Lyons Fire District 2022 Annual Report</i>	53
<i>Lyons Regional Library District</i>	61
<i>Board of Adjustments</i>	67
<i>Audit Committee and Citizen Budget Advisory Committee</i>	68
<i>Lyons Main Street/Economic Vitality Commission</i>	69
<i>Ecology Advisory Board</i>	70
<i>Historic Preservation Commission 2022 Report</i>	72
<i>Housing and Human Resources Commission 2022 Report</i>	74
<i>Sustainable Futures Commission</i>	79
<i>Student Advisory Council</i>	81
<i>Utilities and Engineering Board</i>	82
<i>Rocky Mountain Botanic Gardens 2022 Report</i>	84
<i>Redstone Museum</i>	90
<i>Lyons Arts and Humanities Commission Annual Report 2022</i>	93

<i>Lyons Lions Club</i>	<i>95</i>
<i>LEAF, Lyons Emergency & Assistance Fund</i>	<i>97</i>
<i>Lyons Community Foundation.....</i>	<i>99</i>
<i>2023 Budget Details</i>	<i>103</i>

2022 Town Administrator's Report

Victoria Simonsen, Town Administrator

The Town of Lyons is a statutory town organized with six trustees and one mayor that are elected at large by the voters to set legislative and financial policies for operating the town government. Trustees are elected for two-year terms. A town administrator is appointed to implement the policies, manage personnel, and oversee daily operations. The town government is made up of several departments including finance and the clerk's office, parks, and public works, utilities and engineering, community development, as well as community relations and communications. The town continued to have a flood recovery department through 2022.

In addition to paid staff, the town has a sophisticated boards and commissions structure that supports the Board of Trustees in their research and recommendations, with both a Board liaison and staff liaison assigned to each group. These committees are advisory in nature (except for Planning and Community Development and the Board of Adjustments) and are made up of resident and non-resident volunteers. Most groups are made of seven members. The agendas and minutes of each of these boards and commissions are available online on the Town of Lyons home page.

Currently, the boards and commissions are as follows (their individual reports can be found elsewhere in this Annual Report):

- Planning and Community Development Commission
- Board of Adjustments
- Budget and Audit Advisory Committee
- Parks and Recreation Commission
- Utilities and Engineering Board
- Ecology Advisory Board
- Sustainable Futures Commission
- Housing and Human Services Commission
- Economic Vitality Commission
- Lyons Arts and Humanities Commission
- Student Advisory Committee
- Historic Preservation Commission

There are as well two subcommittees/task forces of the Board:

- Revolving Loan Fund Committee
- Staff / Board Relations Committee

The trustees also serve as the Lyons Urban Renewal Authority, along with representatives from Boulder County, St. Vrain Valley School District, Lyons Fire Protection District, and one member at large. They meet on a regular basis to consider the business of the Urban Renewal Authority (see URA writeup in this report). Their minutes can be found online or at the town hall.

In addition to these roles, the Board members also serve as the Lyons Liquor Licensing Authority and the Lyons Marijuana Licensing Authority. These meet, as required by law, to review applications and actions regarding these two issues.

The worldwide COVID-19 pandemic continued throughout 2022 with several variants continuing to emerge and wane. Fortunately, with warm weather, in-person meetings were able to resume, but hybrid meetings appear to be the new normal, allowing people to attend no matter their

location or health status. The quarantine and isolation periods were reduced from ten days to five days this year, allowing staffing to be slightly more functional for the town.

The biannual municipal election was to be held in April 2022. The election was canceled as there was one certified mayoral candidate and six certified trustee candidates who submitted packets for municipal office. There were no write-in candidates received by the deadline. The new Mayor and Trustees that were seated on April 18, 2022, were:

Mayor Hollie Rogin	Trustee Jocelyn Farrell (mayor pro tem)
Trustee Tanya Mercer-Daty	Trustee Greg Oetting
Trustee Glen Delman	Trustee Paula Williams
Trustee Ted Elson	

The Trustees held several workshops over the following months and identified several goals and priorities for their two-year term:

Strengthening Economic Development:

- Increasing overall town revenues
- Strengthen economic sustainability
- Build out of the Eastern Corridor
- Provide essential services locally
- Consider additional parking options

Wildfire Mitigation:

- Mitigation strategies
- Education opportunities
- Emergency planning

Improve Walkability:

- Improve safety
- Improve walkability
- Improve trail connections

Other Priorities:

- Affordable housing
- Improved board and commission efficiencies
- Infrastructure Improvements
- Improve sustainability and renewable efforts

The Lyons Comprehensive Plan was updated in 2022 and adopted and ratified by the Planning and Community Development Commission and Board of Trustees in early 2023. The Board is planning to update its priorities mid-year based on the community's input to the plan.

Town staffing is gradually returning to its pre-flood levels, with only one full-time equivalent being dedicated to flood recovery. That position will go to part-time in 2023 as we wrap up FEMA and CDBG-DR projects and work on closeout with the state. A full-time Code Compliance Official was added this year upon the trustee's appropriation to these efforts. The Board also followed the state government's action and added Juneteenth to the recognized holidays for town staff. In addition, health and retirement benefits were evaluated and updated this year as well. We saw the end of Boulder County Sheriff's Sergeant Bill Crist's six-year tenure stationed in Lyons. Sergeant Cody Sears transitioned into the position at the end of the year. The Sheriff's substation was relocated from the public works building to the Lyons Historic

Depot. Long-time Sheriff Joe Pelle and Undersheriff Tommy Sloan both retired and are proceeded by Sheriff Curtis Johnson and Undersheriff Carey Weinheimer. The town has enjoyed a mutually beneficial relationship with this group for more than two decades.

In May, the town lost its beloved matriarch, LaVern M. Johnson. There was a beautiful sunset service in 'her' park under the watchful eye of the golden eagles perched above. Community members celebrated her life and her contributions to nearly every aspect of Lyons life as we know it. We will miss her sweet laugh, rich stories, youth support, and civic contributions.

Climate change continued to present challenges in regard to wildfires in the region. The Lyons Fire Protection District held several neighborhood gatherings to educate residents on mitigation measures and to help prepare them for potential evacuations. The town initiated a proactive strategy called "Operation Mighty Goats," using a hired goat herd to help alleviate weeds, grasses, and other combustible materials in difficult-to-maintain areas of town. Additional tree removal was also implemented in town to reduce wildfire spread.

Several significant agreements were successfully negotiated in the early part of the year. The Planet Bluegrass keynotes, leases, and agreements for additional concerts, camping, and parking were approved. The Summit Housing Development Agreement was finalized; it will provide 40 affordable rental housing units in Lyons Valley Park. The Moss Rock Development Agreement proposes a 79-room boutique hotel on Main Street. All of these projects are geared toward economic development and strengthening the local economy.

Numerous capital improvement projects were completed throughout the year including the much-awaited 4th Avenue pedestrian bridge replacement that was part of a Safe Routes to School grant. As part of the project, the new bridge was dedicated to David and Janet Orback and the new path was designated as Crystal Way in honor of Crystal White. Both were instrumental in the rebuilding of the confluence neighborhood over the past nine years.

Black Bear Hole and the 2nd Avenue Trailhead saw major upgrades, including the addition of a new public restroom, formalized parking, replacement turf and landscaping as well as stream bank stabilization and armoring. The Lyons Bike Park was renamed and underwent substantial modifications this year as well. The parks saw an uptick in graffiti over the summer months and Wi-Fi and cameras were installed to assist with identifying the offenders. Lyons Valley River Park ponds saw the installation of aeration equipment to improve the water quality.

There were also significant improvements made to the stormwater system at 4th and Park Drive and Evans Street. The town is submitting additional requests for hazard mitigation dollars to make more significant stormwater improvements in the upper basins. Town hall maintenance included the replacement of windows, soffit, fascia, and gutters due to flooding inside the building during heavy rain events. And we can't forget the addition of a mural to the west side of the town hall. The artist is Android Jones, an international artist, and a local resident.

In the area of utilities, the town cooperated with Longmont to install a large pump station on the raw water system. The project is located on Railroad Avenue across from the fire station. It resulted in a section of Railroad Avenue being closed for nine months. It will be reopened as a one-way road that will be more pedestrian friendly. The wastewater treatment plant underwent a change of status to "General Permit", resulting in a change to our effluent requirements. The town continues in legal action with Honeywell, TetraTech, Filanc, and Frachetti regarding the high cost of operating the plant despite an energy performance contract that was entered into at the end of 2013. A solar array was pursued to be built in Bohn Park but was put on hold pending

financing considerations. The town also had its State CDPHE Inspection of water and wastewater facilities. The systems passed with overwhelming success and only one recommendation for improvement. The town joined the CDPHE Brownfields Coalition with Longmont, Firestone, and Cortez as our partnering communities.

One of the more substantial actions made by Boulder County this year that directly impacts Lyons was the denial of an extension of Cemex's mining permit on Dowe Flats property. Many people advocated for the action, including the Board of Trustees, resulting in the closure of Dowe Flats operations. Good Neighbors of Lyons was formed and led the efforts.

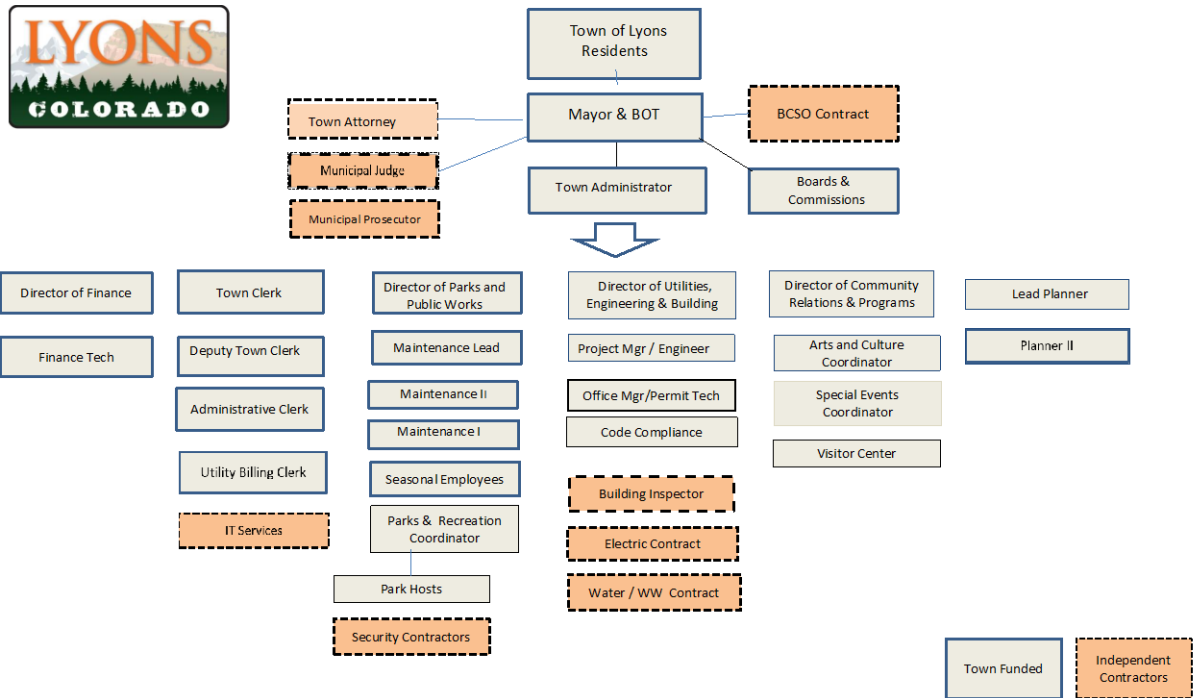
In the November election, 1,278 registered voters turned out for Lyons' questions. Issue 2G asked to increase the Lodging Tax from \$2 per night to up to 8% per night. It passed with 77.39% voting "yes." As of January 1, 2023, Lyons' new lodging tax will be 5% per night. Issue 2H allowed consideration of arts and cultural facilities in the Parks and Open Space Zoning by Conditional Use. This question passed with 73% of the voters approving the action.

On December 15, a fire consumed the businesses at 400-402 Main Street. Eight businesses and 25 artists were impacted by the devastation. The town is working closely with the Lyons Area Chamber of Commerce, the Lyons Emergency Assistance Fund, and the Lyons Community Foundation to support businesses and property owners in their recovery.

Legislatively, the Board of Trustees updated numerous codes including those related to:

- Commercial Design Guidelines
- Allowing Solar Generation as Conditional Use in POS Zones
- Off-street Parking Regulations
- Wireless Communication Facilities
- Electric Service Line Undergrounding
- Code Compliance Enforcement
- Gun Violence Prevention Ordinances
- Golf Car Regulations
- Minimum Lot Sizes in the Original Platted Sections of Lyons

The community remains resilient despite inflation, a looming recession, high-interest rates, and soaring housing costs. The 2021 Census data shows that Lyons boasts a population of 2,261 with an average household income of \$111,982. The median home value is now nearing one million dollars. It was clear through the Comprehensive Planning process that affordability and workforce housing will continue to be our primary challenges if we want to maintain the quirky, arts and music-loving, small town, we proudly call Lyons.



revised 01/01/2023

BACK

Finance Director's Report

Cassandra Eyestone, Finance Director

The Town of Lyons provides the customary municipal services to its residents and businesses. These services include water, sanitation, stormwater and electric utilities; street maintenance; law enforcement; park facilities; recreational and cultural activities; public improvements; building inspections; business and occupation licensing; land use planning; municipal court services; and general administrative services.

Sources of revenue for the Town include residential and commercial property taxes, sales taxes, charges for services, and other additional revenues. Additional revenues include licenses and permits, grants/revenue from other governments, court fines and rental income. Revenue and expenditure projections for the various funds are based on historical trends, various economic and inflation forecasts, rate changes, and known changes in operations.

Finance Highlights

Flood Recovery: On September 12, 2013, the Town of Lyons was devastated by a 500-year flood event that caused catastrophic damage resulting in a federally declared disaster. The damage estimate to restore the Town to pre-flood conditions exceeded \$70 million. 2022 saw the completion of the last flood project, the 4th Avenue pedestrian bridge/safe routes to school improvements.

Town staff will continue to work to close out grants to receive final reimbursements. During the beginning years of flood recovery, the Town received a cash advance in the amount of \$9.5 million from State of Colorado/Division of Homeland Security and Emergency Management to assist with cash flow for flood-related projects. As final reimbursements are received the Town will continue to pay the cash advance back. To date, the Town has paid back \$3.6 million.

Revenue: Charges for services accounts for approximately 56% (\$4,293,000) of the Town's revenue. The majority of this is revenue (\$3,620,000) is related to the electric, water, and wastewater user charges.

Taxes make up 38% (\$2,940,000) of overall Town revenue. Sales tax collections have steadily increased throughout 2021. The 2022 projections were developed based on current collection trends with revenue expected to be approximately 1.5% higher than original 2022 budget estimates. The 2023 budget includes a 2.0% increase in sales tax revenue from the 2022 year-end projections. With the current economic uncertainty these amounts will continue to be closely monitored by staff and adjustments will be suggested, if necessary.

The Boulder County Assessor's Office does a reassessment of all properties every two years. In 2023, the Town's property tax mill levy will be 17.932, giving taxpayers a temporary tax credit of 1.590 mills.

Department Operating Budgets: The 2023 budget includes a 6.0% increase in overall salaries and benefits attributed to the rising consumer price increase (CPI) and competitive wage needs. Budgeted full-time equivalents (FTEs) are increasing by 0.5 FTE which is related to a previously grant-funded Project/Grant Manager position becoming a Project Manager/Civil Engineer that is fully Town-funded. Services are increasing approximately 7.7% with the majority of that being one-time fees in the Water and Wastewater Fund explained in further detail below.

Capital Improvements: In 2021, a Capital Project Fund was created to set aside funding for much-needed street maintenance projects. The 2023 budget includes a \$125,000 transfer from the General Fund to continue providing funding for identified projects.

Capital projects and purchases planned for 2023 include: Sidewalk and wayfinding assessments, Public Works and Parks salt/sand storage, an electric capital improvement plan, electric undergrounding, replacement of water PRV #5, street paving, and the installation of the 2nd Avenue parking kiosk.

Fund Summaries

The Town has a total of five (5) operating funds all of which have a 2023 projected fund balance/reserve of more than three (3) months of operating expenditures. Additionally, six (6) funds are projected to utilize prior year fund balances. In most of these cases it is to help fund one-time expenses such as capital projects and purchases. However, the Parks and Recreation Fund and the Water and Sanitation Fund will use prior year fund balances to cover increased operational costs and well as debt service in the case of the Water and Sanitation Fund.

General Fund: The total 2023 General Fund revenues, including transfers in for allocated costs, are projected to see a 5.3% (\$156,000) increase over 2022 budget projections. Sales and property tax revenue account for 77.4% of the revenue in the General Fund and the increase is mainly attributed to those taxes. General Fund operating expenses are projected to increase 5.1% (\$136,400) from the 2022 budget with much of that increase attributed to personnel costs.

Parks and Recreation Fund: Revenues in the Parks and Recreation Fund are projected to see a 7.3% increase over the 2022 budget. Additional fee adjustments are also being considered to help cover increases in operational costs. Operating expenses are projected to increase 16.3% (\$154,220) from the 2022 budget. Approximately \$80,000 is related to personnel increases due to a highly competitive market and adjustments in staff fund allocations based on workload.

Electric Fund: Operating expenses are expected to increase by 0.8% (\$11,700) from the 2022 budget. This is primarily due to the increase in the cost of electricity billed to the Town. Capital projects include the continuation of electric undergrounding and completion of an electric capital improvement plan.

Water/Wastewater Fund: The 2023 water revenue is projected to be relatively the same as the 2022 budget. The wastewater revenue is projected increase approximately 8%. Currently per the Town's municipal code, any wastewater flat rate or standard monthly service charge per unit shall be adjusted by the Consumer Price Index (CPI) on January 1 of each year. Operating expenses in this fund are projected to be 15.6% (\$225,000) higher than the 2022 budget. Of this amount, \$100,000 is due Longmont's water service connection fees for the Summit Housing project which offsetting revenue was received in 2021. The remainder of the expense increase is due to legal fees, inflationary increases with contractors, and personnel increases.

Stormwater Fund: This fund has enabled the Town to start flushing storm drains; and will continue each year in a different location of town. Operational costs in the Stormwater Fund are relatively the same when compared to the 2022 budget. The 2023 budget also includes funding for the 2nd Avenue storm drainage design. Identified stormwater projects are expected to cost over

\$22 million dollars and researching outside funding continues to be a priority of Town staff to help fund these much-needed projects.

Conservation Trust Fund: The State of Colorado distributes lottery funds to the Town on a quarterly basis which are to be used for park-related expenses. In 2023, the Town's distribution is projected to be \$27,000. Conservation Trust revenue in the amount of \$13,500 will be used to fund the 2nd Avenue parking kiosk.

Grants Fund: This fund was created following the 2013 flood and is primarily used to manage the flood expenses. While most of the expenditures are for capital projects, some outside-funded staffing and operational expenses are included as well. With the last of the flood projects being complete in 2022, the Grant Fund will have minimal expenses budgeted for 2023. Unspent grant project revenue and expenditures from 2022 will rollover into the 2023 amended budget after the first of the year. This rollover will include the remainder of the flood advance payback to the State. This is estimated to be approximately \$5.98 million in 2023, most of which will come from FEMA project close out revenue.

Conclusion

The Town enters 2023 with a conservative sales tax growth projection due to the economic uncertainties seen nationwide. Fund balances, on a modified accrual basis, are healthy with a 3-month operating reserve in each of the applicable funds. As flood recovery efforts come to an end, the Town will continue to focus on non-flood related capital projects and improvements. Prioritization of capital projects and utilization of outside funding sources will continue to be an important part of the Town's budgeting process.

A special thank you to the Town staff and the Board of Trustees for their assistance in developing and refining the 2023 budget. The time and dedication to this important effort is immeasurable. The Town is pleased to present a balanced budget that continues to utilize available resources in an efficient and effective manner and is consistent with the goals, policies, and plans of the Town.

BACK

Town Clerk's Report

Dolores M. Vasquez, CMC

The Town Clerk's office serves as the "hub" of information for the residents of the Town. The Clerk is the official keeper of all records for the Town, some duties of the Town Clerk include:

- Board of Trustees – document and facilitate all Board of Trustees meetings. Assist in drafting agendas, distributing packets, and publicizing all public hearings. The Clerk attends all meetings and takes minutes for posterity.
- Elections – conducts municipal elections, which are held every two years (even years) for the offices of Mayor and the Board of Trustees. Also, conducts Special Elections and will coordinate with Boulder County on off-years if needed. All election results are reported to Boulder County.
- All CORA requests (requests by the public for information) are handled through the Clerk's office.
- Liquor Licensing – Lyons currently has 14 active liquor licenses, and we issue special event permits as well.
- Marijuana licenses – Lyons has four active marijuana licenses (three retail and one medical). We work closely with business owners to make sure we are all in compliance with the ever-changing laws.
- Records Management – Retain all pertinent official town records including ordinances, resolutions, minutes, maps, permits and any historical data. (These records have increased exponentially since the 2013 flood.)
- CIRSA is the Town's insurance provider; handles all town-owned buildings, workers compensation, and any claims filed against the town.
- Human Resources – advertising open positions with the town, onboarding/offboarding employees, safety meetings, CIRSA compliance and handling employee issues as needed.
- Municipal Court - The Boulder County Sheriff issues tickets that are processed through the Town of Lyons Municipal Court.

The "front office" portion of Town Hall also:

- Issues dog licenses; these are due in May, and we have a promotion the month of April for "discount dog days" to help residents out. Proof of rabies vaccination is required, and all dogs must be on a leash.
- Sells parking passes for LaVern Johnson Park and Bohn Park.
- Administers bulk water sales - a service to our surrounding neighbors who are not on municipal water and local construction companies as well.
- Notarizes documents; there are three notaries on staff.
Process the Town's water, sewer and electric and handle new accounts, rentals and final billings for properties that have sold.
- Assist the walk-in public with everything from, "where is Estes Park?" to "Has my phone been turned in here today?"

Truly never a dull moment at Town Hall, and I wouldn't have it any other way!!

I am so pleased to introduce our new Deputy Town Clerk; Maria Marquez-Rubio. She joined us in November of 2021 and was promoted to her new position in January 2023. She has done an exceptional job and we are looking forward to a long, fruitful working relationship!

We are always cross-training and reorganizing duties in my department to better serve the needs of our residents.

My team and I are looking forward to a busy and productive 2023!

BACK

Lyons Municipal Court 2022 Report

The Lyons Municipal Court convenes monthly at Lyons Town Hall to adjudicate violations and summons handed out within the Town of Lyons. Court is held the third Thursday of every month at 9:30 a.m. Judge Kristin Brown and Prosecuting Attorney Jacob Starkovich serve the court, and Deputy Town Clerk Maria Marquez-Rubio serves as the Court Clerk.

The following table shows the cases handled by the court in 2022, their disposition and the fines and court costs paid:

Code	Description	Count	Amount
APBM	Pay by mail	1	\$180.00
DEF	Default judgement Fine Amount	1	\$30.00
FINE	Fine amount	375	\$47,090.00
DISM	Dismissed	1	\$145.00
Total fines		378	\$47,445.00
Surcharges			
COST	Court costs	97	\$2855.00
DEF1	Default judgement fee	1	\$30.00
Total surcharges		98	\$2,885.00
Unapplied			
	Unapplied payments	2	\$300.00
Total unapplied		2	\$300.00
Grand Total		623	\$50,630.00

BACK

Flood Recovery Report

Tracy Sanders, Flood Recovery Projects Manager

The Town of Lyons experienced a 500-year flood event in September 2013 leaving much of the Town infrastructure of water, sewer, electric, roads and bridges destroyed. In addition, many homes were flooded causing substantial damage. The Town has received more than \$70 million of grant funding from insurance, federal, state and local agencies to help with recovery efforts for public infrastructure and some assistance to homes in the floodway to either elevate or sell their property at pre-flood value (buyouts/acquisitions).

Over the last nine years the Town has managed over \$70 million, 72 projects and 106 grants.

The Town is now in the final stretch of recovery efforts. Construction of all recovery projects were completed in 2022.

However, the work is not done. The Town will be working with State and Federal agencies to complete final closeout of projects and release all final payments and matching funds. Staff will be completing reconciliations of funding and required documentation over the next year.

Projects Completed

It's important to note that closing out the Federal Emergency Management Agency (FEMA) projects takes 1-4 years to complete. FEMA has closed only 2 of the 33 FEMA funding projects. Town staff is working closely with the state (Department of Homeland Security Emergency Management) and FEMA on closing the remaining FEMA-funded projects and receiving final reimbursements.

Funds Spent to Date and How Funds are Spent

All Flood Recovery grants, with the exception of some very small allocations, are a reimbursement process; that is, the Town has to pay for the services and construction up front then request reimbursement from the granting agency.

The state was very generous in advancing the Town \$9.5 million to assist with cash flowing for these projects. To date the Town has paid back \$3.1 million of the \$9.5 million.

It is also important for the community to understand that with the FEMA funding (\$35 million of the \$70 million) 75 percent was funded by FEMA; 22.5 percent was funded by the state and the Town is responsible for the remaining 2.5 percent. The Town was able to obtain other funding to cover their share; however, this cannot be collected until FEMA has completed their closeout. All other projects make final payment once the project is closed and usually the match is also completed shortly after.

Closeouts and Possible "Clawbacks"

The closing-out includes final reconciliation with the accounting system, final reimbursements, and making sure all documentation of grant funds and project files are in order in the case of an audit by the Office of Inspector General (OIG) or other agencies years later. Each funding source has a different schedule for auditing; sometimes it is based on the date the grant is closed or when the program or disaster is closed. There will be a varying schedule of potential audits. The staff is working to put together a spreadsheet to track audit windows for each grant issued.

With any audit there is a chance that a funding agency can determine that funding may not be eligible for various reasons; for example, the work was not within scope, or the work was not reasonable or necessary or perhaps procurement was not followed fully. There are many reasons "clawbacks" can happen. Town staff has worked very closely with the state and all

funding agencies to help ensure that any clawbacks are low risk; however, nothing is a guarantee. The Town has been setting aside funding for any shortfall of recovery work that was not covered by a grant and for any potential clawback requests.

Another thing to note is that with the FEMA grant the funding was granted to the state and the Town is a sub-grantee. If there is clawback, the OIG will make a recommendation to FEMA who will then request it from the state. The state can dispute any request and the state can turn around and ask the Town for the clawback/refund. The state has been working very closely with FEMA during the closeout process to help minimize any clawback concerns. All other grants received were granted directly to the Town.

2022 Flood Recovery Projects

In 2022, the Town completed the following flood recovery infrastructure projects along with managing all funding sources associated.

- **Backup Power for the Public Works Building and Eagle Canyon Lift Station** (CDBG-DR funded, estimated \$120K)
- **4th & Evans pedestrian bridge replacement** (CDBG-DR and Safe Routes to School (CDOT) funded, estimated \$1.2M)

Further, it is the goal of the flood recovery team to close out all grants, pay back the state advance and wrap up all documentation so that is ready for any potential future audits by the end of 2023.

BACK

Department of Parks and Public Works

Dave Cosgrove, Director

This department handles all aspects of the Town of Lyons parks and public works.

Parks

The Town of Lyons Department of Parks and Public Works is responsible for operating and maintaining community and neighborhood parks, open space, trails and associated recreational amenities. This includes all recreational and athletic facilities, buildings and structures, river corridors through town parks, greenways, and associated rights-of-way adjacent to trails and parks. Responsibilities include, but are not limited to, the operation and maintenance of all park facilities and equipment, turf management, snow removal, athletic facility operations and maintenance, irrigation system maintenance and repair, landscaping, seeding/fertilization, weed mitigation, forestry, trash pickup, and a wide variety of capital improvement projects. Operations and maintenance are currently provided by the department for approximately 90 acres of developed/in-development community and neighborhood parkland, nearly 100 acres of open space, over 6 miles of trails, and approximately 30 acres of newly acquired flood buyout properties. Staff coordinates with recreation and special events staff to reserve, schedule and implement operations as needed for events, recreational programming and regular park usage.

A breakdown of major Town parkland and associated facilities/amenities is as follows:

Sandstone Park (1.5 acres) - Located in the heart of Lyons, Sandstone Park is the home to the Lyons Visitor Center, the Raul Vasquez Community Stage, and several picnic areas. Live musical and cultural performances are scheduled throughout the year on Raul Vasquez Community Stage such as the Summer Concert Series.

The Lyons Visitor Center (open mid-April to October) provides visitor services including restrooms, maps, guidebooks, and local/regional information. The Center's staff is knowledgeable and friendly. Parks and Public Works staff provides maintenance for the visitor center and the park itself.

Bohn Park (53.5 acres) – At the confluence of the North and South St. Vrain Creeks, Bohn Park has been recognized by the Colorado Lottery for creative use of funds. The park was destroyed in the 2013 flood and reconstructed finalized in 2020. Phase I was completed in 2017 and Phase II was completed in early fall of 2020. Bohn Park facilities include:

2 softball/baseball fields (Vasquez & Bohn fields)	Off-leash dog area w/shelter and trails (10 acres)
Skate park w/ half-pipe (pictured above)	River fishing access, including ADA access
Multiuse sport court (tennis, basketball, pickleball)	River access w/ in-stream structures
Multiuse fields/soccer field	Parking (paid through kiosks), special event parking
Playground	2 restroom facilities/storage units
Dirt jump bike skills park w/ shelter	Trails/pedestrian bridges
Picnic gathering grounds (available for rent)	Inlet/pumphouse for irrigation
Picnic areas w/ tables & grills	Public art



Dirt jump bike skills park

LaVern M. Johnson Park (18 acres) - Bounded on three sides by the North St. Vrain Creek and sandstone cliffs, Lavern M. Johnson Park is approximately 18 acres in size and offers an abundance of post-flood facilities recently recognized by the Colorado Lottery for excellence in the use in lottery proceeds. Facilities include:

19 RV sites with full hook-ups, 4 dry RV camping sites	2 park host RV sites
20 tent sites w/ tables and grills	Multiple picnic areas w/ tables and grills
2 playgrounds w/ climbing boulders, zipline, climbing nets and other features	Multiuse field
Cornhole court	Sand volleyball court
Plaza/ice rink (winter)	Zero depth splash pad
Stream play feature	Whitewater park – kayak/tubing features
Swimming hole	Multiuse trails/pedestrian bridge

Haines habitat island	3 shelters (avail. for rent): St. Vrain, Quarry, WPA
2 restrooms; one with pay showers	Fishing/river access
Parking areas (paid through kiosks)	Lyons Ditch diversion/head gate, pumphouse for irrigation

Camping is available year-round in LaVern M. Johnson Park. Park hosts assist with various maintenance within the park and with assisting campers and collecting fees for both camping and parking which generate considerable revenue for the department. The Park Host program has proven to be quite successful and very pivotal to the Lyons Park system.

Lyons Valley River Park/Corridor Trail (16.5 acres) - Fully completed in the Spring of 2020 following the 2013 flood, Lyons Valley River Park is becoming one of Lyons finest passive recreation areas. The original area was dedicated to the town with the development of Lyons Valley Park subdivision and consists of two ponds. The lower pond is available for flatwater recreation activities with access points. The upper (smaller) pond is strictly for habitat and off limits to access. Amenities include multi-use trails, scenic overlook, wetland restoration, flood mitigation efforts and kayak masts for programs and events.

This area provides vital wildlife habitat along the St. Vrain River. Linking with the St. Vrain River Trail (Colorado Lottery Starburst Award, 1996) from Bohn Park to the west and the Corridor Trail to the north, these paths will be critical links to the east and eventually to the St. Vrain Greenway (Longmont) and the 36/66 junction underpass. The Corridor Trail along the right-of-way frontage that parallels Highway 36/66 from McConnell Drive to the Black Bear Hole has several existing planters, irrigation and associated landscaping that is the responsibility of the Parks and Public Works Department.

Lyons Whitewater Park-Black Bear Hole-October/November Hole

Lyons Whitewater Park - The Lyons Whitewater Park in LaVern M. Johnson Park is a quarter mile stretch with eight features from beginner to intermediate level that kayakers, tubers and fishermen from the community and surrounding region have all come to enjoy. This facility is heavily utilized in the summer.

Black Bear Hole - Just off Highway 36/66 and across from Lyons Quilting there are two kayak play features that have historically been used as home to Lyons Outdoor Games and avid kayakers from around the region. The first feature has been dubbed the Black Bear Hole and is considered to be a beginner to intermediate spot. Approximately thirty yards downstream is the second hole, named the A-hole (after Lyons resident Arn Hayden who played a part in its inception). This feature is more advanced and often sees kayakers from around the state practicing more advanced tricks. The area incorporates a picnic area and is a frequent stop along Lyons Corridor Trail for hikers and bikers. In 2022 improvements were made to the Black



Bear Hole area through funding made available through Great Outdoors Colorado (GOCO) including, improvements and formalizing the parking lot and adding paid parking, improvements to the riverbanks on the upstream side and around the pedestrian bridge, replacement of the bridge decking, trail and landscape improvements including irrigation, and new fencing and site amenities.



Back Bear Hole bridge

St. Vrain Corridor Trailhead at 2nd Avenue - East of 2nd Avenue adjacent to Bohn Park, improvements were made to formalize a parking area, restroom and trailhead through funding made available by a grant awarded by GOCO in 2022. This area now consists of 115 parking spaces with paid parking kiosk, restroom facility with drinking fountain, trail and landscape improvements including irrigation, storm and other drainage improvements, and new fencing and site amenities.

October Hole/November Hole - Further downstream in Lyons Valley River Park are the reconstructed October and November holes. These kayaking features are unique along the Front Range in that they can be utilized by river recreationalists into the months of October/November due to typical seasonal releases from the Carter Canal inlet just upstream from the features. Located off of Highway 36/66 near the "Welcome to Lyons" sign, these features offer easy access to the St. Vrain and also include gathering areas established with large boulders along the banks, similar to the other features completed upstream through flood recovery efforts.



2nd Avenue parking lot/restroom

Regular maintenance of these features is performed when needed in the fall/early winter or late winter/early spring, when the water flow is low, access to the river is more easily achievable and the least risk/damage to the river and habitat will occur. The necessary permits are applied for and obtained prior to work being done. Work performed on structures is completed when it is deemed that there is a hazard, risk or that they do not function properly. River restoration and bank stabilization are priorities for the department.

Community volunteer river cleanup days are scheduled in the spring and summer to help keep the river areas free of trash and other debris after the spring run off season. In 2022, the Lyons Parks and Recreation Commission, and a group of local resident groups all performed river cleanup efforts.

Steamboat Valley Playground - Located on the Steamboat Valley Open Space Parcel and built in-part with money supplied through the subdivision improvement agreement for the housing development, this neighborhood park is cared for by the department.

Trails - Lyons has worked diligently to link existing trail systems both in town and to surrounding open spaces. Currently, the Parks department maintains over 6 miles of trails and performs regular maintenance in the spring/fall or in areas as needed according to standards. Additional local and regional trail connections continue to be a priority for the department and the citizen advisory Parks and Recreation Commission. Upcoming projects being considered that will allow for better connectivity are in and around the Black Bear Hole, a trailhead near the 2nd Ave. public parking area, the St. Vrain Corridor Trail connection to US 36 for eventual connection to the Longmont St. Vrain Greenway Trail. The department submits requests to Boulder County Parks and Open Space each year on potential partnership requests for local and regional trail

opportunities. An example includes the completed Picture Rock/Heil Ranch connection. Others include a proposed connection to Hall Ranch (currently being assessed by Boulder County via a link on the west side of 36 via Corona Hill), Rabbit Mountain, the St. Vrain Greenway Trail east to Longmont, the Lyons to Boulder Trail and access to Steamboat Mountain. An updated trails plan can be found in the 2016 Parks Flood Recovery Planning Process available online at the Town website.

In 2021, Parks and Public works staff worked with Can'd Aid on volunteer projects to add and improve trails in Bohn Park and in the Stone Canyon Neighborhood.

Lyons Open Space Parcels (approximately 100 acres) - The Town of Lyons Department of Parks and Public Works currently oversees management of numerous open space parcels. Of the town's complete parkland inventory, approximately 105 acres are dedicated as open space. Examples of such properties are Stone Canyon Open Space, Lyons Valley Greenbelt, Sierra Roja/Steamboat Valley, Russell Subdivision/Tebo and Eagle Canyon. Maintenance including mowing, trash/debris removal, noxious weed mitigation and monitoring for code violation are common in these areas.

Martin Parcel Buyout Parcel (9 Acres) - This parcel is located west of Bohn Park, adjacent to the skate park and Bohn Field, and is a flood recovery buyout parcel recently transferred to the Town by Boulder County. A public process and conceptual plan have been developed (see, 2017 Land Use and Management Plan for Deed Restricted Buy Out Properties (DrBOP).

Town of Lyons Flood Buyout Parcels (20 Acres) - Following the flood of 2013 the Town of Lyons acquired 27 former residential properties with federal funding, equaling nearly 20 acres, located mainly in the confluence of the St. Vrain in Lyons. Initial funds from the buy-out program were used to remove structures and mitigate impacts against future flooding. These “buy-out” properties are earmarked as open space or recreational properties in perpetuity. The 2017 DrBOP (Deed Restricted Buyout Properties) Plan for these properties can be found on the Town of Lyons website. The plan conceptualizes these lands as natural open space areas and wildlife habitat with opportunities for outdoor enjoyment and social interaction. Several have been identified as eligible for the “Neighborhood Lot Licensure Program,” a licensure program allowing individual or group “adoption” of certain lots for approved purposes.

St. Vrain Valley School District Facilities – Currently, the Town of Lyons and the St. Vrain Valley School District have a joint use agreement in place. When appropriate, increased scheduling and maintenance responsibilities are allotted for by the department. Scheduling and maintenance of the Bohn multi-purpose field and high school baseball and softball fields is done when needed for league play. The town also has use of the elementary school gym, playground areas, track and other facilities through the district scheduler when allowed. This arrangement is positive for both parties, allowing for additional facilities through this partnership that would otherwise not be available.

Public Works

The Department of Parks and Public Works is also responsible for a wide range of duties associated with the operations and maintenance of town-owned infrastructure, facilities and properties. This includes nearly 9 miles of paved roadway and associated rights of way, numerous alleys, drainages, utility easements, out lots and other Town-owned properties, facilities and structures. Major duties include, but are not limited to:

- Street, alley, sidewalk, curb/gutter and right of way maintenance including plowing, street sweeping, grading, road repair (potholes, crack/slurry sealing, patching) and capital improvements

- Water, sewer, electric and storm drainage monitoring and repair in conjunction with the utility department and contractors-including coordination of regular services such as regular flushing, camera/jetting, and servicing of systems-Town pressure reducing valves, pump stations and other facilities
- Fire hydrant mapping, servicing and repair-flow testing
- Facility inspection and maintenance (seasonal and other)-HVAC, water, irrigation, fountains, backflow, filters, etc.
- Fleet and equipment management and maintenance
- Responding to community complaints and service requests
- Easement and out lot monitoring and maintenance
- Utility locates-Colorado 811 response as required
- Monthly utility reads/re-reads and shut-offs for utility billing
- Coordination/programming of utility meter installation
- Off-hour on-call service calls
- Trash removal
- Mowing and landscape of rights of way
- Tree trimming and removal along rights of way/utility trimming
- Maintenance and coordination of Town ditch inlets, head gates and vaults
- Street signage installation and repair
- Street lighting maintenance and repair
- Banners, flags and holiday lighting
- Assisting with installation and repair of public art
- Road and other closures-flagging certifications
- Coordination with outside contractors
- Ordering and maintaining Town inventory
- Safety inspections and trainings
- Required certifications and trainings

Additional Facilities Maintained (or assisted) by Parks and Public Works:

- Lyons Depot building/grounds
- Town Hall and plaza
- Parks and Public Works shop (adjacent to Town Hall)
- Parks and Public Works facilities, buildings and storage yard
- Lyons Wastewater Treatment plant/grounds
- Lyons high-pressure pump/water station/grounds
- Apple Valley water tank
- Tank hill

- 2nd Avenue parking area and recycling center
- 3rd and Railroad public parking
- Bus Stops

Staff and Facility

Currently, the Parks and PW's Department consists of the Director, the Parks and Public Works Lead, one Parks and PW's Maintenance II, and four Parks and PW's Maintenance I's. One additional full-time maintenance I has been budgeted for 2023, as well as four seasonal positions for peak season help. Our staff works directly with the Parks and Recreation Coordinator, Lisa Ramsey, on scheduling and coordination of programming, facilities, and oversight of Park Hosts in town parks. Crystal White, Parks Attendant, works in the parks on a regular basis assisting the Town and the public with a variety of seasonal tasks. The Department also provides logistical support for Town special events. In addition, Parks and Public Works staff coordinates with the Utility Director/billing department on a variety of utility related needs.

In 2020, the department moved to a new facility located at 4687 Ute Highway (photo below) – the former site of the decommissioned Longmont water treatment plant. The new facility replaces the pre-flood facility located near the WWTP off of 2nd Avenue.

The Parks and Public Works Department works with several different volunteer groups and non-profits on various projects throughout the year. Whether it is for recreation, special events or maintenance projects, the department routinely coordinates with active community members to achieve departmental goals. These groups include Lyons Weed Posse, Lyons Volunteers, Lyons Garden Club, Rocky Mountain Botanic Gardens, CAN'D Aid Foundation, Lyons Middle Senior High School and Lyons Elementary School, and many others.

2022 Highlights

In 2022, the Parks and Public Works Department, in addition to its regular duties, completed or assisted with the following projects:

- GOCO Black Bear Hole and St. Vrain Corridor Trailhead at 2nd Ave. Improvement Project- Constructed designated parking lot (including adding paid parking kiosk), landscape improvements including irrigation, trail connections, storm and drainage improvements, bank stabilization and restoration, park and site amenities, replaced decking on pedestrian bridge at Black Bear Hole. Designated Parking, trailhead construction, restroom construction, landscape and irrigation improvements at 2nd Avenue Parking area.
- Installation of Water Rescue Stations at various location in/around parks
- 2022 Patching and Paving Repairs per 2020 Pavement Assessment



- Confluence Buyout Parcel Tree Removal/Fire Mitigation
- Lyons Bike Park Renovation Project
- Recycle Center Fencing Project
- 4th Avenue Pedestrian Bridge Reconstruction and trail/sidewalk connections - Safe Routes to School
- Bohn Park Multi-Use Field Restroom renovations/repairs
- Bohn Park Sport Court improvements/upgrades - new backboards, pads, nets
- Town Hall Improvements-replacement of soffit/facia/gutters/window and quotes for new doors
- Completed landscape warranty for St. Vrain Stream Restoration Project downstream of Highland Diversion
- Bohn Park Phase II Warranty-Ballfields and Landscape
- Finalized install of Wi-Fi in parks and security cameras



4th Avenue Pedestrian Bridge

2023 Budget Priorities/Upcoming Projects

- Parking Kiosk Installation-St. Vrain Corridor Trailhead at 2nd Avenue
- Fire Mitigation-Assessment and Funding Opportunities

- Martin Parcel Fire Mitigation
- Broadway Streetscape Improvement Project
- St. Vrain Trailhead Extension Project
- Construction of Dry Storage Facility at PPW yard
- Sandstone Park irrigation main line re-route/replacement
- Streets Capital Improvements per pavement assessment
- Patching and crack sealing per pavement assessment
- Sidewalk Assessments/Replacements
- Lyons Library Storywalk
- Street Signage Replacements
- Wayfinding Signage/Installation
- Wayne Werner Fountain Repair-Sandstone Park
- Dog Park/Bike Park Fencing Repairs
- Exploring funding and alternatives for a new storage building in Bohn Park
- Sandstone Stage expansion and storage

Principal Guiding Documents:

The Parks and Public Works Department is guided in its work by the following Town of Lyons documents. All of these documents are available on the Town's home page.

- Master Plan Recovery Action Plan (2014)
- 2016 Parks Flood Recovery Plan
- 2008 Parks, Open Space & Trails Master Plan Update/Bohn Park Master Plan
- 2000 Parks, Open Space and Trails (POST) Master Plan
- Land Use and Management Plan for Deed Restricted Buy-Out Properties (2017)
- Town of Lyons Comprehensive Plan (2022)
- Sustainable River Corridor Action Plan
- Town of Lyons Weed Management Plan (revised 2020)
- Town of Lyons CIP Plans
- Town of Lyons Code Book
- Town of Lyons Design Standards
- Town of Lyons Pavement Conditions/Assessment
- Town of Lyons Storm Drainage Study/Assessment
- St. Vrain Watershed

BACK

Community Development

David Kimmett, AICP – Lead Planner
Alexander Painter – Planner II

While striving to seamlessly guide new development and evaluate existing conditions, the Town of Lyons' Community Development Department (CDD) seeks to help residents, businesses, and landowners plan and develop for an improved future, simultaneously ensuring that existing and potential development comply with the Lyons Municipal Code. The health, safety, and well-being of all stakeholders -- local residents, landowners, businesses, and visitors alike -- are paramount considerations as we balance development progress and ambition with the protection of our natural resources and surrounding ambient beauty.



The CDD seeks to align development proposals with the Lyons Comprehensive Plan of 2010 as well as the to-be-adopted 2023 Lyons Thrive! Comprehensive Plan.

The department offers a broad range of services. These services include planning and zoning, current development, code compliance, historic preservation, and long-range strategic planning. Several licensing programs are also handled by this department, such as short-term rentals, deed-restricted buyout property (DRBoP) neighborhood lot licenses, and encroachment licenses.

The department interfaces closely with other Town departments, such as Building, Engineering, Utilities, and Parks & Public Works. The Planning & Community Development Commission (PCDC), Board of Adjustments, and Historic Preservation Commission also all coordinate with the department.

2022 Report

Even though the coronavirus has continued to impact our typical processes, CDD has transitioned services to continue to serve the community. CDD successfully hosted public meetings virtually and in person, allowing applicants to move forward with proposals and residents to continue to participate in public processes and provide feedback.

Comprehensive Plan

Work that was started in 2021 continued in 2022 and concluded at the end of the year with a final version of Lyons Thrive!, the Town of Lyons Comprehensive Plan, which is scheduled to be ratified in February 2023.

We began by update existing Town goals and policies to align with the community's vision for the future, evaluating community priorities and preferences for addressing major issues and opportunities. This was done through the creation of a project website, social media posts, newspaper articles, email blasts, and targeted stakeholder meetings.

Land Use

The department assisted in many land use processes, including:

Development Reviews

- The new Lyons hotel development plan application was reviewed and completed.
- A-Lodge was approved to expand their hotel operation, including a beer garden.

- Spirit Hound Distillery's Phase One was approved via a Minor Development Review; Phase Two will be a Major Development Review process in early 2023.
- Mud Hut was approved via a Minor Development Review process in the Fall of 2022.
- Mayama Movement Studio's addition was approved via a Minor Development Review process in the Fall of 2022.
- 317 Evans Street was approved via a Major Development Review process during the winter of 2022-23.

Conditional Use Reviews

- Planet Bluegrass Expansion, an application was reviewed to includes onsite camping and improvements to their facilities and operations, the Conditional Use Application was reviewed and approved by the Board of Trustees.
- A new detached Accessory Dwelling Unit (detached) was approved.
- Mud Hut received a Conditional Use approval for Drive Up Window in the B-Zone District.

Board of Adjustments

- Variance for 641 3rd Avenue was denied by the Board of Adjustments due to no hardship exhibited on the property.

Rezoning

- The parcel at 431 4th Avenue was rezoned from Commercial to General Industrial to accommodate the current use of the site.
- 317 Evans Street was rezoned with a PUD-R Overlay Zoning designation on top of the underlying R-1 Zone District.

Zoning Code Text Amendments:

- Allow for marijuana centers, infused product manufacturers, and cultivation operations in Town zoning districts previously allowing for only medical marijuana.
- Allow for solar generation facilities as a Conditional Use in the Parks and Open Space Zoning District.
- Replace the Commercial and Mixed-use Design Standards and Guidelines with revised, simplified Commercial Design Guidelines.
- Update the Development Review Process for clarity.
- Allow for Nonprofit and Arts & Cultural facilities as Conditional Uses in the M-Zone District
- Allow for drive-up windows as a Conditional Use in the B-Zone District •
- Allow for Lots as Platted in the Town of Lyons 1929 Plat to Be Considered as Meeting the Minimum Lot Size for Development

Licenses - CDD issued 15 short-term rental licenses, 9 DRBoP neighborhood lot licenses, and 2 sign permits in 2022.

Planning & Community Development Commission Interaction

Throughout 2022, the PCDC fulfilled the critical role of advisory board to the Board of Trustees on development issues with the review of a variety of land use applications while ensuring that the Comprehensive Plan was being implemented in those applications.

The PCDC also supported CDD in many ways; for example, PCDC formed a number of subcommittees that included staff representatives to focus on several issues, these included: Development Review Process Subcommittee, Design Guidelines Subcommittee, and Comprehensive Plan Update Subcommittee.

Development Review Process Subcommittee - Through multiple workshops, research, and feedback from the community, the PCDC found the consensus was that Site and Development Plan Review process was unclear to applicants and began an effort to modify the existing code. Adopted by the Board of Trustees.

Design Guidelines Subcommittee - The PCDC began 2021 with the review of the Town's Commercial and Mixed-use Design Standards and Guidelines (DDSG). Through multiple workshops, research, and feedback from the community, the PCDC determined it was necessary to update the Lyons Municipal Code to create more efficient and effective design guidelines. Adopted by the Board of Trustees.

Comprehensive Plan Update Subcommittee - PCDC continued to support staff throughout 2022 to identify key issues and trends as well as engage the community.

Staffing Changes

The CDD underwent significant staffing changes in 2022: Philip Strom, Director of Community Development left CDD in early June. The Town hired two new Planner II's: David Kimmett, AICP, and Alexander Painter who both began working for the Town in mid-June.

2023 Outlook

The Town expects 2023 to be a critical year for CDD involvement in Town progress. From densification to rezoning to alley naming to water use to annexations to Boulder County Intergovernmental Agreements to affordable housing to trail extensions to East St. Vrain redevelopment (a.k.a, Eastern Corridor) to regional collaboration, the sky is the limit.

The department intends to continue to self-evaluate applicable codes and processes to improve efficiency, accuracy, adherence to Town aspirations as voiced by the Lyons Thrive! Comprehensive Plan, streamlining development rubrics while keeping our eyes fixed on the betterment of the community.

Geographic Information Systems

Work on updating the Town's Geographic Information Systems started in 2022 with input from staff on how they use the GIS system in their position with the Town. Work stalled on this project with the staffing changes and focus on the Comprehensive Plan. CDD will be taking this back up in 2023 and hopes to make a significant effort to use ArcGIS as a primary data repository.

Historical Preservation

The HPC, along with staff, have been working together with the State Historic Preservation Office and the network of CLGs across Colorado to open avenues of funding for rehabilitating historic buildings and give the Town and its residents greater access to the expertise of Historic Preservation.

Housing

A multi-faceted approach toward engendering a land use dynamic enabling current and future residents to make Lyons their home will commence. Affordable housing has swiftly become the number one land use issue facing not just Lyons, not just Boulder County, not just Colorado, but America as a whole. Every tool in the planner's panoply must be at the ready to help in preventing a situation where Lyons becomes a paradise for only the well-off.

Transportation

Be it VisionZero safety (a nationwide safety program that aims to make automobile-pedestrian/bike deaths and injuries zero), trail connections, or the overall use of the right-of-way, transportation should be people-centric and will grow into a focus for Town development and redevelopment.

Water

Water use in the semi-arid West is mission critical: we must become better stewards of this resource, and Lyons can do its part to optimize our water use paradigm, thereby ensuring the vitality of this non-renewable resource.

BACK

Utilities and Engineering Department

Aaron Caplan, Director

The Utilities and Engineering department manages the four town utilities: electric, water, wastewater, and stormwater. We coordinate with the Town's contract engineering firm, electrical contractor, water and wastewater contractor, treated water provider and state regulatory agencies. We are involved in many of the capital improvement projects and maintaining a 5-year capital improvements plan.

Some of the day-to-day operations include:

- Develop and write ordinances to update Lyons municipal code.
- Develop contracts and write resolutions to present contracts to the Trustees.
- Put together requests for proposals, review and select the best proposal.
- Oversee the contractors that operate our utilities.
- Additional purchasing of supplies and materials; three quotes required.
- Work with the rest of Town staff on utility concerns.
- Review and recommend utility trends and rates.
- Monitor day-to-day operations of Town facilities.
- Interact with residents and businesses on their concerns, town concerns and new projects.
- Act as liaison to the Utility & Engineering Board.



2022 Actions

Electric Utility:

We upgraded the electric substation's SCADA (Supervisory Control and Data Acquisition) monitoring system. It's a category of software applications for the gathering of data in real time from remote locations in order to monitor or control equipment and conditions. The upgrade will allow the Town to get more details when an alarm occurs. This reduces the need to drive out to the substation to see what is happening and improves response time when there is an issue.

The Town continued with the undergrounding of the electric lines. In 2022 we were able to underground the block of lines along Railroad Ave between 2nd and 3rd where the lines ran between several large evergreens. We also placed a section of lines into Longs Peak Drive and eliminated some overhead lines that ran over grass-covered open space.

Water Utility:

The Town was able to work with Longmont to remove old water line remaining in the ground below the new path of the North St. Vrain Creek. When we installed new water line along Apple Valley Road one of the requirements was the removal of the old line below the creek. This was a looming capital expense that would need to be done in the next couple of years and through negotiations with Longmont they were able to have our water line removed along with water lines that they were also being required to have removed. This greatly reduced the cost, saving the Town over \$100,000.

Wastewater Utility:

The Town installed a backup power source to the Eagle Canyon sewer pump station. This was the one out of the four sewer pump stations in Lyons that did not have a backup power source.

We continue to work through the legal process with regard to the Town's lawsuit over the new wastewater treatment facility.

Stormwater Utility:

We replaced a block of stormwater pipe along 4th Ave from Railroad to Park Dr. after the Safe Routes to School project discovered the existing pipe was rusting away in a number of places at this location.



We began working on applications for Building Resilient Infrastructure and Communities (BRIC) grants for some of the larger stormwater projects identified in the Town's Stormwater Master Plan.

2023 Plans

We are hoping the new hotel project will continue with their financial support to place underground the electric lines along Broadway from 3rd to 4th avenues. This would allow the Town to take advantage of mobilized contractors and try to continue with the undergrounding from 4th to 5th avenues.

The streetlight control system that will allow the town to take control of the streetlights including options for dimming and turning lights on and off remotely or at certain hours has been on order for over a year now. We are hoping the required hardware will be delivered in the coming months.

The construction of the Lyons Valley Townhomes infrastructure is nearly complete with water, sewer and stormwater pipes all in the ground. The electric utilities should be finished by the time this report is published. In 2023, the utilities department will be monitoring the utility connections of the 24 new single-family homes and the 4 quad unit buildings.

The Town is looking into acquiring the electric service for properties that have already been annexed into town but are currently still served by Poudre Valley Rural Electrification Association.

We will be working on a policy to implement new EPA regulations on lead and copper in water service lines.

The Town has hired a contractor to overhaul our GIS (Geographic Information Systems) maps which includes the documentation of the infrastructure for the four utility systems.

With a number of bureaucratic processes final wrapped up on the wastewater treatment facility permitting process with the Colorado Department of Public Health and Environment we are hoping to finally get started on a project at the plant that was required by the State for the Town to expand wastewater services to the Eastern Corridor.

Lyons-Longmont IGA on Water: How it Works

In 2003, Lyons signed an Inter-Governmental Agreement (IGA) with Longmont for Longmont to provide Lyons with treated water. For Longmont to provide treated water they must have the rights to get enough untreated water that they can then treat and provide to Lyons. The IGA includes a section on how Lyons will supply Longmont with those water rights that would be needed for Lyons' treated water supply.

Water rights in Colorado are a complex subject. There are attorneys who specialize in water rights. This is a simplified narrative on Lyons' water rights and the IGA with Longmont for them to provide Lyons with treated water.

Water rights

The right to use raw water in Lyons comes from multiple sources. The first source of water rights mentioned in the 2003 IGA is 300 acre-feet of water available to Lyons from Longmont's Button Rock Reservoir from a 1969 agreement with Longmont. (An acre-foot of water is measured as an acre of land covered with one foot of water, or the equivalent of 326,000 gallons.) In recent decades these water rights have been held for emergency needs as additional water rights have been obtained. Since 2003, the Town of Lyons has not exercised these Button Rock water rights.

Lyons also owns shares in a handful of irrigation ditches, which are also a form of a water right. Many of these irrigation ditch water rights are not in a location where the raw water can be passed on to Longmont for treatment, so they are not part of the IGA.

Water shares

One form of water right that is accessible from several locations along the Front Range is shares in a project called the Colorado Big Thompson Project (C-BT). The C-BT Project collects, stores and delivers more than 200,000 acre-feet of supplemental water each year, moving water from the west slope of Colorado to northeastern Colorado.

A unit or share of C-BT water is defined as an acre-foot, but each "water year" is typically less than a full acre-foot depending on the previous winter's snowpack. C-BT shares are finite (there are only a certain amount) and can be bought or sold; this has become a common method for transferring water rights from one entity to another. The Lyons-Longmont IGA primarily uses C-BT water to document the transfer of water rights from Lyons to Longmont.

In 2019 Lyons and Longmont amended the IGA to also include shares of Lake McIntosh Reservoir Company water for projects that met certain qualifications, primarily affordable housing or commercial / economic development projects.

Lyons' water shares

In 2003 when the IGA was approved, Lyons had 598 shares of CB-T water. The IGA with Longmont required that 500 shares be dedicated to them for the existing 736 connections to the

water system at that time and that one additional share was to be dedicated for each new ¾" equivalent connection that was subsequently made to the system.

After the 500 CB-T shares were dedicated to Longmont, Lyons had 98 shares of C-BT remaining. It was believed that these shares would cover the remaining buildable lots in Lyons that were in the town at that time and that the town would be able to dedicate an additional share for each of these parcels as they tapped into the water system. The IGA uses the term Pre-Existing Commitments to describe these parcels.

Each lot requires a water share

For new properties that are annexed into town or lots that are subdivided, the IGA requires the property owner to bring to the Town of Lyons one C-BT share for each ¾" equivalent tap into the water system. As an example, every home in the Lyons Valley Park subdivision had to have a CB-T share purchased by the developer, presented to Lyons government and then dedicated to Longmont. In recent years, these CB-T shares cost as much as \$65,000 each.

These CB-T shares were described as New Approvals, and with this provision Lyons could be sure it kept the original 98 shares for dedication to Longmont when a pre-existing commitment decided to connect to the water system.

As of October 2022, Lyons holds **727 shares of C-BT water** and has been required to dedicate **709** of them to Longmont. It is believed there are four pre-existing commitment properties that were in town at the time of the 2003 IGA with Longmont, but which have not been built on. Those four lots could then connect to the water system without the requirement of bringing new water shares to the town.

Lyons also holds **57 shares of Lake McIntosh Reservoir Company water** and is currently dedicating 1.4 shares to Longmont.

BACK

Code Compliance

Zack Bertges, Code Compliance Official

Lyons residents have consistently expressed that clean, well-maintained neighborhoods, commercial districts and manufacturing areas are a priority. Maintaining these areas has proven to increase tax revenue, property values, safety of our residents and visitors, provide a higher standard of living and promote community pride.

The Code Compliance Official's role plays an important part in educating the public, evaluating private properties and commercial districts, and occasionally assisting the Town with posting Stop Work Orders for individuals working without a permit. Code Compliance responds to citizen complaints and observed violations and assists other town departments with code and zoning violations including the Planning and Parks & Recreation departments.



The Town hired me in April of 2022, and I am extremely happy to assist the Lyons Community. My credentials as your Code Compliance Official include years of public service with Sheriff's Office and volunteering with non-profits. I was hired because of my experience in law enforcement as well as my background in public safety, volunteerism, and emergency services. Outside of work, I volunteer for the Four Mile Fire Protection District as a volunteer and for Boulder Community Health Hospital as a K-9 Service Unit with my one-eyed Labrador, Luke.

2022 Public Safety Issues

In Lyons, the Code Compliance Official is responsible for enforcing the provisions set forth in the International Property Maintenance Code as well as the Town of Lyons Municipal Code. The Code Compliance Official deals with many issues, from general nuisance violations to zoning and business licenses.

In my first year as your Code Compliance Official, I spent a significant amount of time interacting with the community, listening to your concerns, and following through on long standing issues that my predecessor had started. My calls for service included many off-leashed dog reports, unsafe residential living conditions, weed control issues, abandoned vehicles, and unsafe property hazards. Additionally, I was fortunate enough to be in the right place at the right time and performed a water rescue of an 8-year-old child. I also de-escalated several situations involving hostile visitors at our community parks.

Plans for 2023

I am very excited for some big plans in 2023 for the Town of Lyons. In the upcoming months, I will be launching a volunteer Bark Ranger program, as well as putting forth initiatives to assist owners with their Short-Term Rentals and Attached Dwelling Units. With recent fire events in mind, I will also be focusing on working with property owners to ensure their living units are safe for all tenants, neighbors, and business owners.

There are a large number of ADUs not registered in the town of Lyons creating a safety concern for tenants and First Responders. We are in the process of organizing a better system so that these ADUs do not fall along the wayside. Having a more thorough process will ensure the safety of the property owners as well as the tenants. We have had complaints from residents about ADUs not having gone through the proper steps to become legal. The Town of Lyons has utilized an ADU compliance program in the past, and for 2023, we will move forward with this program in order to encourage property owners with ADUs to become compliant with the Municipal Code.

I believe we are moving in the right direction to help improve the safety and quality of life in the town of Lyons. Some may be reluctant to change, but if we can take a more proactive stance by informing, educating and assisting residents, they will begin to see the benefits of Code Compliance. My goal for Code Compliance is the safety and well-being of our residents and visitors.

As always, feel free to contact me for any questions or perceived code violations.

Zack Bertges, Code Compliance Official

720-556-3089 or zbortges@townoflyons.com

BACK

Community Programs and Relations Department

2022 Year in Review

Kim Mitchell, Director of Community Programs and Relations

The Community Programs and Relations Staff works with both residents and businesses on town-wide initiatives including economic vitality, special events, public art, sustainability, outreach, and communications. The department employs three staff members.

Notable activities of the **Community Programs and Relations Department** in 2022 included:

Economic Vitality

- Safe Route to School - 4th Ave Pedestrian Bridge – One of the final flood recovery projects was completed in September 2022, with the celebration, dedication and happiness parade held on October 21. This connection provides a direct route from those in the southern part of Lyons to directly connect to the northern part of town and quickly arrive at 4th Ave with access to the library, Sandstone Park and the business district.
- Partnered with Colorado Tourism Office (CTO) Restart Destination Program to promote winter visitation and events in Lyons.
- Linger in Lyons – Social Media campaign to remind visitors to spend more time in Lyons.
- Worked with local agency and local media to share new businesses and events in Lyons
- Downtown flowers and beautification providing flowers/landscape and welcome at the entry to town.
- Continued to advocate for support of shopping local via local advertising and written articles in the Redstone Review.
- Provided advertorial and edit materials for the Colorado National Parks Planner – a print and online publication reaching those planning a trip to the National Park.
- Worked with the Economic Vitality Commission (EVC) and CTO regarding the financial benefit of an increase in the lodging tax. The ballot initiative was approved by 72% of the voters
- Revolving Loan Fund – managed 12 current loans and awarded 6 new loans in 2022
- Planet Bluegrass leased LaVern Johnson Park for both RockyGrass and Folks Festival The leases provided \$38,100 in revenue to the Town
- Camping revenue in LaVern Johnson Park for 2022 was just over \$286,000.
- Parking revenue for 2022 was nearly \$142,000 combined for both Bohn and LaVern Johnson parks.

Special Events:

- Produced three successful Winter Wonderland Concerts from January 2022 through March 2022 with local musicians.
- Worked with Old Man Winter Run and Bike Rally for a fun, winter run and ride which introduces riders and runners to Lyons.

- Lucky Lyons Inaugural Run was held in Bohn Park on March 12, 2022. The run had both a 5K and 10K race.
- Summer Artisan Market, June 2022 at Bohn Park kicked off the summer season.
- Pride Month was celebrated in June at a Sandstone Park event with a proclamation issued by the BOT. A crosswalk with the BIPOC Pride flag was painted by local youth
- Summer Concert Series returned with 8 concerts outdoors in Sandstone Park.
- Venus de Miles Bicycle Ride was held in August with the start and finish at Bohn Park.
- Lyons Halloween Spooktacular was held in October with a parade through High St. and Main St.
- Rave to the Grave – a LEAF Benefit – was held in October at LaVern Johnson Park.
- The Parade of Lights in December celebration was well-attended. Staff raised approximately \$7,000 in local sponsorships.

Outreach & Communications

- Monthly utility bill newsletter – sent monthly with utility bill via mail and online utility billing to keep residents informed on important town matters and special events.
- Weekly and as-needed e-blasts to the community regarding projects/events/issues in Lyons.
- Special event notification
- Monthly articles in Redstone Review covering community topics – economic development, health and welfare, special events and more
- Celebrated and promoted Lyons history during Historic Preservation Month
- All BOT meetings (regularly scheduled and special meetings) are posted online <http://www.townoflyons.com/livestream>.
- All Town e-blasts sent may be found online as well at <http://www.townoflyons.com/list.aspx?PRVMSG=247>

Sustainability

- EcoPass program – for RTD system wide
- zTrip transportation program – taxi voucher program to provide alternative transportation services.
- Lyons Flyer – commuter bus service returned to Lyons in June 2022 with two daily morning routes to Boulder from Lyons and two daily afternoon/evening routes from Boulder back to Lyons.
- Hosted two limb pickup and drop-off to events reduce waste diversion and help with fire mitigation.

BACK

Legal

The Town of Lyons Town Attorney is Brandon Dittman of the law firm of Kissinger & Fellman, P.C. The Town Attorney provides legal advice to the Town of Lyons Board of Trustees (“Board of Trustees”), Town Administrator, departments, boards, commissions, and agencies of the Town. The Town Attorney cannot provide legal advice to private citizens. The Town Attorney is responsible for preparing or reviewing resolutions, ordinances, and legal instruments, providing legal opinions, and representing the Town in litigation and administrative proceedings. The Town Attorney supports the Board of Trustees in preparation and implementation of new legislation and in recommending changes in the Town Code to ensure it is up to date. The goal of the Town Attorney is to assist the Board of Trustees and Town staff in creative problem-solving and ensuring the actions of the Town are compliance with state, federal, and local law.

All traffic and criminal misdemeanor offenses committed within the Town, including criminal violations of Town ordinances, are prosecuted by Jacob Starkovich of Starkovich Law, LLC. The Town Attorney, or their designee, prosecutes civil violations of the Town ordinances.

In early 2022, the Town Attorney assisted the Board in major updates to the zoning regulations and associated agreements relating to Planet Bluegrass and continued work on matters relating to the Summit Housing affordable housing project. Later in 2022, the Town Attorney assisted in matters relating to the Moss Rock, LLC. hotel development proposal and ballot questions for the November 2022 election. Legislatively, the Town Attorney assisted the Board in developing significant new ordinances amending the municipal code regarding code enforcement, offsite parking regulations, updates to the Town’s zoning code, and gun violence prevention.

In 2022, the Town Attorney was involved in two major civil litigation matters on behalf of the Town. The Town Attorney prosecuted a major nuisance violation through the Town’s municipal court system. Throughout 2022, the Town Attorney participated in litigation concerning Honeywell International’s (“Honeywell’s”) design and construction of the Town’s wastewater treatment plant. Litigation concerning Honeywell is expected to continue through 2023.

BACK

Lyons Urban Renewal Authority

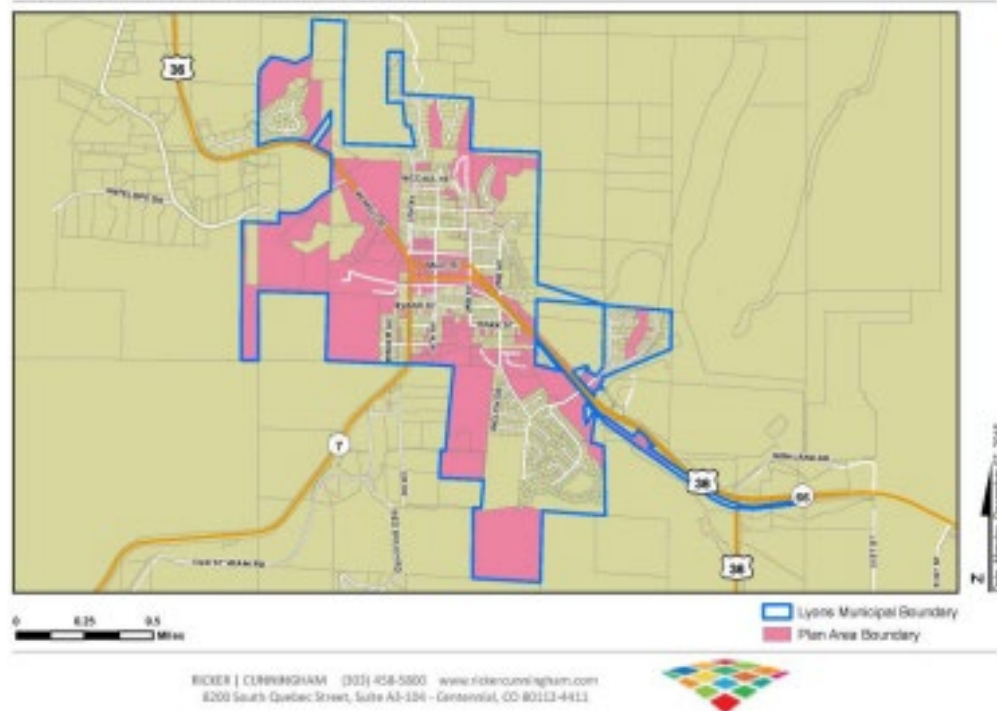
In 2013, the Town of Lyons staff and the Board of Trustees began researching the prospect of creating an urban renewal authority (URA). Shortly before the final two public hearings, the Town was inundated by the flood, and the project was temporarily set aside to focus on recovery. Town officials once again pursued the establishment of a URA in the succeeding years. As required by Colorado Revised Statute (CRS) § 31-25-104(a), the Town received a petition from 25 registered electors of the Town, stating that there is a need for a URA. Upon the filing of the petition, a public hearing was held on December 21, 2015, and shortly after that, the Lyons Board of Trustees approved the creation of a URA in Resolution 2015-146.

A consultant found that one or more slum or blighted areas existed in the town. The BOT then appointed themselves as commissioners of the Lyons URA for the purpose of revitalizing blighted areas.

URA definition

The goal of an Urban Renewal Area is to revitalize a region that requires additional intervention in order to remedy blight, restore economic vitality and improve safety. Understanding that redeveloping existing areas is much more expensive and difficult than new development, Colorado has empowered local authorities with certain tools, including tax increment financing (TIF), to offset costs and encourage investment by the private sector in urban renewal areas. Without urban renewal, developers lack the incentive to tackle the challenges associated with infill redevelopment or environmentally complicated sites and would instead have the incentive to continue to direct growth to the fringes of communities, where development is cheaper and easier, which would add to the problem of sprawl.

LYONS, COLORADO Plan Area Boundary



The principal goals of the Lyons Urban Renewal Plan are to help provide important services to the area, attract private investment, utilize underdeveloped land, and leverage public investment to provide necessary public infrastructure to serve the subject area, all for the purpose of remedying and preventing blight.

“Blight” is the legal term given to a piece of property when four of the eleven criteria outlined in the Colorado Revised Statute § 31-25-103(2). are met. These factors range from deteriorated or dilapidated buildings to flood damage, to title problems, and collectively must be considered to be a threat to the health, safety, peace or welfare of a community, in order for a finding of “blight” to be made.

While few areas in Lyons would probably be considered truly “blighted” by most people’s standards, if four of the eleven factors are met under the statute, the law considers the property to be “blighted.” Additionally, under the Colorado statute, a determination of blight is based upon an area “as a whole” and not an individual property basis. Thus, it is possible that a property could not have any of the blight factors present, but still be within the urban renewal area designated as blighted because factors are present on surrounding properties.

The Lyons Urban Renewal Authority is intended to promote uses for the primary benefit of the Town and community at-large and encourage investment and reinvestment in the URA. These goals would be accomplished by affording maximum opportunity for development and redevelopment of the subject area by private enterprise, particularly through the use of tax increment financing.

LURA Progress and 2023 Outlook

In 2018, per Colorado Revised Statute, the Lyons URA, currently made up of the current Board of Trustees and the Town administrator, added four new commissioners to the Board representing St. Vrain Valley School District, Boulder County, the Lyons Fire Protection District and a previous LURA member.

The LURA is considering adopting an Eastern Corridor Urban Renewal Plan. This would be in addition to the existing Downtown Urban Renewal Plan, which was the original URP plan as established in 2016. The Lyons Board of Trustees must approve any new URA plan.

The Town of Lyons provided additional revenue to LURA in the 2016-2020 budget years to help cover expenses, including consultant and attorney’s fees, transferring funds from the Town’s General fund. This transfer has not been necessary since 2020 and tax increment revenue has been able to cover expenses.

In 2022, the Board entered into its first TIF reimbursement agreement with the St. Vrain Market to assist them in financing a business improvement project which would increase revenues and remove a blighted car wash behind the building to allow for a bakery expansion and much needed additional parking. Additionally, in 2022 LURA contributed \$40,000 towards the US 36/Broadway Avenue improvement project.

For 2023, the estimated increment valuation will be \$238,913. The revenue collected based on the increment will be approximately \$28,432. This calculation of value from the County Assessor is the difference between the previous base values and the 2022 updated values.

The URA’s 2023 budgeted expenses are for County treasurer’s fees, attorney fees, and administrative fees.

BACK

Planning Community and Development Commission

The Planning Community and Development Commission (PCDC) reviews development requests, zoning change requests, and other related land proposals for future orderly growth and development of the Town of Lyons, as outlined in the Municipal Code.

In doing so, we hold public hearings, making every effort to reach a consensus with all parties, and submit an advisory recommendation to the Lyons Board of Trustees (BOT). Our commission operates under Colorado state statute (§ 31-23-202) and serves by appointment from the mayor.

The PCDC meets on the second and fourth Monday of each month. Meeting locations must comply with current state and local regulations, including at the Town Hall, through virtual tools such as Zoom or at other locations approved by the Board of Trustees at other locations. The PCDC encourages public attendance and engagement.

Why Do We Plan?

Planning is a basic function and power of local government in Colorado. Unlike some other states, Colorado does not have a statewide land use plan. Master plans and land use regulations such as zoning, building codes, design standards and sign codes are, for the most part, locally designated. The PCDC and the BOT prepare plans to preserve the public health, safety and welfare for all Lyons residents and neighbors. Effective planning ensures the orderly development of land within our jurisdiction.

The PCDC plans with the following emphasis:

- To protect the public and preserve quality of life.
- To develop community vision and achieve goals.
- To protect private property rights.
- To encourage/continue economic development.
- To facilitate decision-making on land use.

All Colorado municipalities, via the PCDC, are required by state statute to maintain the following planning documents:

[Comprehensive Plan](#) (C.R.S. 30-28-106 and 31-23-206).

[Three Mile Plan](#) (C.R.S. 31-12-105)

2022 PCDC Activities and Accomplishments

Meetings

- Held twenty-three PCDC meetings/workshops in 2022.
- Held six special meetings to address Planet Bluegrass resolutions, Comprehensive Plan deadlines, CEMEX referral, Wildfire Subcommittee and Commissioner training.
- Conducted the following public hearings and adopted the following resolutions and/or ordinances:
 - Permit solar in Parks & Open Space (Res 2022-01)
 - Hotel Development Plan Review (Res 2022-02)
 - Planet Bluegrass Ranch Conditional Use (2022-03)

- Planet Bluegrass Farm Conditional Use (2022-04)
- Minor subdivision – 423 Reese (2022-05)
- Prohibit firearm & ammo sales in CD – (2022-06)
- Permit Arts & Cultural Facilities in M (2022-07)
- Drive up In Business district (2022-08)
- Minimum lot size in R-1 (2022-09)
- Drive up Conditional Use - Mud Hut (2022-10)
- Adopt Comprehensive Plan (2022-11)
- Overlay Zoning to PUD-R – 317 Evans (2022-12)
- Major Development review – 317 Evans (2022-13)

Comprehensive Plan

- With the assistance of Clarion Consulting, finished the 2023 Town of Lyons Comprehensive Plan. This is required by Colorado statute every decade with the last one completed in 2010.
 - Conducted community survey to gauge areas of interest and issues. Received input from 376 individuals.
 - Conducted input sessions from various stakeholders:
 - Boards and Commissions – 65 participants, 32 pages of input
 - Focus groups – 21 meetings
 - Youth engagement – 2 meetings
 - In person Community meetings – 135 participants
 - Online input – 97 responses
 - External stakeholder meetings – CDOT, BoCo, Cemex & developers
 - PCDC work sessions – 8
 - BoT update - 2
 - Utilizing this community input, develop the following Comprehensive Plan framework:
 - Guiding principles
 - Plan goals
 - Policy frameworks
 - Implementation strategy
 - Also developed a new 3-mile Plan as required by Colorado state statute.
 - Comprehensive Plan will be adopted by the PCDC in January 2023 and ratified by the BoT in February 2023.

Other

- Updated code for both Commercial Design Guidelines and the Development Review Process approved by BoT (3/2022).
 - Conducted outreach with stakeholder on prior developments to gather input for streamlining and simplifying code.

Plans for 2023

- Develop implementation plan for 2023 Comprehensive Plan.
- Evaluate higher density in residential districts including short term rentals, accessory dwelling units, tiny homes, lot splits, etc.
- Review and update parking code
- Evaluate code requirements for new development (paving, etc.)
- Adopt code changes for hazard mitigation (WUI, etc.)
- Evaluate water conservation code
- DOLA Planning training

PCDC Members:

David Hamrick, Chair
Neal Evers, Vice Chair
Barney Dreistadt
Megan Kram
John Petrey (resigned)
Jim Pogemiller (resigned)
Deborah Scott
Jocelyn Farrell, Board of Trustees Liaison
David Kimmet, Planner
Alexander Painter, Planner
Phil Strom, Staff Liaison (former)

BACK

Boulder County Sheriff's Office Annual Report 2022 (Lyons)

2022 saw a few changes in and around the Lyons area. Our Flock camera project is now up and running. This system has already earned its use by assisting Law Enforcement to identify several criminals that have come through town. These incidents have led to identification of suspects, traffic stops and, in some cases, a quick arrest of criminals that have come through the area.



The Boulder County Sheriff's substation has found a new home. Late in the year the historic Depot building became available. With our awesome partners at LEAF (Lyons Emergency Assistance Fund) recognizing that our current building would better suit their needs, they gave the option to the Sheriff's Office to take the Depot building. They would, in turn, occupy our old space just east of the town hall. This took some time on our part as we worked through some logistical issues for the move. By November we were moved in and held an official open house on January 23, 2023. We had a great turnout from members of the community and other Law Enforcement agencies. If you missed it, please come by and say hi and meet some of the deputies that are assigned to Lyons.

The Sheriff's Office implemented a new crime stat program mid-year so we can better identify any crime patterns in a timelier fashion. These stats are sent to the Board of Trustees on a monthly basis for review. Attached are the new format listing calls for service in Lyons. Traffic stops, field-initiated patrols and follow up to investigations take the top three in number of calls. Overall, we saw an uptick from last year with 2,233 calls for service (2021 had 1,797 calls).

Field-initiated calls are defined as Deputies doing either foot patrols, neighborhood patrols, parks patrols or downtown foot patrol in the business district, basically "walking a beat" when not responding to calls for service.

Foot patrols around Lyons has always been a top priority for the Sheriff's Office. We follow the community policy philosophy and focus on problem solving and quality of life issues when we can. Below is our mission statement and values:

"We provide efficient, effective, public safety services to the residents and visitors of Boulder County. We deliver these services with character, competence, and open communication."

Values:

- We value human life.
- We value the Constitutions of the United States and the State of Colorado. We value the system of laws that govern us.
- We value the communities we serve. We believe the purpose of our organization is to serve our communities, keep the peace, keep them safe, and work with them to solve problems.
- We value the person. We value the diversity among all individuals. We will treat everyone with courtesy, respect and dignity.

- We value organizational excellence. We value an environment in which individuals strive as a team for superior professional performance focused on achieving our organizational mission and goals.
- We value the strength of personal character in our employees. We value open, honest communicators who display high moral and ethical conduct, integrity, adaptability and sound judgement

Traffic accidents:

There was a total of 18 traffic-related accidents this year in Lyons, down from 2021 that had 23 accidents. Broadway and the area along Main St. continue to be leaders in accident locations. This has been a consistent trend at these locations for the past 6 years. These areas have a lot going on (stopping, watching for pedestrians, cyclists and merging) that can be additional factors leading up to accidents happening. However, distracted driving continues to be the leading cause. The Sheriff's Office continues to provide extra duty traffic assignments in town. The number of traffic stops, and tickets being written are on the rise.

Looking ahead to 2023:

The Sheriff's Office has been working closely with Lyons Fire Chief Peter Zick and his staff with the development and refinement of our current emergency response systems and plans. This includes major calls for service, wildland and urban fire incidents and water rescue calls. More joint training between the Sheriff's Office will occur this year. Emergency management and Rescue Task Force training in the event of larger scale events are being looked at.

Staffing line up for 2023:

The big change to staffing this year is the fact that Sgt. Bill Crist, who has been Lyons's police chief for 6.5 years, was reassigned back to patrol for Boulder County. The position of police chief in Lyons is a 3-5 commitment. This will be Sgt. Crist's final annual report.

Attached is a farewell letter that Sgt. Crist drafted to the town.

Sergeant Cody Sears will take over as of January 23, 2023.

Greetings,

My time here in Lyons is rapidly coming to an end. I wanted to take a moment to express my deepest gratitude for the opportunity to have served as your police chief for the last 6.5 years. I am both humbled and honored to have been a part of this community. Not many Police Officers get the chance to experience an assignment like this. Someone once said that the "days and weeks can drag on, but the years fly by", how true that is. Seems like just yesterday I was attending my first board meeting and hosting a community meeting about speeding in town.

As I look back, I can reminisce on many of the highlights that have taken place during my tenure. There have also been a fair number of trials and tribulations that we all went through. What makes these memories stand out is how well we all worked together to solve issues and further improve the quality of life in our town. I have always said "if you want to look good, surround yourself with good people". I think it goes without saying that Lyons is full of not only good people, but GREAT people! You all have made my job easy and very much enjoyable.

I'm pleased to announce that Lyons will be left in the very capable hands of your new incoming chief, Sgt. Cody Sears.

Lyons Staffing Lineup for 2023

Sergeant Cody Sears – Cody is a 14-year veteran with the Sheriff's Office. After graduating high school, he served in the U.S. Marines for four years. During his career, he has worked in the courts, jail, patrol, and detectives and is currently a team leader on the BCSO SWAT team. Cody took over as the Town of Lyons Police Chief at the end of January, following Sgt. Bill Crist's more than six years of service to the community. Cody's regular work schedule will be Sunday – Wednesday from 8 a.m. to 6:30 p.m.



Deputy Jason Ryan - Jason is a 16-year veteran with the Sheriff's Office. He has spent several years working in the jail and is a former K-9 handler. This will be his third year working in Lyons on the night shift; his schedule is Sunday – Tuesday with rotating Saturdays, hours are 6 p.m. to 6 a.m.

Deputy Tony Garcia - Tony has been with the Boulder County Sheriff's Office since March 2021. He had a previous Law Enforcement career of 30 years at the Broward County Sheriff's Office in South Florida. Tony's Law Enforcement experience has included 28 years on the SWAT team in all positions. He has also held positions in the following areas: Sergeant, Detective, School Resource Officer, DUI Task Force Supervisor, and US Marshal Violent Fugitive Task Force Team Leader.





Deputy Ken Rosales - Ken is a 22-year veteran and currently serves as our elementary and middle school SRO for St. Vrain Valley Schools and back up to Lyons HS SRO. Ken spent 12 years coaching the Lyons baseball team and took them to the state championships four times! He is in town often and will frequently back up Lyons Deputies. Ken is on the regular school days schedule Monday – Friday.

Deputy Mitch Rosebrough - Mitch is a 19-year veteran and like Ken, serves as the Lyons Middle/Senior School. He is in his fourth year as their SRO and is dedicated to his job, the school and especially the kids. You will see Mitch responding to calls in town as well. Mitch is responsible for organizing the annual football BBQ in the fall and National night out that is held every August.



Deputy Erik Kowitz – Erik is new to law enforcement and has been with the Boulder County Sheriff's Office for one year. Erik will be assigned to Lyons and the Northern section of Boulder County for night shift during the second half of the week (Wednesday, Thursday, Friday, and every other Saturday from 6:00 p.m. – 6:00 a.m.)

Deputy Wes Kugel – (no photos available) – Wes is a 5-year veteran with the sheriff's office and will be serving in his second year in Lyons. He will be on the front side of the week, night shift (every other Saturday, Sunday, Monday and Tuesday).

Lyons Calls for Service by Problem Type and Priority - 2022

Code	Type	Number
ALINT	Intrusion alarm	20
ANCOMS	Animal complaint	111
ASSAUS	Assault	6
ASSISS	Assist	70
ATLOCS	Attempt to locate	3
AUTHES	Auto theft	4
BURGLS	Burglary	4
CHILDS	Child issue	6
CIVCIS	Civil eviction	1
CIMENS	Civil mental health	1
CIPROS	Civil protection order	6
CISRVS	Civil service	27
CIVILS	Civil	22
COENFS	Code enforcement	2
CRMISS	Criminal mischief	27
CRTRES	Criminal trespassing	8
DISTUS	Disturbance	21
DOMESS	Domestic violence	10
DRUNKS	Drunk person	1
DUIS	Driving under the influence	20
EMSS	Medical calls	93
EXPATS	Extra patrols	14
FIACLMS	Commercial fire alarm	13
FIALRSS	Residential fire alarm	4
FIASSS	Fire assist	33
FICAMS	Illegal/unattended campfire	1
FINONS	Non-structure	3
FIODIS	Odors inside	4
FIODOS	Odors outside	5
FIREWS	Fireworks complaints	3
FISMOS	Smoke report	5
FISTRS	Structure/smoke inside	4
FOLLOS	Follow-ups	207
FOPROS	Found property	6
FRAUDS	Fraud	15
HANGUS	911 Hangups	8
HARASS	Harassment	20
HAZARS	Hazards	12

HRACCS	Hit and run	11
INACCS	Injury/rollover accident	9
INEXPS	Indecent exposure	2
INFORS	Information	16
LILAWS	Liquor law violations	2
LITTES	Littering	2
LOITES	Loitering	4
LOPROS	Lost property	11
MIPERS	Missing person	7
NARCOS	Drug violation	1
NOISES	Noise	17
OAAS	Other agency assist	12
PARKIS	Abandoned/parking	39
PATROLS	Field-initiated patrols	342
PDACCS	Property damage acc	35
PECONS	Pedestrian contacts	17
PWREQS	Public works request	17
REENDS	Reckless endangerment	1
REORDS	Restraining order	2
RETECS	Rescue no ambulance acc	1
REWATS	Water rescue	4
SEASSS	Sex assault	5
SHOTSS	Shots heard	4
STTELS	Safe to tell	17
SUICIS	Suicidal person/attempt	3
SUSPIS	Suspicious	52
THEFTS	Theft	12
TOWS	Veh repo/private tow	3
TRAFFS	Traffic	35
TRSPS	Trespassing	20
TRSTOS	Traffic stop	645
UNACCS	Unknown injury accident	1
UNKNOS	Unknown	2
WARRAS	Warrant attempt/arrest	3
WEAPOS	Weapons	2
WECHES	Welfare check	58
	GRAND TOTAL	2233

[**BACK**](#)

Lyons Fire District 2022 Annual Report

Peter A. Zick, Fire Chief

The year 2022 has brought significant, exciting changes to our fire District. With the approval of our Board of Directors, we re-focused our budget process to enhance our staffing and response capability to our community. This was all possible because of the successful mill levy election that passed in May of 2022. I had many meetings with our community members, and there was a large participation in our telephone town hall meeting, which allowed the community to have input in our new direction. It was a pleasure to speak to so many people that want to be involved in our District!

One of the most impactful changes accomplished this year was an adjustment to our staffing model and how many people we are able to staff on a daily basis. Prior to these changes, we were only capable of having one full-time Firefighter on duty and relied heavily on our volunteer members to augment our response when calls for service were received. This model has worked well for us in the past but as our community has grown our call volume has increased during the work week. This limited the response of our volunteers as they were often at work. Frequently this resulted in one Firefighter responding to calls by themselves, which is not safe for our members and limits the services we can provide to our community.



When our mill levy passed, the Board of Directors and I reconfigured our budget to allow the hiring of three more full-time Firefighters and a part-time Firefighter every day. This changed our staffing from one to three per day; we now have a Captain, a full-time Firefighter, and a part-time Firefighter on duty daily. This increase in staffing has decreased our response times, enhanced our deployment model for apparatus and, most importantly, given us the ability to provide better care to our community.

As the Fire Chief, I cannot say enough about the members of this District and how they stepped up, took charge of, and addressed all the issues that came their way. I was very impressed by their commitment and professionalism, especially with all of the changes I wanted to accomplish. Through all the adjustments the District continued to provide an excellent service level to the citizens of both the Town of Lyons and the citizens living in unincorporated Boulder and Larimer Counties.

Without the support of the Board, members of the District, and the community it would not have been possible to achieve all that Lyons Fire Protection District did in 2022. I am extremely honored to be your Fire Chief; the citizens of the District should know that Lyons Fire will continue to grow as a full-service Fire District that the community can be confident in **and which will continue to meet whatever challenges they are faced with in the future.**

Lyons Fire Overview

Mission Statement:

Through leadership, professionalism, dedication, integrity and training, the Lyons Fire Department strives to protect the lives and property of the people of Lyons during any time of need. This is accomplished by responding safely and quickly with trained, skilled, and motivated volunteer members. We continue aggressively to prevent the need for emergency response through public relations, fire prevention, and education. We also strive to protect and preserve the health and wellness of our membership, their families, and the community...anytime, any need.

The Lyons Fire Protection District is a combination fire department consisting of both paid and volunteer members. The District covers almost 70 square miles that includes the Town of Lyons and portions of Boulder and Larimer Counties. A little more than 6,200 residents live in the District which has been largely designated as being in a wildland urban interface setting (*Lyons Fire Protection District, 2022*).

The district has two multi-bay fire stations. Station 1 is located at 251 Broadway, Lyons, and Station 2 is at 1250 County Rd. 37e, Unincorporated Larimer County.

The district has 7 full-time paid personnel (a full-time Fire Chief, three Captains, three Firefighters); 12 part-time paid personnel, (ten Firefighters, and two Coordinator/Firefighters); a full-time Administrative Assistant; a part-time Assistant Chief/Fire Marshal; a part-time Financial Administrator, and 14 volunteers. The district also has seven auxiliary members who support the activities and operations of the department as well as one contract service person who lends their expertise in all aspects involving the purchase and maintenance of the department's apparatus.

The following statistics provide a quick overview of the amount of time Lyons Firefighters spent serving the District in 2022.

- Total number of Day Shift hours for full-time personnel: 5256 hours 45 minutes.
- Total number of Night Shift hours for full-time personnel: 5238 hours.
- Total number of Day Shift hours for part-time personnel: 2109 hours.
- Total number of Night Shift hours for part-time personnel: 1847 hours 45 minutes.
- Total number of Day Shift hours for volunteer personnel: 3559 hours 15 min.
- Total number of Night Shift hours for volunteer personnel: 1981 hours 45 min.

Notable Accomplishment of Lyons Fire in 2022

Despite all of the challenges and changes experienced in 2022, the members of Lyons Fire can be proud of the many accomplishments they were able to achieve during the year, all of which could not have been done without the hard work and dedication of the men and women of Lyons Fire.

- Hired three more Full-Time Firefighters to increase daily staffing.
- Assistant Chief Steve Pischke agreed to stay with the Lyons Fire Protection District as the Part-Time Assistant Chief and is coordinating our Fire Prevention Division.
- Developed and advertised for a Full-Time Deputy Chief to coordinate the Operations Division. This position is forecasted to start in the first quarter of 2023.
- Instituted a new electronic reporting system to assist with accurate reporting for Fire and EMS reports.

- Continued remodeling projects at Fire Stations 1 and 2.
- All Officers continued to train on Type 4 and Type 5 incident command Blue Card Training. This training will give our officers the ability to better manage incidents that occur in our district.
- Completed the final inspection and took delivery of our new Type 1 engine for the District. We are making final preparations and getting training done for all of our personnel so the truck can go into service in February 2023. This will replace one of the Fire District's two 20+ year-old fire engines.
- Held a pancake breakfast for the community at which time the new Type 1 engine was officially dedicated in honor of Firefighter Griffin Ferguson.
- Participated in National Night Out and held a pancake breakfast for the community.
- Redesigned our training schedule to better educate our members in an all-hazard approach.
- Completed the budget process for 2022 with the addition of three more full-time Firefighters and a part-time Firefighter position to enhance our staffing on a daily basis.
- Completed the process of outfitting our new Brush Truck (referred to as a Type VI engine). This project was over a year and a half in the making. This unit replaced an older model unit that had gone past its service life and was retired and later sold at auction.
- Worked with Hygiene Fire and Lefthand Fire to create a Standard of Coverage plan to ensure that adequate resources were being dispatched to specific call types.
- Continued the process of purchasing new turnout gear for our firefighters. Our turnout gear has a 10-year usable lifespan, so all of our gear needs to be replaced over the next three years.
- Wrote and were awarded a grant for Peer Support for our personnel. This grant money will be used to train personnel from all our partners in how to deal with stress and emotions from tragic events. This grant money will also be used to have professional treatment for individuals that need further help.
- Were awarded a regional grant through the Federal Assistance to Firefighters Grant program for replacement of portable radios. This will allow us to become interoperable with other fire departments and other agencies during emergency incidents. The grant included Lyons, Lefthand Fire, Hygiene Fire and Pinewood Springs Fire. This grant is for \$822,000 to upgrade all radios in our region.
- Were awarded a regional grant through the Federal Assistance to Firefighters Grant program for the replacement of self-contained breathing apparatus (airpacks). This would upgrade all airpacks in our region and enable us to operate safely together. This grant involved Lyons Fire, Lefthand Fire, Hygiene Fire, Allen spark Fire and Pinewood Springs Fire. This grant was for \$608,170 and our airpacks were delivered and placed into service in December 2022.
- Were awarded a grant from DOLA in the amount of \$50,000 to purchase two LifePak 15 heart monitors so we can start the process of providing Advanced Life Support level care in Lyons. This equipment was delivered and placed into service in November 2022. This equipment is for Paramedic Level Care.

- Revised and updated the Wildland Fire Division of the Department. This consisted of hiring one Part-Time Wildland Coordinator to make sure the requirements for each wildland Firefighter meet those established by the Division of Fire Prevention and Control and defined by the National Wildland Coordinating Group.
- Created a Public Information Division that has enabled Lyons Fire to keep the public up to date on incidents occurring in the District as well as other information that is intended to keep the public informed via news releases, public service announcements on our Facebook page and our website.
- The Fire Prevention Division began the process of visiting every business in Lyons to gather information to begin our Pre-Plan and Fire Inspection Program. This will start the formal process of helping our business owners make their business more safe from fires occurring and giving our members access to document hazards in the buildings in case a fire occurs.
- Hired 2 new recruit Volunteer Firefighters and successfully completed their training academy.
- Attended two Live Burn trainings at the Boulder County Training Facility.
- All department members completed the refresher course for Swift Water Rescue to prepare for our busy river season.
- Developed the River Safety Task Force to start making our rivers safer for tubers during our busy tourist season.

2022 Incidents Report

Lyons Fire responded to 357 incidents in 2022 (*Image Trend Elite, 2022*):

Medical: 153

Structure Fires: 5

Wildland Fires: 25

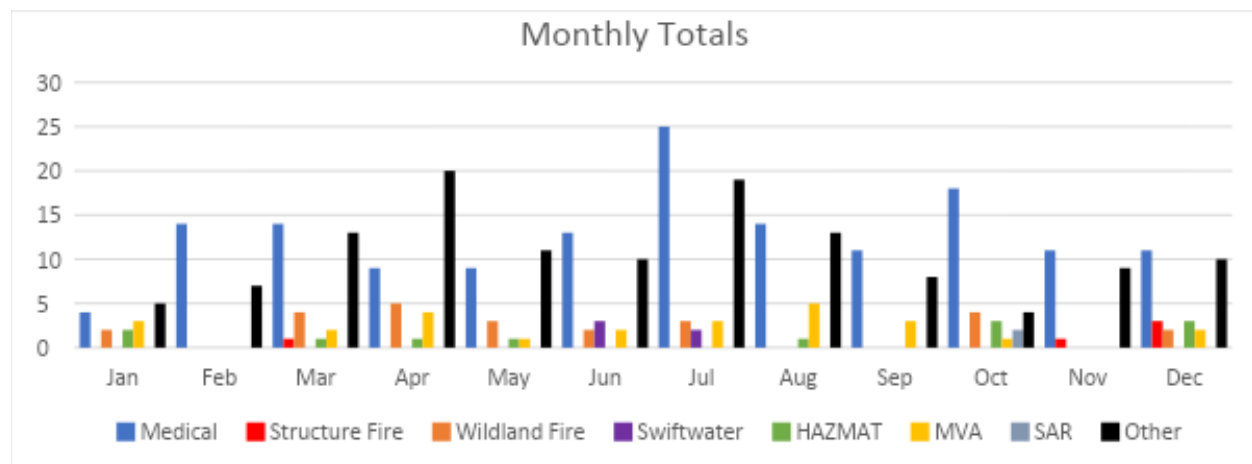
Swiftwater: 5

Hazardous Materials or Hazardous Conditions: 12

Motor Vehicle Accidents: 26

Search & Rescue: 2

Other: 129



2022 Training Hours

Lyons Firefighters attended 337 hours and 30 minutes of training in 2022 in the following categories:

Medical: 64.25

Structure Fires: 111.75

Wildland Fires: 23.5

HAZMAT: 8

Swiftwater Rescue: 24

Ice Rescue: 10

Motor Vehicle Accidents: 9

Other Training: 85

	Overall Totals	Medical	Structure Fire	Wildland Fire	Hazmat	Swiftwater	Ice Rescue	MVA	Other
January	29	5	9	0.5			10		4.5
February	29.5	4	6						19.5
March	43.75	10	11.75					4.5	17.5
April	29	2	7	9					11
May	42.25	3.25	2.5	10.5		24			2
June	18.5	2	9.5	2					5
July	23	2	12	1.5					7.5
August	12	2.5							9.5
September	28	10.5	17.5						
October	29	11	8.5		2			4.5	3
November	30.5	8	17						5.5
December	15	4	11		6				
2022 Totals	337.5	64.25	111.75	23.5	8	24	10	9	85

Board of Directors

The department is overseen by a five-member Board of Directors who serve staggered terms and are elected at large by the constituents of the Fire District.

- Paul Davidovich, Board President
- Keith Spenser, Vice President
- Brian Roberts, Secretary
- Chris Cope, Treasurer & LURA representative
- Dave Roth, Director & Lyons Fire Fund representative

Lyons Fire Department Roster

7 Full-Time Personnel: Fire Chief, three Officer/Firefighters, and three Firefighters

10 Part-Time Firefighters

2 Part-Time Coordinator/Firefighters

Part-Time Assistant Chief

Full-Time Administrative Assistant

Part-Time Financial Administrator

14 Volunteers

7 Auxiliary

7 Firefighter I Graduates

1 Firefighter II Graduate

1 EMT Graduate

Officers:

- Fire Chief Peter A. Zick
- Assistant Chief: Steve Pischke
- Full-Time Captains: Zach Hart, Bowe Herman, Gregory Schrodtt
- Volunteer Captain: Josh Thompson
- Volunteer Lieutenants: Jon Stambaugh, Brian Vasel, Marya Washburn

Firefighters:

- Full-Time: Kevin Boccolucci, Kim Carvajal, Kellen Froese
- Part-Time: Jesse Beightol, Ben Chilton, Shannon Davis, Barry Eppler, Chris Gatlin, Aaron Hickey, Chris Rudnick, Enrique Sandoval, Michael Strabala, Shawn Vasquez
- Volunteers: Mark Bielecki, Zach Brunson, Erik Cullen, Andres Diaz, Alias Maldonado, Rich Palestro, Dain Sattler, Ryan Sohlden, Juliana Van Winkle, Leigh Williams

Coordinators:

- Part-Time Training Coordinator: Anne Reid
- Part-Time Wildland Division Lead: Nicole Palestro

Auxiliary Members:

- John Bohn
- Sue Cullen
- Paul Davidovich (moved to the Board of Directors in late 2020)
- Conner Messinger
- Dave Roth (moved to the Board of Directors in late 2020)
- Linda Thatcher
- John Tuley

Financials

	Actual 2020	Actual 2021	Estimated 2022
RESOURCES:			
Beginning Balance: Jan. 1	1,048,869	1,097,182	930,346
Fund Revenue:			
Property taxes	700,701	717,474	791,652
Specific Ownership Taxes	36,938	39,146	39,300
Grants	87,810	132,817	731,934
Interest Income	7,498	587	15,900
Other Income	66,864	86,485	59,008
TOTAL AVAILABLE RESOURCES	1,948,680	2,073,691	2,568,141
Total Revenues	899,811	976,509	1,637,795

	Actual 2020	Actual 2021	Estimated 2022
EXPENDITURES:			
Fire Administration	157,881	174,278	199,097
Salaries and Benefits	422,103	359,029	525,123
Operations	45,121	115,053	407,057
Training	27,193	20,536	31,206
Apparatus, Vehicles, Other	30,996	47,166	47,419
Site & Buildings	45,814	95,408	59,051
Capital Acquisitions	82,093	270,588	477,589
Volunteer Pension Contrib.	37,508	45,516	30,886
Other Expenses	2,789	15,771	96,065
Total Expenditures	851,498	1,143,345	1,873,493
Revenues Over (Under) Expenditures	48,313	-166,836	-235,698
Ending Balance: Dec. 31	1,097,182	930,346	694,648
Change in Fund Balance	48,313	-166,836	-235,698

Acquisition Fund

The Fire Department Acquisition Fund is a separate fund that contains monies raised by a tax levy that constrains its spending to only a few stated uses, like capital acquisitions, salaries and recruitment & retention.

	Actual 2020	Actual 2021	Estimated 2022			
RESOURCES:						
Beginning Balance: Jan. 1	197,917	260,584	169,284			
Fund Revenue:						
Property taxes	155,384	156,634	177,913			
Specific Ownership Taxes	8,176	8,546	8,833			
Interest Income	1,789	118	2,517			
Total Revenues	165,349	165,298	189,263			
TOTAL AVAILABLE RESOURCES	363,266	425,882	358,547			
EXPENDITURES						
Salaries and Benefits		253,500	301,859			
Administration	2,468	3,099	2,295			
Personal Protective Equip.						
Capital Acquisitions	100,214					
Total Expenditures	102,682	256,598	304,155			
Ending Balance: Dec. 31	260,584	169,284	54,392			
Revenues less Expenditures	62,667	-91,300	-114,892			

Apparatus

Designator	Year	Model/Make	Type
4001	2022	Rosenbauer	Type I Engine
4002	1996	Smeal	Type I Engine
4011	2014	International	Type IV Engine
4021	2015	Ford F-350	Ambulance
4031	2019	Ford F-350	Type VI Brush Truck
4032	2008	Dodge Sterling 5500	Type VI Brush Truck
4033	2012	Dodge Ram	Type VI Brush Truck
4041	2012	International	Type I Water Tender
4042	2006	Freightliner	Type II Water Tender
4051	2013	Ford F-350	Fast Attack Med Vehicle
4052	2013	Ford F-350	Type VI 1-Ton Truck
CMD (4050)	2019	Ford F-150	Command Vehicle
4053	2016	Polaris Ranger	Crew UTV
4054	2014	Polaris Ranger	Crew UTV

BACK

Lyons Regional Library District

The Lyons Regional Library District serves as a hub and catalyst for a vibrant, informed, connected, and engaged community where everyone thrives. Together, we provide equitable access to resources, education, and experiences to empower individuals and enrich the Lyons community.



2022 Year in Review

2022 certainly felt more like what we'd all planned when we cut the ribbon on our newly constructed facility in late 2019. The world's a funny place, but there might not be a better-positioned institution to handle challenges than the public library. The Lyons Regional Library District continued to roll and serve in a host of COVID-specific ways including being an ongoing source of mask and at-home test kit distribution, as well as serving as an immunization site, but we relished the opportunity to finally get down to business.

We were careful to maintain a number of important partnerships including the Colorado Department of Public Health and Environment, the Lyons Arts and Humanities Commission (we served as the location for a years' worth of art shows including the *Working Duo* of Ann M. Hall and Jacob Leeuwenberg, Anita Miller's *Perpetually Creative*, *Strawn Drawn Creations: The Art of Daniel Strawn*, a retrospective of current and former LAHC Commissioners, as well as a location for local kiddos to submit and vote on the missing creature from Android Jones's Town Hall Mural), and look forward to working closely with the Town of Lyons to place a StoryWalk along the new Safe Routes to Schools in Spring 2023.

We curated a significant number of offerings to teens and adults and enjoyed many great new relationships thanks to those efforts; we are excited for what will certainly be another year informing, connecting, and engaging our amazingly supportive community.

Programs and Access

With the exception of a wobbly restart to story times - exposures and quarantines, oh my - the library and staff were excited to finally offer a host of programs and activities in response to community interests and needs in our still-new space.

Programs and activities for children (babies through tweens) included weekly story times and crafts, age-appropriate book discussions including the formation of a Hooked-on Books elementary-focused book club, a 5-week Mini Med School, and a youth-specific yoga and mindfulness workshop.

We are especially proud of the connection we made with an enthusiastic group of local teens when we formed our first Teen Advisory Group (TAG) in the fall of 2021. The TAG meets twice monthly and allows teens an opportunity to make collection and space recommendations, to help design programs and events, and earn volunteer hours. Youth Services Librarian, Becki Loughlin, in close collaboration with the teens, planned numerous laser tag events (Anti-Valentine's Day, Dress as Your Favorite Literary Character, St. Patrick's Day), a library-themed scavenger hunt, a soapbox derby, the careful creation of dreamcatchers with Lakota teacher Rose Red Elk, a gingerbread village construction project, and various Friday Movie Nights and other events throughout the summer months.

We were pleased to offer what felt like our first fully packed Summer Reading Program, theme: Oceans of Possibilities. For our youngest patrons we hosted a Yo Ho Ho Pirate Magic Show, an Ojibwe storyteller, and back by popular demand, a stuffie sleepover. Older kiddos enjoyed learning about our watershed, marine biology, bioluminescence, coral, sea turtles, and sharks.

Adults got in on the Summer Reading action with a program on discovering the Indian Peaks Wilderness, a DIY Travel how-to, and various Movie Mondays. For the first time, we set a community-wide reading goal of 100,000 minutes and we're proud to announce we crushed that goal with a total of 126,091 minutes.

While early literacy and youth programming is always a major focus of any public library, Director Kara Bauman is perhaps most proud of the many community connections made in the past year through the direct programming of Vicky Reinold, Adult Programming and Communications Librarian.



In the spring, we were able to leverage residual grant funding originally received for the Race and Privilege work from the previous year into a fun and informative series of cultural programs conceived by Theresa Brighton of Brightheart Productions focusing on Latin culture. *Baile Latino* was an opportunity to enjoy an evening out in Lyons to dance with a partner, meet new friends, and learn.

Dance instructor Elisa Garcia taught attendees the salsa, cha-cha, and bachata; the month-long instructional series ended with a grand fiesta featuring members of the Colorado Mambo Orchestra. In conjunction with the dance series, we offered a lecture on gender roles in the Cuban revolution, a book discussion of *Next Year in Havana*, and an in-depth examination of the spiritual and historical roots of popular Latin and Caribbean dances. (*Baile Latino photos credited to Gina McLaughlin*)



Vicky implemented a brilliant solution for connecting and sharing all the talent in our community when she devised a local Call for Presenters. As the purpose of Library programming is to bring the community together by offering opportunities for creativity, engagement, and learning, who better to present those programs than our own neighbors? The initial response led to a series of Create & Connect classes teaching paper crafts, collage, and wreath making. We were also able to offer a TED-style series called *What Age Can Teach You* that showcased the wisdom, experience, and life lessons of several local elders.

One of the hallmark events of the year was welcoming the traveling exhibition, *Eyes of Freedom*, in early June. This powerful exhibit honors the service and sacrifice of all who answer our nation's call to military service. The tribute includes life size portraits of 23 men from the L Company, a Marine Reserve unit based in Columbus, Ohio. The centerpiece of the exhibit is a life-size bronze, *Silent Battle*, which recognizes the trauma and post-traumatic stress that veterans and their families



witness and live through every day. The artist, Lyons' own Anita Miller, created the memorial that was unveiled at the Ohio Statehouse on Memorial Day 2008. The Lyons Community Library was the exhibit's 343rd event. One attendee noted that the Community Room would forever be imbued with the solemnity of the installation.

Other programs for adults throughout the year included book clubs featuring the authors; writing support offered at Word Wednesdays; mindfulness and mediation; photography workshops; monthly sessions of our longest-running program, Artist Trading Cards; a presentation by a Yosemite expert; a negotiation workshop; a virtual screening of *Mission Joy*; various technology instruction sessions; the kick-off to a series of painting and drawing classes; introduction to and crafts created with the Library's Cricut machine; and an introduction to the *Sacred Feminine* oracle deck.

September kicked off an exciting SEED Seminar series. SEED (Seeking Educational Equity and Diversity) is a 9-month series offering a chance to connect community members who wish to create a culture of belonging. The series is facilitated by Regan Bullers and Vicky Reinold who will guide their peers in conversational communities to drive personal, institutional, and society change toward social justice. We support the SEED Seminar as a means to continue the important race and privilege work begun last fall.

During 2022, we welcomed over 30,000 visitors through our doors.

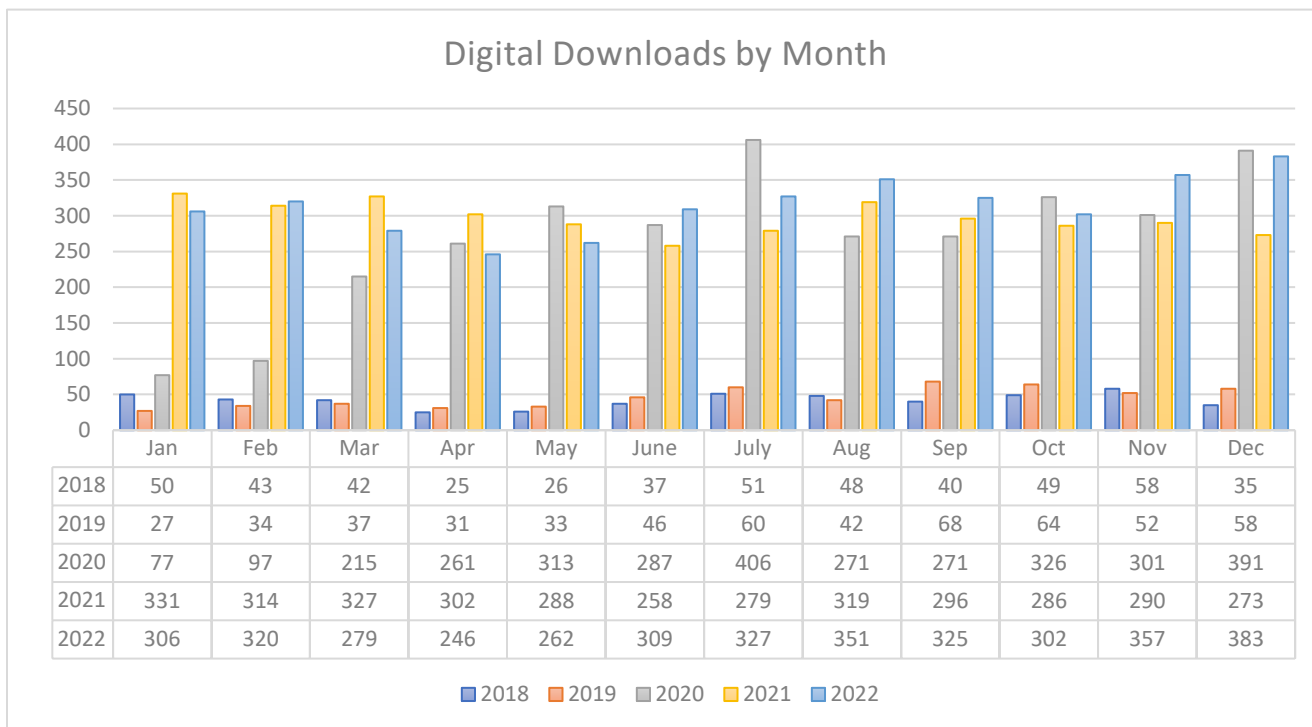
Circulation and Downloads

We continue as a strong consortial member of the AspenCat union catalog currently linking us to 158 other small and rural libraries across Colorado; a catalog that provides easy access to more than 1.7 million items. While our users enjoy thrice-weekly deliveries of items from outside our library, we are also proud to share our collection throughout the state, sending over 3,500 items throughout the year.

We showcased our professional prowess when we helped pilot Prospector integration with our ILS (integrated library system, provided via AspenCat) last fall. Prospector is a regional catalog of over 50 academic, public and special libraries in Colorado and Wyoming. Through Prospector, we have access to more than 34 million books, DVDs, CDs, journals, government documents, electronic resources, and other materials. With a single search and phone call to the library, patrons can identify and borrow materials from these vast collections and have them delivered.

For a time, the Lyons Community Library was the only library in the county able to provide such access. While the larger nearby libraries have been able to rejoin, Lyons users are lucky to be served by a small and rural library leader.

Among our carefully curated in-house collection, materials provided via AspenCat, and now Prospector, we enjoyed a physical circulation of 51,317 in 2022. The value of those items, had they been purchased by our borrowers, amounts to a whopping \$193,266.76! The power of a public library is far-reaching in terms of resources provided, money saved, and even a reduced environmental impact based on sharing and reusing.



While our patrons continue to engage with print materials, they haven't slowed in their downloading of digital materials since the pandemic. After years of averaging around 500 downloads a year, users downloaded nearly 3,800 ebooks and eaudiobooks in 2022, a number that held steady from the previous year.

We were also delighted to launch a cultural pass program to complement our long-running provision of State Parks passes. We now offer free passes to the Fiske Planetarium, the Longmont Museum, and the WOW! Children's Museum with the inclusion of new passes planned.

Technology and Facilities

While we're pleased with our creativity in offering critical technology access to our patrons during the pandemic - limited in-house access allowing computer use and 24/7 and boosted Wi-Fi access from outside the building - we're always happiest when we can directly serve our users. In 2022, we offered 2,800 in-house computer sessions. From inside and outside the Library we enjoyed over 18,000 hits to our Wi-Fi. We also enjoyed sharing our information, resources, meeting room booking system, etc. through almost 17,000 individual website visits.

Once again, we extend our thanks to the Lyons Garden Club for planting a selection of bulbs and annuals in our front planter boxes which were replaced in the Spring with a more weather-resistant option. The planter boxes provide lovely color and help us dissuade skateboarders while also helping create a visual reminder to visitors of the step down to the main sidewalk.

One of our points of pride in last year's report was the installation of a 100+% offsetting solar array funded with Boulder County Worthy Cause grant funds and contracted through Sandbox Solar of Fort Collins. Both the American Library Association and the Colorado Association of Libraries recognize the power of libraries as advocates for sustainable environmental change and stewardship and we are proud to be a leading example of sustainability efforts in the field. We broke ground on a Level II Electric Vehicle Charger with a grant funded by Charge Ahead Colorado in early October. Sandbox once again provided the expertise and the Library currently provides the only accessible EV Charger in the Town of Lyons.

In our first full year of solar production, we produced over 42 MWh; that amount of power would illuminate a 100-watt lightbulb for 57 years or power a standard refrigerator for over 30 years!

During the 2022 calendar year alone, we served as the meeting and gathering space for well over 600 individual reservations. The Community Room and Effie Banta Conference Room are both available for after-house use, and we have one Study Room available for operating hours use.

Revenue and Expenditures

Overall property values in the District have remained steady with property tax revenue received from Boulder and Larimer Counties at \$572,037.18 in 2022. The district is monitoring Senate Bill 22-238 which instituted a temporary reduction in property tax assessment rates, as that particular measure was likely a stop-gap on the way to a more permanent solution that could negatively impact District revenue.

Additional Specific Ownership Tax revenue for 2022 came in at over \$28,000. Special Ownership Tax is imposed on cars, trucks, trailers, mobile homes, and special mobile machinery and is based on the value of each vehicle and paid each year that vehicle is registered.

The district was awarded a \$5,000 grant from the State of Colorado's Department of Education for the purchase of materials for youth, as well as \$5,500 from the LSTA American Rescue Plan Act which was applied toward materials for the forthcoming StoryWalk installation. Wide Spaces Community Initiative, a program of the Library, was awarded \$4,250 in Goodwill Grant funds for their important work throughout the year, including an Art Reflecting Feelings workshop, a Pride event in Sandstone Park, and supportive programming for *Eyes of Freedom*. The Friends of the Library also kicked in funding throughout the year for various programs including \$1,000 to the Eyes of Freedom, quite a lot of pizza for our hungry teens, and our Summer Reading Program tracking app.

We paid total debt service amount of \$86,819 in 2022. The district contracted with a new auditing firm, McMahon and Associates of Avon, Colorado, in 2021 and received another clean audit from the firm in 2022.

Board, Support, Staff

Board of Trustees

Bill Palmer, President
Gil Sparks, Vice President
Elizabeth Lennert, Secretary
Erin Biesiada, Treasurer

Ryan Chiachiere, Member-at-Large
Janet Corson-Rikert, Member-at-Large
Leigh Williams, Member-at-Large

The Library Board welcomed relative Lyons newcomer Gil Sparks in late 2021 and is enjoying Gil's input as former legal counsel for a library district in Washington. The District made a few organizational changes to assist with succession planning and streamlining committee work and now operates with Finance, Building, and Policy Committees in addition to ad hoc committees when the need arises.

Friends of the LRLD

Kate Kerr, President
Suzanne Milani, Vice President
Sara Erikson, Secretary
Christina Wells, Treasurer

Ellen Hine, Member-at-Large
Patty McNichol, Member-at-Large

The Friends of the Lyons Regional Library is a nonprofit organization of volunteers supporting the library by fostering public awareness, sharing enthusiasm for learning, and enhancing the library's service to the community. The Friends manage our ongoing used book sale and donation processes and are appreciated for their enthusiastic support of programming efforts that would otherwise fall outside our regular operating budget to execute. The Friends held their annual business meeting in early November and elected new Board members to begin in 2023.

LRLD Foundation

Connie Eyster, President
Leigh Williams, Treasurer

Staff

Jenny Abernathy, Circulation Assistant
Kara Bauman, Director
Sarah Lawson, Technology Coordinator
Becki Loughlin, Youth Services Librarian
Steve Noud, Library Associate

Hannah Ogden, Library Associate
Vicky Reinold, Adult Programming and
Communications Librarian
Carolyn Vierthaler, Library Associate

The Library was sad to see Dana Petersen, Technology Coordinator, depart for a prestigious position with the Library Research Service, a division of the State Library, but happily welcomed Sarah Lawson, longtime Lyons resident, to the position. The District also saw the retirement of one of our longest-serving staff members, BJ Campbell. BJ's artistic flair has been picked up by new Library Associate Hannah Ogden of Lyons who holds a B.A. in Psychology from the University of Colorado.

Staff engage in continuing education opportunities and participate in a number of professional organizations. Staff are active members of the Colorado Association of Libraries, participating in the CALCON Planning Committee, Intellectual Freedom Committee, Sustainability Interest Group, Teen Service Committee, and Adult Services Interest Group. CAL is a wonderfully supportive organization and provided opportunities for attendance at an adult and intergenerational programming summit, a maker workshop, a conflict workshop, and various sessions at the annual conference among others.

The youth services staff are active members of CLEL (Colorado Libraries for Early Literacy) and participated in the first CLEL Project READY (Reimagining Equity & Access for Diverse Youth). The primary focus of the Project READY curriculum was on improving relationships with, services to, and resources for youth of color and Native youth and was intended for those interested in improving their knowledge about race and racism, racial equity, and culturally sustaining pedagogy.

Outside CAL and various Director-centered groups, Director Bauman serves on the working Continuing Education Committee of the Association of Rural and Small Libraries. She helped coordinate learning opportunities for disaster planning and creating a building book, and led a book discussion on sustainable building practices, all for a national audience.

Director Bauman continues to take great care in keeping the district in compliance with various legal considerations, including the Healthy Families Work Act providing sick and PTO guarantees to staff, the Public Libraries Annual Report, the Child Sexual Abuse Accountability Act (SB 21-088), and all Department of Local Affairs and SEC filings.

BACK

Board of Adjustments

The Board of Adjustments (BOA) is a quasi-judicial Town of Lyons board with a narrow set of responsibilities strictly determined by the Municipal Code.

Although the BOA has several roles, the most typical purpose of the BOA is to hold hearings on variance applications. A "variance application" is a request by a landowner for an exception to the building code. For example, if an individual wanted to build a shed on their property, there are laws and regulations governing where the shed could be built, such as the minimum distance between the shed and the edge of the property line or between the shed and any adjacent streets. If complying with those rules would cause a hardship, the individual could request a "variance" or exception to those rules.

When an application for a variance is submitted to the Town, a hearing on the application is held before the BOA. After hearing testimony from interested parties, the BOA makes a ruling on the variance application.

The BOA appeals application can be found on the Town of Lyons website under the Board of Appeals heading.

The BOA does not act on policy matters or take any action unless a need for a hearing arises under the Municipal Code.

On average, the BOA meets two to three times a year.

Currently, the BOA has five members, with Connie Eyster serving as the Chair. The Board can have as many as seven members. Members are appointed to the BOA by the Board of Trustees from time to time. All members of the BOA must have lived within the Town limits for at least one year prior to appointment.

Members:

Connie Eyster - Chair

Joe Soma

Greg Ucker

Steve Smith

Bill VanLeeuwen

open seat

open seat

open - Staff Liaison

open - Board of Trustees Liaison

BACK

Audit Committee and Citizen Budget Advisory Committee

Audit Committee

This is an independent committee of Lyons residents who ensures that the Town follows generally accepted accounting principles and provides an independent review of financial reports, internal controls, and independent auditor findings.

The Adams Group, LLC, is currently the Town's financial auditor. Their report from the 2021 audit is included in this document following the financial data.

NOTE: The committee did not meet in 2022, however the Finance Director plans to get this committee re-established in 2023.

Citizen Budget Advisory Committee

The Citizen Budget Advisory Committee is the newest Town of Lyons volunteer committee. It was created to ensure the Town budget reflects community requirements and values. The CBAC serves to provide independent review and recommendations of the annual budgets, both operating and capital, to the Board of Trustees.

NOTE: The committee did not meet in 2022, however the Finance Director plans to get this committee re-established in 2023.

Primary Functions

- Become familiar with Town of Lyons operations and comment on revenue requirements, expenditures, staffing levels, alternative service delivery and how well the budget meets the needs of the community.
- Give special review attention to specific areas, as directed by the Board of Trustees or by consensus of the committee.
- Through an annual report, comment on the Town budget to the Board of Trustees.

Qualifications

In order to serve on the committee, the prospective member must be a Town of Lyons resident for more than one year and have a background in budgeting, finance, and/or auditing, and/or have experience in government accounting practices, or be a Town of Lyons business owner or resident with experience running a private business.

BACK

Lyons Main Street/Economic Vitality Commission

The Lyons Main Street Program energizes promotional activities, engages businesses in the community, and helps to keep Lyons' commercial district vibrant. The EVC operates as the Lyons Main Street Board to implement the Main Street program and principles.

The Economic Vitality Commission is a requirement of Lyons Municipal Code, Section 2-8-130, and was established to act as an advisory committee to the Board of Trustees and exercise the powers granted by the Town.

As a part of the Main Street Program, Lyons is connected to every other Main Street Community in Colorado. Many of these communities are small towns that face similar challenges and opportunities, and the Main Street Program provides each community with opportunities to share successes and ideas. This collaboration plays an important role in development and tackling challenges for our community.

2022 Accomplishments

Expanded Efforts with Reimagine Destination Program with Colorado Tourism Office.

The Lyons Economic Vitality Commission worked with the Colorado Tourism Office on the Reimagine Destination Program. The goal is to strengthen our location and proximity to Rocky Mountain National Park as well as off-season tourism, from the October to May time frame with outdoor activities, events and programs. The EVC worked with several tourism stakeholders, promoted a survey for both residents and visitors and worked with CTO facilitators.

Successful Social Media Outreach and Campaign. With input and recommendations from the EVC and staff, implemented a social media campaign to highlight our talented, local artists and musicians. Promoted events, businesses, and outdoor activities to visitors and residents.

Promote Revolving Loan Fund (RLF). RLF applications are analyzed by the revolving loan fund committee (made up of local volunteers with financial acumen and several who also serve on the EVC). The RLF committee reviews and approves and/or denies loans. The EVC will continue to work with the Chamber of Commerce, staff and local media to promote the Revolving Loan Fund to new and existing businesses.

2023 Goals

1. Collaborate with Rocky Mountain National Park regarding timed entry program.
2. Enhance social media efforts to be year-round; highlight activities & exploration in Lyons.
3. Continue to partner with Planet Bluegrass to encourage festival attendees to visit and explore our vibrant commercial downtown corridor.
4. Expand efforts for off-season vitality plan; partner with Lyons Creative District as needed.
5. Participate in advertising and media opportunities and partnerships to enhance awareness of Lyons as a destination-worthy visit and to explore outdoor activities, arts, culture and more.

Members:

Paul Dreyer – Chairperson	Mary Huron Hunter
Erin Foudy	Eric Lennert
Tiffany Martindale	Kim Mitchell, Staff Liaison/Main Street Manager
Asa Firestone	Trustee Tanya Daty, Board Liaison
Grace Barrett	

BACK

Ecology Advisory Board

The Town of Lyons Ecology Advisory Board is an all-volunteer board that advises Town staff and the Board of Trustees on matters pertaining to ecology, environmental health and development issues within the town and its surroundings. The EAB weighs in on work related to river restoration and river health, park redevelopment and maintenance, commercial and residential development plans, wildfire preparedness and mitigation, and protection of the wild lands and open space in and around the town and its primary planning area, which extends beyond the current Town limits.

During 2022, the EAB continued engagement with the Town on its Comprehensive Plan development process with the objective of protecting and improving the quality of life for residents and visitors and the natural environment.

The EAB continued to focus on major topics identified during the 2021 strategic planning meeting including:

1. Revise and Update the Sustainable River Corridor Action Plan; this plan had been adopted by the Town after the 2013 flood and dealt primarily with flood restoration, all of which has been completed.
2. Noxious weed management and support
3. Develop a comprehensive Upland Plan (those areas of the Town and its primary planning area not within the riparian zone).
4. Community outreach
5. Lyons' Comprehensive Plan development.

Due to the pandemic, meetings throughout 2022 were primarily held virtually via Zoom. Two meetings were held in person at town hall. Notable activities of the EAB in 2022 included:

- Increased engagement with the Lyons Board of Trustees through updates and presentations at BoT meetings.
- Provided input and comments on Lyons' planned Comprehensive Plan specifically related to the identification, preservation, and GIS mapping of ecologically sensitive areas including the river corridor, riparian zones, wetlands, and upland areas that are beneficial to the watershed as open space and wildlife corridors.
- Provided input and comments on proposed hotel development plan on Main St. Encouraged additional consideration for ecological and environmental concerns and provided detailed feedback to reduce the impact of the proposed development.
- Supported the St. Vrain Watershed Forest Health Partnership and their efforts to work with stakeholders to develop and implement wildfire management plans. Continued to monitor and provide input on wildfire mitigation strategies balanced with ecological considerations.
- Support for Weed Posse events and volunteer event promotion on FaceBook.
- Provided detailed comments on Planet Bluegrass' request for an amendment to the annexation agreement and conditional use variance on the so-called south grazing area.
- Continued strong partnership with Town, the Parks and Recreation Department, and the Parks and Recreation Commission to further develop, support, and oversee the recently

approved Lyons' Weed Management plan that seeks to significantly reduce the use of synthetic pesticides and herbicides. Began engagement with Boulder County regarding their use of herbicides in Town-owned lands and nearby open space.

- Explored adopting "Rights of Nature" resolution for St. Vrain creeks. This is a non-binding resolution that creates an opportunity for friendly, community-wide conversations about giving the North and South St. Vrain creeks a "voice." Encourages decisions made in Town to take the rivers' health and ecological viability into consideration.
- Using previously awarded Lyons Community Foundation grant, purchased and distributed weed identification booklets to educate community members about noxious weeds.
- Began updating Sustainable River Corridor Plan. Worked to promote this report as the tool it was intended: a guide to responsible river corridor development and use.
- Hosted "Confluence" event at the Lyons Middle High School in May. This event was a community-wide, EAB-hosted student presentation event on the Science and Leadership program at the elementary, middle and high schools. Students from preschool to high school presented results from their ecological, water quality and stream health explorations of the St. Vrain creek.
- Promotion of Lyons EAB Facebook page with the goal of sharing information, events, and updates with the greater Lyons community.
- Provided input and comments on CEMEX's request for mining permit extension.
- Worked with Town staff on budget planning and requests related to weed mitigation supplies (steam weeding machine) and natural resource management support.
- Serve as the official Lyons Tree Board advising on community forest and arboretum health. Work to promote and support Arbor Day, Lyons tree ordinances and the Lyons Walking Arboretum.

Funding and Members

The EAB receives no town funding for its efforts; all expenditures come from grants. All member time is volunteer.

Current EAB members are:

Greg Lowell, chair
Bob Brakenridge, vice chair
Kate Zalzal, second vice chair
Steve Simms
Kurt Carlson
Carse Pustmueller
David Batts
Ted Elson, Board of Trustees liaison

The EAB meets on the third Tuesday of each month (currently via Zoom); the agenda and Zoom link are posted on the Town website at least 24 hours prior; the public is always welcome.

BACK

Historic Preservation Commission 2022 Report

Role of Commission

The Historic Preservation Commission was established to act as an advisory committee to the Board of Trustees and exercise the powers granted as explained below.

The Historic Preservation Commission shall have no more than seven voting members and any number of appointed of non-voting members.

The powers and duties of the Historic Preservation Commission are as follows:

- Encourage and cultivate good stewardship and pride in owners of historic properties in the Town.
- Help property owners voluntarily preserve their historic landmarks.
- Promote heritage tourism.
- Create and maintain a registry of designated properties.
- Identify incentives available through the historic designation process.
- Collaborate with the PCDC and Economic Vitality Commission on historic preservation matters.
- Leverage technology, social media, and marketing to make a digital map of Lyons highlighting historic sites within Lyons.

2022 Accomplishments

- The HPC has established procedures needed to maintain our recent designation as a Certified Local Government (CLG) and participation in Colorado's Main Street Program.
- The HPC is also actively establishing a program for local historic designation that would be recognized at the State level making property owners eligible for a variety of benefits, including noteworthy tax credits for renovations on their historic property. Related, the HPC is creating procedures for review and approval of renovation projects on designated properties.
- The HPC is a newer commission - our membership has grown in size, we have a new staff liaison, and are gaining momentum heading into 2023.

Board Training

The Lyons HPC has undergone training in historic designation, and at least one member of the Lyons HPC will attend the Saving Places Conference organized by History Colorado for required annual training in Q1.

2023 Goals (preliminary)

- Complete the operational design of a local historic designation program that would be recognized at the State level making property owners eligible for a variety of benefits, including noteworthy tax credits for renovations on their historic property. (Supports Board of Trustees Goal: **Strengthen Economic Sustainability, Enhancing Main Street/Downtown Appeal.**)
- Complete the operational design for review and approval of renovation projects on designated properties. (Supports BOT Goal: **Strengthen Economic Sustainability, Enhancing Main Street/Downtown Appeal.**)

- Launch historic designation program for property owners. (Supports BOT Goal: **Strengthen Economic Sustainability, Enhancing Main Street/Downtown Appeal.**)
- Complete a local designation using a Town-owned property as a pilot. (Supports BOT Goal: **Strengthen Economic Sustainability, Enhancing Main Street/Downtown Appeal.**)
- Partner with other boards, commissions, local business owners, and possibly non-profits to build a tourism event centered around a historic walking tour created by the HPC. (Supports BOT Goal: **Strengthen Economic Sustainability.**)
- Apply for/receive a non-matching CLG general grant of up to \$25,000 for a historical survey of the Town's pre-settlement history.
- Establish a system to build out the Town's cultural resources around its pre-settlement history, specifically learning more about the Ute, Arapaho, and Cheyenne tribes. The HPC will be mindful of integrating the lenses of race, ethnicity, race, and gender in the study of the history of the Town. (**Supports Town of Lyons Comprehensive Plan.**)

Members

Sarah Lorang (chairperson)
 Brianna Hoyt (vice-chair)
 Priscilla Cohan
 Mike Donahoe
 David Hamrick
 Lori Kran
 Paula Stone-Williams, BOT Liaison
 Priscilla Cohan, Staff Liaison

BACK

Housing and Human Resources Commission 2022 Report

Mission: *The mission of the Lyons Housing & Human Services Commission, as established in the Lyons Recovery Action Plan, is to provide coordination and communication with various private, non- profit, and county entities in an effort to assess and fill the gaps in human service provision and identify unmet needs in the Lyons and greater Lyons (80540) area.*

2022 Activities/Accomplishments/Issues

- **Transportation** - zTrip vouchers continue to be popular with some residents. The program has seen approximately 40 - 50 riders this year, with more than 657 vouchers used through November 22.
- **Affordable Housing** - Ground has broken on the Summit Housing project. As we wait for the applications to become available for the Lyons Valley Townhomes, we are compiling a list of interested parties. The town is also contacting those whose properties were bought out during the flood.
- **Medical Supply Closet** - We have two volunteers, Crystal White, and Wendy Dreistadt, who are managing the closet and loans.
- **Mental Health** - Provided grant funding to LEAF to be used for mental health sessions.
- **Pride Month** - We celebrated again this year.
- **Goodwill Fund** - Distributed to three organizations, LEAF, Lyons Prepared, and Lyons Community Farm.
- **Vulnerable citizens list** - Town staff contacted everyone on the list to let them know that it is being retired. We have not heard back from about half of those listed, but we have 4 people who would appreciate help with a personalized safety plan for emergencies.
- **Loss of Members** - The HHSC has a strong group of dedicated volunteers and we were able to hold most meetings with a quorum despite having some empty seats. Andrew Moore retired from the commission in November, and Crystal White's last meeting is in December. A new member, Cherie **Maureaux**, joined in December.

Plans for 2023

- **Transportation - zTrip vouchers:** Boulder County has committed to fund the program again in 2023 with a few minor changes. **Lyons Flyer:** We will continue to advertise this service and promote ridership.
- **COVID-19 and other vaccinations** - HHSC will communicate to residents the latest vaccine news, such as how to sign up for notification and when/where vaccines will be available. We will work with Boulder County to try to get mobile vaccination clinic to Lyons.

- **Housing** - HHS will inform people about the new affordable housing coming to Lyons. We will reach out to seniors and others by eblasts and other means. Affordable housing will have 24 single-family and 16 multifamily units. HHSC will offer assistance with the application process for the affordable housing units and host several informative seminars. We also plan to promote Section 8 housing to landlords.
- HHS will explore ways to facilitate preservation of **present affordable housing**.
- **Mental Health** - HHSC will look in to how to spread the word about available programs in **Boulder County**.
- **Pride Month** - May include Pride flags and soliciting donations again.
- **Goodwill Grants** - The town will no longer be supporting Goodwill Grants as LCF has taken over as the foremost grant providers for the town.
- **Medical clinic** - HHSC will be exploring possibilities for Lyons.
- **Vulnerable Citizens List** - HHSC has identified those from this list that would like help and will work individually with them to come up with an emergency action plan tailored to their specific needs.

The Housing and Human Services Commission meets on the second Monday of each month from 3:30 - 5 p.m. Meetings are held in the Effie Banta conference room at the Lyons Community Library, and a zoom link is available as well. The public is always welcome to attend.

There are currently two vacancies on the commission; interested residents can apply through the Town of Lyons website or inquiring at Town Hall.

HHS members:

Crystal White, co-chair (retiring in Dec, 2022)
 Kay Sparks, co-chair
 Julie Jacobs, scribe
 Regan Bullers
 Cherie Maureaux
 Tanya Daty (Board of Trustees liaison)
 Lisa Ramsey (Town staff)
 Regular attendees: Lynette Anderson (BC Sheriff's office)
Andrew Moore (retired in November)

BACK

Parks and Recreation Commission

The Town of Lyons Park and Recreation Commission is a group of volunteer citizens who advise the Board of Trustees on all matters pertaining to the operation, maintenance, improvement and development of the Town's parks and recreation programs and facilities. Its existence is required under Municipal Code, Section 2-8-150.

The commission receives input from the Town of Lyons Parks Department and acts as liaison between the public and Trustees and researches and suggests funding sources, including grants, to support and improve parks programs. But it's not just the Town's parks that are the commission's concern; they also act on matters related to pedestrian, equestrian, bicycle, recreation and trails systems, including sidewalks.

The commission's work took on added importance in the wake of the 2013 flood. While the Town parks' footprints have not expanded, the look and feel of all three major parks have changed drastically. Thanks to Federal flood recovery funds, LaVern Johnson Park (formerly Meadow Park), Bohn Park and the new Lyons River Park bear only slight resemblance to their pre-flood look.

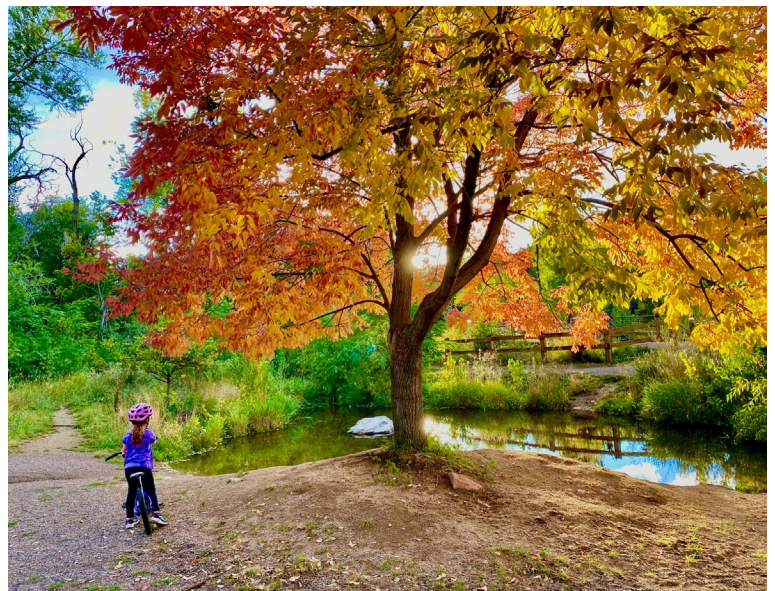
Upcoming projects include continuing the Safe Routes to School plan to expand sidewalk, crosswalk and walkability through town directing pedestrian and bike traffic to school, the St. Vrain Corridor Trail connection to US 36 for eventual connection to the Longmont St. Vrain Greenway Trail and a possible change in code allowing paid overnight camping in the Black Bear Hole parking lot.

The department submits requests to Boulder County Parks and Open Space each year on potential partnership requests for local and regional trail opportunities. An example includes the completed Picture Rock/Heil Ranch connection. Others include a proposed connection to Hall Ranch (currently being assessed by Boulder County via a link on the west side of 36 via Corona Hill), Rabbit Mountain, the St. Vrain Greenway Trail east to Longmont, the Lyons to Boulder Trail and access to Steamboat Mountain. An updated trails plan can be found in the 2016 Parks Flood Recovery Planning Process available online at the Town website.

In 2022, Parks and Public works staff worked with the town and the Safe Routes to School grant to complete the pedestrian bridge connecting Evans to a sidewalk leading to Bohn Park.

Lyons River Park and ponds have benefited from the nanobubbler aeration system, aiding in reducing the algae buildup, oxygenating and keeping the water clean and habitable.

In 2022 improvements were made to the Black Bear Hole area through funding made available through Great Outdoors Colorado (GOCO) including improvements and formalizing the parking lot and adding paid parking, improvements to the riverbanks on the upstream side and around



the pedestrian bridge, replacement of the bridge decking, trail and landscape improvements including irrigation, and new fencing and site amenities.

At the St. Vrain Corridor trailhead at 2nd Avenue-East of 2nd Avenue adjacent to Bohn Park, improvements were made to formalize a parking area, restroom and trailhead through funding made available by a grant awarded by GOCO in 2022. This area now consists of 115 parking spaces with paid parking kiosk, a restroom facility with drinking fountain, trail and landscape improvements including irrigation, storm and other drainage improvements, and new fencing and site amenities.

Kayak and water recreation were improved through restoration of the Black Bear Hole and October and November Holes.

As a result, these recreation sites attract far more residents and visitors than the pre-flood parks, increasing the strain on Town resources and funding. The commission advises on possible solutions to these pressures. Moreover, the ongoing COVID-19 pandemic has disrupted normal park operations and found ways to maintain recreational opportunities while adhering to county and state COVID guidelines with limited staff.

2022 Activities

Notable activities of the PRC in 2022 were:

- Guided installation of river rescue stations at in-town recreation spots on St. Vrain Creek.
- Improved dirt jump bike park.
- Street light dimmers software were budgeted.
- Oversaw the final stage of flood recovery work.
- Conducted a volunteer trash cleanup from 2nd Ave bridge to the Lyons River Park.
- Began process for addressing hazardous riverside trees at LaVern Johnson Park.
- Provided recommendations for Bohn Park skate park.
- Pursued funding for adding lights to softball fields.
- Subcommittee formed for International Night Sky Compliance in parks and made a recommendation to the BOT on feasibility.
- Completed “dark sky” night sponsored by the town during a celestial event and camping event.
- Increased pedestrian connectivity and pursued the Eastern Corridor trail as a priority.
- Continued advising the town and assisting with safe routes to school pedestrian improvements; discussion and approval of Parks funds if needed.
- Continued to review park budgets, operations and long-term maintenance needs.
- Sponsored volunteer events.

Plans for 2023:

- St. Vrain Trail extension planning
- Martin Parcel fire mitigation, working with Boulder County Parks & Open Space.
- Continue work on street light dimmers software.

- Pursue funding for adding a secondary sports court adjacent to the existing sports court in Bohn Park. (Bohn Park Sport Court improvements/upgrades - new backboards, pads, nets, screening.)
- Pursue funding for adding lights to softball fields.
- Continue a “dark sky” night sponsored by the town during a celestial event and pursue Dark Sky Community certification.
- Increase pedestrian connectivity and pursue the Eastern Corridor trail as a priority.
- Continue advising the town and assisting safe routes to school pedestrian improvements.
- Continue to review park budgets, operations and long-term maintenance needs.
- Sponsor volunteer cleanup events.

The PRC meets on the second Monday each month at Town Hall (but currently via ZOOM). The public is always invited to attend the meetings and can find the schedule of meetings and links on the Town website under “Agendas.”

Members

Yelena Hughes, Chair
 Tom Delker, Vice Chair
 Randy Pollard
 Claudia Kean, recorder
 Gil Sparks
 Sandra Haber
 Julia Herz
 Glen Delman, BOT liaison
 Dave Cosgrove, Public Works and Park Director

BACK

Sustainable Futures Commission

The Sustainable Futures Commission (SFC) was established to advise the Board of Trustees on matters relating to sustainable practices and policies and to support and improve the environmental stewardship of the Town and its citizens. The SFC strives to inspire, motivate, and lead the community towards a future that is increasingly resilient and locally sustainable by prioritizing the reduction of human impact on environmental systems.

2022 Activities/Accomplishments/Issues

Notable 2022 activities for the SFC are:

- Hosted an informative work session to present the new BOT and mayor with an overview of what the SFC is and does, seeking input on priorities for the future.
- Unanimously voted to recommend that the Town adopt the 2021 building codes for these reasons:
 - Most future construction in Lyons will consist of upgrades/additions and potentially some commercial development.
 - There are no significant changes in code from 2015 to 2021.
 - 2021 codes address improvements to energy efficiency, resilience, and health & safety.
 - In general, incremental and continued code adoption by municipalities helps owners, builders, and trade partners know and understand construction requirements.
 - The Lyons Environmental Sustainable Actions Plan (LESAP) calls for ongoing energy efficiency improvements to help reduce greenhouse gas, environmental impacts, and improve resilience and energy efficiency.
 - State of Colorado is considering adoption of statewide minimal building codes to prepare for the effects of continued global warming.
- Worked with Utilities and Engineering Board in support of a municipal solar garden in Town. The solar garden project is on hold due to the most recent cost/benefit analysis.
- Spring cleanup did not occur due to trail and restroom construction activity. SFC agreed that future events it sponsors will be DIVERSION and RECYCLE focused and will not include “dumpster” services. Supported Lyons River, Trail, and Park Cleanup on Saturday, May 21. Supported limb & yard waste composting events.
- Recommended unanimously to BOT the Cemex request for a 15-year mining extension be denied. BOT recommended the same to Boulder County and the commissioners denied the request.
- Unanimously supported UEB recommendation to the BOT that Lyons move towards 100% carbon free electricity.
- Worked with Lyons Post Office to implement recycling of Discarded Lobby Mail (DLM).
- Took initial steps to explore including Lyons Student Advisory Council members as members of the SFC.
- SFC regular attendance at RCAB (Resource Conservation Advisory Board of Boulder County) and CC4CA (Colorado Communities for Climate Action) meetings.
- Created a budget proposal for a part time sustainability coordinator. Position would:

- Provide professional focus on execution of LESAP action plans.
- Keep Town abreast of state sustainability goals, available grants, partnerships, etc.
- Act as Town liaison for Partners in Energy study, etc. as needed.
- Educate citizens, contractors, business owners regarding sustainable practices, available state and county resources, rebates, etc.
- Reviewed the draft of the Lyons Thrive Comprehensive Plan, reflecting that it doesn't acknowledge or reflect the extreme climate impacts that are/will affect Lyons, especially with regard to dwindling water supplies, extreme fire danger, etc. Provided detailed feedback from the LESAP for consideration and inclusion in the plan.

Plans for 2023

In 2023, the SFC plans the following activities.

- Participate in Xcel's "Partners in Energy" program if deemed valuable to Town.
- Continued investigation, analysis and recommendations for Level 3 car charger(s) in Town; Level 3 charging station can charge newer electric vehicles in 30-40 minutes.
- Develop plans and implement tactical actions to reduce Town greenhouse gas emissions to meet State of Colorado Climate Action Plan (HB 19-1261); using 2005 emissions as baseline, achieve:
 - 26% reduction by 2025
 - 50% reduction by 2030
 - 90% reduction by 2050
- Seek and encourage citizen participation in Lyons sustainability, climate action plans, and solution development.
- Support diversion and recycle event, to include recycling, hazardous waste drop-off, and other recycling options (schedule TBD based on COVID-19 requirements and other agency availability).
- Support slash/limb/leaf collection to divert organic yard materials for compost and support wildfire fuel mitigation efforts.
- Continue working with Lyons Post Office to implement recycling of Discarded Lobby Mail.
- Continue exploring inclusion of Lyons Student Advisory Council members involvement in the SFC.

Members

SFC members include the following individuals.

Kara Bauman, vice chair
 Dawn Weller, secretary
 David Hatchimonji
 BOT liaison: Ted Elson
 Town liaison: Kim Mitchell

Jeff Christy
 Dave DeCoster
 Ed Kean

BACK

Student Advisory Council

The Student Advisory Commission consists of a board of voting members and non-voting members who can join at 15 years of age. The board's responsibilities are as follows:

1. Advise the Board of Trustees on matters of importance to student-age citizens.
2. Recommend programs, initiatives, and resources for young adults.
3. Review those town matters referred to it by the Board of Trustees or Staff, as appropriate, and make recommendations on those matters.
4. Actively engage young adults in efforts to enhance the status of the community of Lyons, including, but not limited to the physical, sports, recreational, arts, and environmental status.

For the year of 2022, the commission began by appointing five new members and also voting to approve Maya Caplan as the new chair. They then began by discussing the two new gun ordinances and providing the Board of Trustees a written statement on whether or not those ordinances should be approved. Since, they have moved to primarily two new topics involving mental health and sustainability.

The Student Advisory has been in conversation with the Lyons Emergency Assistance Fund (LEAF) to provide insight for how to increase youth turnout at free counseling sessions provided by LEAF. For sustainability, the commission has enacted a rotating member who visits with the Sustainable Futures Committee to provide a youthful perspective and to bring central ideas back to the Student Advisory Committee to be discussed by the group.

Some other topics of discussion over the course of 2022 have involved guns in schools, increased youth participation in local government, and furthered engagement in other boards and commissions.

For 2023, the committee's first goal is to strengthen its partnership with LEAF and provide as much insight as possible before their new building is constructed. They also plan to continue discussing new topics of interest provided by the Board of Trustees and also topics that come from youth outside of the commission.

Members of the commission are:

Chair: Maya Caplan

Vice-Chair: Cole Thomas

Secretary: Karys Corsale

Commissioners: Kristen Quinn, Desta Soma, Lily Hirt

Town Liaison: Greg Oetting, Board of Trustees

BACK

Utilities and Engineering Board

The Lyons Utilities and Engineering Board (UEB) is an advisory committee to the Board of Trustees and works with the Utilities and Engineering Director to review and make recommendations to the Town regarding utility rates, capital projects and other matters related to the Town utilities and engineering projects. See Municipal Code Sec. 2-8-190 for details.

2022 Activities/Accomplishments/Issues

Notable activities of the UEB in 2022 were:

- Monitored the financials of the Town's utility funds to ensure they are solvent. The wastewater portion of the water and wastewater fund continued to be the primary concern and an inflation rate increase was recommended and approved for early 2023. The need for additional rate increases is contingent upon the resolution of the Honeywell lawsuit.
- Continued pursuing development of a solar farm to be built in Lyons. Supported staff in obtaining a million dollar grant from the Colorado Department of Local Affairs. Unfortunately, the grant due date was unexpectedly shortened by eight months and bids came in higher than expected. Along with other project risks the project is undergoing reevaluation.
- Continued to coordinate with development of the Comprehensive Plan update. This included the evaluation of utility opportunities and constraints to potential development areas.
- Recommended to the BOT that Lyons transition to one hundred percent renewable energy at the wholesale level within the next two years. The town's wholesale electric supplier the Municipal Energy Agency of Nebraska (MEAN) approved a number of new renewable projects in November and will allow Lyons to receive renewable energy credits at a minor increase in wholesale energy costs.
- Supported town staff in reviewing and modifying the town municipal code to require the under-grounding of electric lines from the town connection for any customer who upgrades or modifies their electrical service.
- Began participation in the Growing Water Smart program.
- Reviewed a number of proposed town projects associated with the proposed hotel (Moss Rock Development), Saint Vrain Market expansion, Planet Bluegrass Farm Conditional Use modification, Spirit Hound Distillery additional water share requirement, and CEMEX Dowe Flats Mining and Reclamation Extension.
- Reviewed proposal to provide cash in lieu water shares for development of eight vacant lots in Lyons Valley Park. Recommended that the town waive the current water right purchase requirement and instead allow cash in lieu for these lots at the market rate at the time of development.

Plans for 2023

- Continue to review and comment on Utility Financials and fund balances.
- Reevaluate the Lyons Solar Farm project.
- Transition to 100 percent renewable electric energy.

- Establish residential street lighting standards and develop a plan to upgrade to LED residential street lighting.
- Evaluate planned electric rate study results that is expected to include restructuring options such as transition to time of use and or demand pricing.
- Review staff recommendations for under-grounding electric.
- Continue participation in the Growing Water Smart program.
- Budget/conduct water and wastewater rate studies.
- Review Wastewater Treatment Plant issues and work with town staff on upgrade program in conjunction with Honeywell negotiations.
- Make recommendations on the adequacy and monitoring of grease traps in local businesses.
- Review stormwater system master planning and budget for high priority projects.
- Review and make recommendations on the town GIS for improved planning and project execution.

Meeting dates

The UEB meets on the first and third Wednesday of each month from 4:30 - 6:00 virtually using the Zoom meeting application. Meeting agenda with Zoom link is posted on the Town's website at least 24 hours prior to each meeting. The public are always welcome and encouraged to attend.

Members:

Jim Kerr - Chair
 Chris Meline - Vice Chair
 Larry Quinn – Vice Vice Chair
 Jane Allo
 Chris Cope
 Lee Hall
 Tommy Maggio

BOT liaison: Greg Oetting
 Staff liaison: Aaron Caplan

BACK

Rocky Mountain Botanic Gardens 2022 Report

Jessie Berta-Thompson & Garima Fairfax
Photos by Cathy Rivers



Abundant Rocky Mountain bee plants and wild sunflowers greet visitors.

The Garden

The Rocky Mountain Botanic Gardens (RMBG) in Lyons is a public garden of Colorado native plants, created and cared for by volunteers. It's designed as an educational display garden, with signs identifying each species, intended to help visitors discover new plants for their gardens and learn about wild plants they might see trailside. The plants are hardy, adapted to local soils and climate, have low water requirements, and support pollinators. The RMBG is divided into five zones reflecting distinct Colorado ecosystems – the prairie grasslands, riparian, montane, southwest, and foothills. Lyons, situated at the confluence of two rivers and where the mountains meet the plains, is uniquely suited to hosting diverse Colorado plants. Since planting started in summer 2020, the garden has started to grow in nicely, becoming a spot valued by the Lyons community and visitors from afar.



Showy milkweed seeds carpet the ground.

The RMBG is run as a 501(c)(3) registered nonprofit (EIN 83-1572868) with a volunteer board of directors. The RMBG's mission is to foster an understanding and an appreciation of our Rocky Mountain native plants and wildlife and to create a place where Lyons locals and all visitors to the garden of all ages can learn and enjoy the peace and beauty of the natural world. Before the 2013 flood, the site was a neighborhood, the Foothills Mobile Home Park. Now, the land is owned by the Town of Lyons, managed under strict flood plain restrictions, and leased by the RMBG at no cost. Under the lease, we agree to maintain the site as a public garden in good condition and to purchase liability insurance, which we've continued to do.

The garden is located near the corner of 4th Ave. and Prospect St., on the path to Bohn Park. Parking is available on nearby streets. We ask that dogs and bikes remain outside the gardens and that visitors stick to the paths. The RMBG is open to the public daily from dawn to dusk, except when snow obscures the path.

Volunteers

Our garden is made possible by the many volunteers doing the planting, weeding, mulching, and everything else needed to care for a garden. In 2022 they worked 1351 hours in the garden. We host regular volunteer sessions 9-11 AM on Tuesdays, Fridays, and Sundays, April – December, weather permitting. The fixed schedule accommodates occasional drop-ins and

newcomers along with regulars for a fun and open community experience. All are welcome, and we find tasks to accommodate the abilities of all.

2022 was our 2nd year hosting students from the Colorado School of Clinical Herbalism in Boulder, in their volunteer program combining community service, credit, and on-the-ground botanical education – we were very lucky to get to garden and discuss the natural world with the wonderful Anay Gomez. Enveda Biosciences, a Boulder medical research company that looks for new drugs in plants, organized a staff volunteer outing to the RMBG this fall, weeding, collecting seeds, and helping build a new path. Community volunteers in the garden this year include Linda Talley, Emily Walker, Peggy Story, Cathy Rivers, Carter Christenson, Zach Berta-Thompson, Eileen Yelverton, Rick DiSalvo, Bonnie DiSalvo, Sharon Denton, Pete Devine, Kurt Carlson, Patti Haines, Karen Bonde, Rudy Pucel, Marianne Oursler, Alison Nacht, Mary Legan, Sandy Banta, Melissa Bergen, Arjen Wynja, and Sue Willey.

The following people served on our board and helped out in the dirt in 2022: Garima Fairfax (President), Kris Todd (Vice President), Anthea Rice (Vice President), Betzy Ekstam (Secretary), and Jessie Berta-Thompson (Treasurer).

Partnerships

Town of Lyons – We are very grateful for the support of the Town of Lyons. They provide the land beneath our plants, and help the RMBG in many other ways, too. This year they donated a beautiful sandstone boulder for a new welcome sign, moved mulch for us, and helped publicize RMBG events.

Lyons Ecology Advisory Board – The Ecology Board was instrumental in helping establish the RMBG and our shared project, the Lyons Walking Arboretum. This year, we worked together distributing noxious weed education pamphlets, through the Little Free Library at the RMBG.

The Lyons Arts and Humanities Commission – This year the gardens started hosting two beautiful wood sculptures by Boulder-based artist Renata Hromadkova (<https://treeskyecoart.com>), thanks to the LAHC's outdoor public art program.

Uniquely Lyons and Red Canyon Art – These two Lyons' Main St. businesses (<https://www.uniquelylyons.com/>, <https://www.redcanyonart.com/>) have kindly continued selling (and explaining) RMBG T-shirts. This contributes to fundraising and visibility, helping people discover the RMBG while they shop downtown.

Harlequin's Gardens & Wholesale Nursery – This Boulder nursery specializing in native plants (<https://harlequinsgardens.com/>) is our primary source for plants and an invaluable resource for learning to care for them. This year we worked with them to grow some of our hard-to-find target species for the gardens (see below).

Funding

The Gardens are supported through much-appreciated individual donations of funds and materials, occasional grants, and fundraising sales of t-shirts and plants. Cash donations from individual community members came to \$2,423 dollars this year (that buys a lot of 4" plants). We are very grateful to have also been the beneficiary of one of the Lyons Farmette's Farm Dinners (<https://www.lyonsfarmette.com>), which raise money for a different local nonprofit each week. A large corporate gift from CEMEX was used, in part, to engrave our new stone welcome sign and purchase Colorado Native Plant Society gardening booklets for the community, available in our Little Free Library. We are deeply grateful to all those who contributed to the Gardens in 2022. For those interested in adding their support, donations can be sent to Rocky Mountain Botanic Gardens, P.O. Box 613, Lyons, CO 80540.



Golden columbine bloomed abundantly once they got cages to stop nibbling deer.

Notable Accomplishments in 2022

At the RMBG, 2022 was a year for planting and enjoying the flowers. Daily visitors expressed their appreciation for the ever fuller look of the garden. Nearly every day last summer saw new plants tucked into the soil, for a total of 944 plants from 167 species, including 58 species new to the garden. For example, in a particularly satisfying coup, we finally found Rocky Mountain Douglas firs to plant, after a 3-year search. Those totals don't include the hundreds of spreading plants we dug up from the paths and relocated in the garden. Too many Colorado four o'clock, anise hyssop, and prairie sage plants? Sure sign of a thriving garden.

In the depths of winter, we started a collaborative seeding project with Harlequin's Wholesale Nursery. Most of our plants come from this nursery anyways, but they don't sell everything on our wish list. We obtained seeds, planted them, and visited the greenhouses regularly to help care for them, and the talented people and greenhouse conditions there did the rest. We bought the plants at an inexpensive, small size, and voilá, more beauty and diversity for the gardens. New species grown this way include broom senecio (*Senecio spartioides*) and sand dropseed (*Sporobolus cryptandrus*). Seeds for this project were purchased from Miss Penn's Mountain Seed, collected in the garden itself, and donated by Western Native Seeds and Boulder County Parks and Open Space. Dave Hirt, Senior Ecologist with Boulder County Parks and Open Space and a Lyons resident facilitated this last gift and other donations of seed and plants to our garden. These materials are particularly valuable since his collections are local, representing truly regional genotypes used for best-practices restoration and conservation work.

Our annual May Plant Sale fundraiser was delayed a week due to late-season snow, but it turned out to be a smashing success. We sold lots of native plants, including, for the first time, extra plants dug up from our own beds. We also tried a new fall open house event, also confounded by weather, with a public tour and mini plant sale, which brought a little revenue, the invaluable gift of a new volunteer, and a nice morning in the garden. In thanks for past funding, we presented at the Landscaping with Colorado Native Plants conference in February, creating a video about our garden and how we used their 2021 grant.

In the garden, winter seed scattering helped start the transformation of the patch in front of our fence from a boring mulch-weed-rock zone to a tumble of wildflowers. Towards our mission to encourage low-water gardening, some of the plants in the garden have settled in enough to require no added water, especially those accustomed to desert conditions in the wild. Most others received a weekly watering routine in the heat of summer - less than a typical lawn watering schedule of 2-3 times per week. In the hardscaping, we extended the Rabbitbrush Loop path in the wild back of the garden and widened several paths to better accommodate strollers and wheelchairs.

For our educational goals, we kept our Little Free Library filled with nature and garden books for kids and adults, flyers for the Lyons Walking Arboretum, brochures and booklets on horticultural topics, and a list of the garden's plant names translated into Spanish. Garden director Garima Fairfax held many tours, sharing our garden and ideas with people from the Colorado Native Plant Society, Thorne Nature Experience, Wild Ones Front Range Chapter, and a group from Golden working to add more native plants to their public parks. Jessie Berta-Thompson has continued writing a (mostly) monthly column for the Redstone Review about plants in the garden and RMBG happenings.



Lots of pollinators enjoyed the garden, too.

Plans for 2023

In 2023, we look forward to planting even more beautiful native Colorado plants in our garden. We'll particularly focus on finding new species to fill in gaps in the Southwest and Montane sections, repeating our collaboration with Harlequin's Gardens to grow custom hard-to-source species from seed. Many new species in the gardens so far have only temporary handwritten signs; these will be replaced with more permanent metal ones in the coming year. We have secured future funding from the Colorado Garden Foundation and CEMEX to support plant and sign purchases in 2023.

Towards our educational goals, we look forward to hosting more tours, maintaining the Little Free Library, and continuing our monthly articles. Work is already underway to create new brochures for visitors, thanks to a grant from the Lyons Community Foundation – a postcard to help people find the RMBG, a brochure for visitors, and a kids activity sheet to help younger visitors connect with our garden. We plan to design and install a new interpretational sign with a garden map and history of the garden.

For fundraising, we'll hold our annual May Plant Sale and keep an ear to the ground for other opportunities. Our regular volunteer hours will continue, with lots of planting, weeding, mulching, caging, and tidying, as well as good cheer in the fresh air. Please see our website www.rmbg.org for more information and contact Garima Fairfax (garimafairfax@gmail.com) with inquiries. We sincerely hope the Lyons community continues to enjoy the gardens in the coming year.

BACK

Redstone Museum

Monique Sawyer-Lang, Collections Manager

In 1976, Director LaVern Johnson and the Lyons Historical Society (LHS) saved the Lyons two-story sandstone school (built in 1881) from the wrecker's ball. The LHS was started in 1973 by Dorothy Paxton and led the campaign to purchase the 1885 Lyons Depot building.

A three-way lease, between St. Vrain Valley School District (SVVSD), who owns the building, the Town of Lyons and LHS allowed for the creation of the Lyons Redstone Museum, preserving this cultural and historic structure with its 6100 square feet of exhibition, archive, and program space. The Redstone Museum's collection includes objects, photographs, historic documents, and displays that reflect Lyons area history. The museum opened to the public in November of 1979 and celebrated its 40th year of operation in 2019.

Since 1976, the LHS has played an active role in the recognition and preservation of Lyons history including creation of the Lyons Historic District in April 1980, recognizing 15 historically significant sandstone buildings in the Lyons area. Between 2006 and 2014 the museum underwent a major renovation that included: the roof and cupola, painting, insulation and repair of cracked mortar in the authentic historic style. Ongoing building repair and maintenance are covered by grants and individual donations. In 2018 the Town of Lyons, the St. Vrain School District and the LHS partnered in the repair and upgrading of the fire suppression system.



LaVern Johnson, Director of the Museum for over 46 years, passed away at the age of 94 on May 14, 2022. As the town matriarch she was a tireless crusader, fierce advocate, passionate historian, and preservationist for the Lyons Historical Society and Lyons Redstone Museum.

Financial

The Redstone Museum belongs to the St. Vrain School District and is rented for \$1 a year to the Lyons Historical Society and the Town of Lyons. The School District does the landscaping, building and lawn care, and pays one-third of improvements and large repairs. The Town of Lyons awards an annual grant to pay employees to operate the Museum to keep it open to residents and visitors on May weekends and daily June through September, as well as scanning, filing, and cataloguing. The Town also pays one-third of large improvements and repairs, with the rest up to

the Lyons Historical Society who raises funds from museum gift shop sales, dues, donations, and grants from other sources.

2022 Accomplishments

For 2022 the Lyons Redstone Museum returned to its traditional seasonal schedule opening to the public May through September and by appointment over the winter. For 2022 the museum followed current CDC guidelines with regard to COVID-19 and had masks and hand sanitizer available for visitors. Additionally, museum personnel followed CDC guidelines with regard to the cleaning and ventilation of the public and private spaces within the building. The museum began reintroducing programming and public events on a scaled back level.

In 2022 the museum recorded 1,564 visitors; this includes those persons who came during the summer season and those who came by appointment when the museum was closed. Appointments consisted of persons doing historic research on their families, members of the Lyons Historic Preservation Commission, as well as those wishing to make donations of items to the museum. Visitation numbers for 2022 have increased over 2021 levels but the impact of COVID-19 is still being felt with fewer visitors than pre-pandemic years.

Educational collaboration and on-site visitation with Lyons Elementary School, which had been suspended in 2020, was revived for the 2021-2022 school year. Once again students returned to the museum and participated in hands-on learning activities tied to St. Vrain Valley school curriculum. Lyons 4th grade students have become involved on a more in-depth level functioning as Museum Stewards and work on creating educational components geared toward visiting children. In May, the 4th grade students created and installed a digital time-line exhibit at the museum. The 4th grade class of 2022-2023 has begun working on a new project to be unveiled in May of 2023.

The museum participated in several events in 2022. The Lyons Good Old Days was reprised on June 24 with the dedication, sponsored by the Class of 1969, of a sandstone bench to honor Mickey Hawkins, who was killed 50 years ago in the Viet Nam War. Activities on June 25 included a history program, the 50th reunion of classes of 1970, 1971, and 1972, as well as the classes of 2001 and 2002 and 1987. This was followed by alumni get-togethers in LaVern Johnson Park at the WPA Shelter and an evening concert at Sandstone Park featuring the band Summerhawk.

We had a booth at the Summer Artisan Market held June 12 in Bohn Park and a booth at the Holiday Artisan Market held December 3-4. This was an opportunity to sell museum souvenir and books on local Lyons history as well as an opportunity to promote the museum's virtual offerings including the Lyons Historic District Walking tour, the Lyons Cemetery Walking Tour, and the Forty Years/Forty Artifacts and Colt Family Wedding Attire Exhibits.

During the year, in addition to greeting visitors, preparing print and social media publications, grant writing, general maintenance of the interior of the building, assisting with research requests, and many other daily duties museum, personnel continued making progress on two long term projects. The museum has been working for a number of years on scanning and making digitally accessible the museum's collection of the *Lyons Recorder* and *Redstone Review* newspapers. The scanned newspapers are digitally searchable, which is efficient for research, and contributes to the preservation of the original newspaper archive by limiting the amount of physical interaction with the collection.

The second long term project is the transfer of over 40 years of paper accession and collection records into the Past Perfect computer database. This greatly increases the ability of the staff to know what the museum has in its collection which in turn increases the ability to answer research questions, disseminate Lyons history through multiple platforms, and to create accurate and engaging exhibits, displays, programs, and activities. The Past Perfect record expands on the

original paper record by including photographs, measurements, and enhanced descriptions and histories of the items in the museum's collections.

Every year the museum accepts, based on the tenets of its mission statement, items, documents, and photographs into its collection. During 2022 the museum accepted and cataloged 164 items from 37 different sources, including the Lyons Historical Society who actively curates modern items that contribute to Lyons' history such as the yearbooks from the elementary and middle/senior high school, copies of the Town of Lyons Annual Report, and items relating to current Town events. Some of the items donated by community members in 2022 include: the sign that hung outside the Lyons Soda Fountain, items related to Lyons resident and Class of 1969 alumni Mickey Hawkins who was killed during the war in Vietnam, the Lyons Cemetery research records from Diane Benedict, Colard and Morris family histories, and items related to Lyons Boy Scout Troop 61.

The museum's public outreach includes a website, Facebook and Instagram pages and the creation of an annual brochure that is distributed around town and mailed locally. The museum also contributes a monthly article to the Redstone Review touching on various aspects of Lyons' history. The Lyons Historic District Walking Tour is available to the public through the free CLIO app and our Cemetery Tour, and two virtual exhibits are available free to the public through [virmuze.com](https://www.virmuze.com).

2023 Plans

For the upcoming year our plans include the continued research and design of a new exhibit on the history of the Lyons quarries with a "to be determined" opening date in the summer. Also planned for the coming year is public programming tied to our *History Talks* lecture series and participation in the Lyons Good Old Days.

In addition to our daily operations for the upcoming 2023 season, museum personnel will continue to work on our long-term scanning and Past Perfect projects as well as upgrading existing displays.

Contacts:

Lyons Historical Society

Address: Box 9, Lyons, Co. 80540

Museum phone: 303.823.5271

E-mail: redstonehistory@gmail.com

BACK

Lyons Arts and Humanities Commission Annual Report 2022



The Lyons Arts and Humanities Commission (LAHC) was established with a mission to beautify the streets of downtown Lyons, promote local artists, and share in the enjoyment of public artistic inspirations. The LAHC works closely with Town staff, the Board of Trustees, and a variety of community partners to expand the role of arts and humanities within the community.

These partnerships and cultural resources include:

Public Art. The LAHC manages several public art programs.

Creative Outlets recruits and pays artists to decorate utility boxes throughout Lyons.

The **HeARTs of Lyons** program offers a rotating collection of outdoor sculptures that are displayed throughout the town, including some works by local sculpture artists.

The LAHC also helps facilitate permanent public art displays, such as the Bell of Renewal that was installed in Bohn Park on the seventh anniversary of the 2013 flood. More recently, the LAHC and the Board of Trustees helped to support the Town Hall Mural, which was created by a local, world-renowned artist.

Music - Musicians are integral to Lyons' creative spirit and energy. Lyons hosts year-round music festivals, including Rocky Grass and the Rocky Mountain Folks Festival, Winter Wonderland Music Series, High St Concerts and the Sandstone Summer Concert Series.

Creative District Status - In 2022, the Town of Lyons initiated the process of applying to become a certified Colorado Creative District through the Colorado Office of Economic Development and Trade. Achieving this status would provide Lyons with a cash award, signs on state highways, marketing support, access to funding for technical assistance, and increased visibility at the state level.

Scientific and Cultural Facilities District - The Scientific and Cultural Facilities District covers seven counties in the Denver metropolitan area and charges one penny on every \$10 in sales tax. A portion of these funds are allocated to Boulder County's Cultural Council, which distributes funds through annual grants.

Library - The Lyons Regional Library was a department of the Town of Lyons until 2015, when a library district was approved by the voters and formed. In August 2019, construction was completed on a new library building, which has become an important part of the Lyons

community. The LAHC partners with the Lyons Regional Library for town-wide art shows, as well as local community theatre.

LAHC has a fundraising budget which is supported by grants from the Lyons Community Foundation as well as local art sales and donations from those who support the arts.

Members:

Lauren Click – Chairperson	Anita Miller
Claudia Paterno	Gil Sparks
Sonny Smith	Kim Mitchell, Staff Liaison
Melinda Wunder	Mayor Hollie Rogin, Board Liaison
Jacob Leeuwenburgh	

BACK

Lyons Lions Club

The Lyons Lions Club in 2022 continued its 76-year tradition (founded in 1946) of being involved in multiple community service projects in the Greater Lyons Community. The Lions Club was greatly assisted by its sponsored youth service organization, the Lyons Leos.

The Lyons chapter is part of Lions International, an organization whose mission is to “empower volunteers to serve their communities, meet humanitarian needs, encourage peace and promote international understanding through Lions clubs.” There are more than 1.4 million Lions members worldwide

The Lyons Lions Club annual fundraising event is a charity golf tournament at Lake Valley Country Club. The 2022 tournament took place on August 2 and was a big success, with all available player slots filled.

Funds from player fees and sponsorships are used to fund annual scholarships for Lyons Senior High graduates, with two scholarships awarded each year, along with other Lions' community projects, such as eye care for local residents.

Event sponsors are key to the tournaments' success. The Lions Club would like to thank Event Sponsor CEMEX, Ace Sponsor Lumber Liquors, Eagle Sponsors Pine View Properties, Forked Pine Consulting and Laura Levy/Coldwell Banker, and Birdie Sponsor Hurdle's Jewelry. The Leos putting contest sponsors were Boulder Stove, Atlas Flooring and Star Flooring and Design.

The Lions Club also supports the community in other ways. For many years, the Lions International organization and the Lyons Lions Club have made vision care a priority. The Club maintains collection boxes (at Clark's Hardware, the Lyons Library and Lyons Middle-Senior School) for used eyeglasses. The lenses are repurposed for those who cannot afford prescription glasses. The Club also provide financial assistance for Lyons area residents who need help with vision exams and glasses.

Along with the Leos Club (the youth service organization proudly sponsored by the Lions Club), the Lions do roadside cleanup along Highway 7 between Town limits and Hall Ranch (photo at right). In years past, the Club has also been involved in tree planting in Lyons, Habitat for Humanity housing, presenting "Josh the Otter" water safety programs for younger Lyons Elementary students and assisting in holiday food distributions.

The Lions Club meets on the second and fourth Tuesdays of the month at La Mariposa Restaurant. Its 20 members include men and women. Visitors and new members are welcome.

Club officers for 2022 were President Jerry Tabor, Vice President Randy Pollard, Secretary Scott Leiding and Treasurer Lon Clark.



The Lyons Lions Club is a 501(c)(3) organization. Donations or correspondence can be sent to P.O. Box 1415, Lyons CO 80540. The Club's website is www.lyonslionsclub.com.

Lyons Lions Leo Club

The Lyons Lions LEO Club is a youth-run civic organization, sponsored by the local Lyons Lions Club and the Lions Club International. LEO Clubs exist around the world with young people volunteering to help communities.

The Lyons Leos Club arose after the 2013 flood. Some flood recovery projects were not available to youth under 18 years old, so the Leos Club searched out (and found) other projects that were suitable for high school-age students. Since then, the Leos have continued to be active in community service projects, both along with the Lions Club and by the Leos Club itself.

Projects in which the Leos Club was involved in 2022 included:

- Picture Rock Trail Maintenance (May 14)
- Lyons Library Veteran's Memorial (June 5)
- Picture Rock Trail Maintenance (June 27)
- Lions Club charity golf tournament (August 2)
- Picture Rock Trail maintenance (August 11)
- LCF/LEAF Hootenanny Duck Race sales (August 22)
- Staffing Hootenanny compost and recycling stations (August 28)
- Lions Club Highway 7 Cleanup (October 15)
- Lyons Elementary Spooktacular Halloween Games Help (October 29)
- Holiday Bazaar Setup (December 2)
- Holiday Bazaar Cleanup (December 14)

These events combined for a total of 168 hours and involved 25 different LEOs.

BACK

LEAF, Lyons Emergency & Assistance Fund



1 LYONS COMMUNITY FOOD PANTRY

- 267 unduplicated people served
- 1662 food pantry visits (10% increase over '21)
- 54,596 pounds of food distributed



good food & healthy community every week



2 LYONS MEALS ON WHEELS

- 17 unique clients
- 2366 meals delivered
- 16 dedicated drivers

hot meals & warm hellos

3 BASIC NEEDS & RESOURCE MATCHING

- 84 unduplicated people served
- \$13,086 in Basic Needs grants provided



a stabilizing support in our community

4 MENTAL WELLNESS & ADDICTION RECOVERY



- 82 individuals served
- 306 individual therapy sessions (37% increase over '21)
- 28 group therapy sessions
- 128 hours crisis intervention (220% increase over '21)
- 380 hours community work and milieu therapy (58% increase over '21)
- 380 case management hours (250% increase over '21)

mental health services for people unable to access or afford care elsewhere

5 LYONS VOLUNTEERS

- 14 projects in the community
- 29 "Weed Posse" deployments



making Lyons more safe & beautiful



LEAF OFFERS A HUMAN SERVICES
SAFETY NET TO PEOPLE IN NEED IN THE
GREATER LYONS AREA



www.leaflyons.org



**The results speak for them selves:
LEAF Is Here for Lyons!**

In our small community, **269** people volunteered regularly with LEAF for a total of **4689** hours last year. Co-powered by **314** donors and partners, these teams achieved so much good in 2022. In fact, our people directly served **22.6%** of our local population through LEAF's five human services programs in 2022.

So many of us joined together and made a meaningful impact last year. We Were Here for Lyons! Let's keep it up in 2023. Let's build a human services hub for our community. Let's expand mental health programming to meet local needs. Let's be sure people are fed and secure in their housing. **Together, we can do all of this and more.**

LEAF Is Here, and it is our brightest hope that **YOU** will Be Here, too.

With the highest regard,
Lory Barton
LEAF Executive Director

2023 Board of Directors

Ashley Cawthorn, Chair	Regan Bullers, Vice Chair
Karen Schwenn, Treasurer	Suzanne Davis
Dan Farrell	Ty Hammes
David Hamrick	Skye McDonald
Robyn Sloan	Mike Schweiger

Program & Staff Leadership

Nancy Reckling, Monique Sawyer-Lang, & Debbie Tabor,
Lyons Community Food Pantry
Pam Browning, Lyons Meals on Wheels
Cherie Maureaux, LPC, NCC, Mental Wellness & Addiction
Recovery Program Director
Barney Dreistadt & Jon Corson-Rikert, Lyons Volunteers
Karen Kay Thompson, Development & Program Associate
Theresa Brighton, Community Outreach Associate



BACK

Lyons Community Foundation

We exist to improve the quality of life, build a culture of giving, and create positive change in the greater Lyons area.

LCF was established in 2007 when several area residents saw the need for a locally based philanthropy and began the hard work of setting up the Lyons Community Foundation. John Burke, Gary LaFever, Rick England among others were key in laying this groundwork. Connie Eyster and Christy Crosser were the first Advisory Board co-chairs. LCF was established under the umbrella of the Community Foundation of Boulder County and remains one of their funds.

The reasons for having a local-based nonprofit included the ability to address the unique needs of a small and diverse community. There are projects that otherwise could not occur given the budget and constraints of a small town. Also, it gives local businesses and individuals a go-to centralized resource to help and enhance their community.

LCF's Response to 2013 Flood: "Rebuild Lyons" campaign

In no time was the need for a local foundation more critical than during the flood. Because LCF existed, the "Rebuild Lyons One life at Time" grant program was able to spring into action, awarding over \$1M to local residents and businesses when they needed it most. Funds were given out within three months of the flood to address critical needs.

LCF's Response to COVID-19: Lyons Share Fund

In the early months of the COVID-19 pandemic and economic crisis, the Lyons Community Foundation launched "The Lyons Share - a small business economic relief fund" in partnership with the St. Vrain Market (SVM). The fund, seeded with proceeds from the market and matched by LCF, was designed to help local businesses survive the impact of COVID-19's forced business closures. With the added donations from the Town of Lyons and area residents, the Lyons Share Fund provided \$43,000 to local businesses in 2020.

LCF's Contributions in 2022

Community Support Grants: \$50,000

As a community foundation, LCF's main purpose is to raise money to support a diverse range of projects and populations in order to improve the quality of life, build a culture of giving and encourage positive change in the greater Lyons area. By offering a centralized source for fundraising, nonprofits can focus on their projects. Thanks to LCF's Community Support Grants, local non-profits received \$50,000 in community support grants to put towards 17 separate projects which focus on four key areas: Community Connectivity, Human Services, Youth Investment and Local Ecology.

- Community Connectivity: \$26,050
- Town of Lyons: Sandstone Summer Concert Series (\$4,862), Parade of Lights (\$3,900) and the Winter Wonderland Series (\$1,900)



**Lyons
Community
Foundation**

Serving the Greater Lyons Area

A FUND OF THE COMMUNITY FOUNDATION
BOULDER COUNTY

- TOL Arts & Humanities Commission: heARTS Outdoor Art (\$4,000) and Creative Outlets (\$1,500)
- Lyons Creates (\$4,750)
- Lyons Historical Society (\$2,138)
- Wide Spaces Community Initiative (\$3,000)
- Human Services: \$19,600
- LEAF - Food Pantry (\$5,000)
- LEAF - Meals on Wheels (\$3,750)
- LEAF - Basic Needs (\$4,000)
- LEAF - Mental Wellness (\$5,000)
- LEAF - Lyons Volunteers (\$750)
- Town of Lyons: Senior Programming (\$1,100)
- Youth Initiatives: \$2,850
- LHS After-prom (\$500)
- St. Vrain Valley Schools Education Foundation (\$2,350)
- Local Ecology: \$1,500
- Rocky Mountain Botanic Gardens (\$1500)
- Senior Scholarships: \$7,500

Thanks to LCF's Scholarship Fund, six graduating high school seniors received a scholarship ranging from \$500-\$2000 to attend a post-secondary institution. This amount is included in Youth Investment in the pie chart below. In all, LCF has given out \$72,000 in scholarships since 2009.

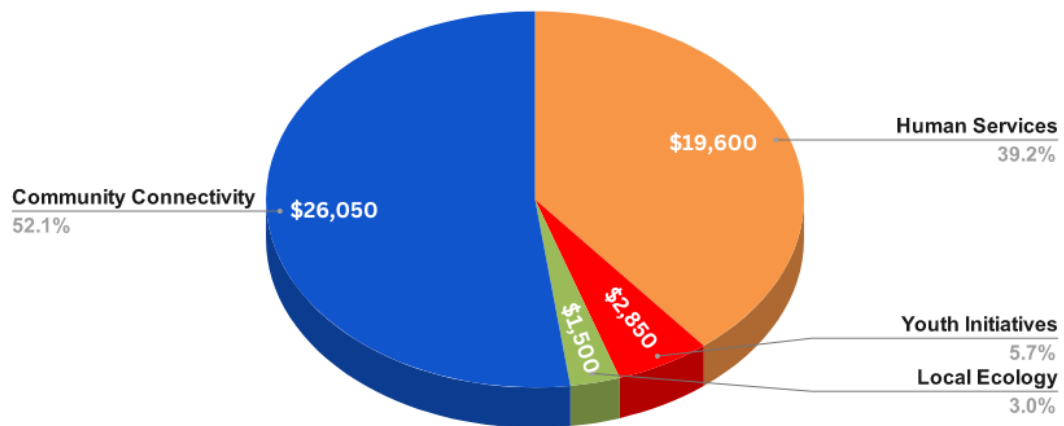
LCF's Plans for 2023

Thanks to the community's ongoing support, and the generous donors who took part in our matching grant campaign, the Lyons Community Foundation had a very successful 2022.

In 2023, the LCF Advisory Board plans to continue to grow our fundraising so that we can put ever more support back into the community through our grants and scholarships. We will once again partner with LEAF to bring our family-friendly Hootenanny to River Bend on Sunday, August 27th. Also, LCF will continue to partner with the Town of Lyons by participating in the Winter Wonderland Concert Series, the Sandstone Concert Series, and the Parade of Lights.

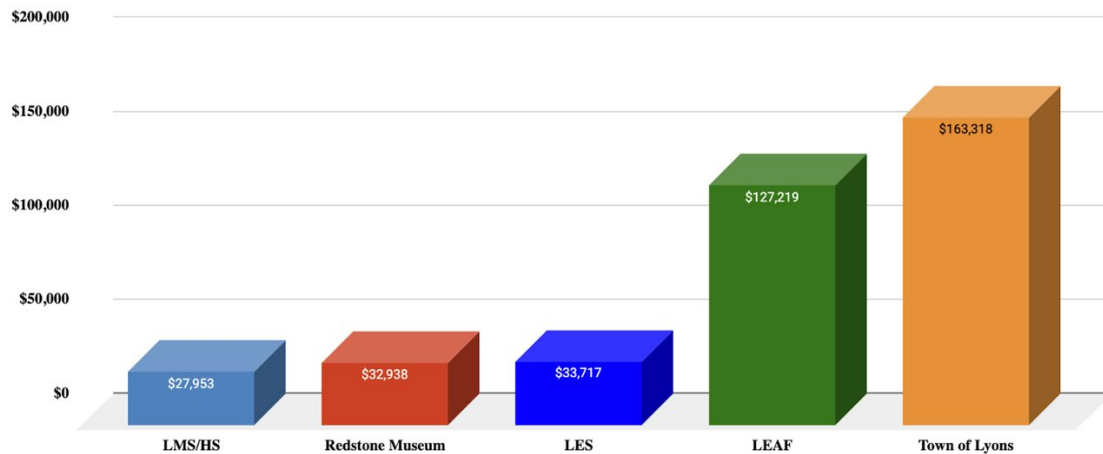
Community members are encouraged to get involved with the Lyons Community Foundation. Opportunities include volunteering, becoming a member of the Advisory Board, and providing financial support. At LCF, we call our monthly donors Community Builders, because building community is at the very heart of our mission. Information about volunteering and donating can be found at <http://www.lyonscf.org>.

The charts that follow here show the 2022 distribution of LCF funds and the historical distribution of funds over the period 2008-2022.



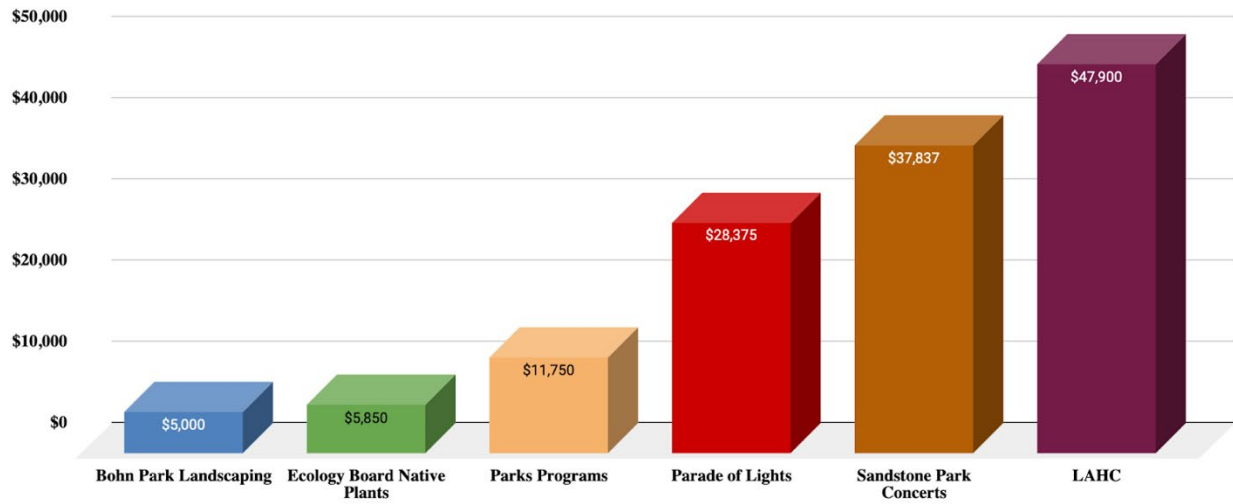
LCF Grants Distribution – 2022

Major LCF Grant Distribution to Local Nonprofits 2008-2022



Major LCF Grant Distribution to Local Nonprofits 2008-2022

Major LCF-Funded Projects for Town of Lyons 2008-2022



Major LCF-Funded Projects for Town of Lyons 2008-2022

2022 LCF-Funded Projects for Town of Lyons



2022 LCF-Funded Projects for Town of Lyons

BACK

2023 Budget Details

The pages that follow provide details of the 2023 budget approved by the Board of Trustees and the 2022 budget projections.

The report provides prior year data, unaudited 2022 data, a 2022 year-end projection, and the 2023 budget projection.

IMPORTANT: The data presented is unaudited. The audited financials will be available in July of 2023.

Town of Lyons		Town of Lyons 2023 Budget Periods: 00/22-14/22					
Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
GENERAL FUND							
TAXES							
01-10-3000	PROPERTY TAX	720,717.55	765,386.95	798,547.67	806,462.00	806,462.00	855,539.00
	Budget notes:						
	~2023						
	The approved mill levy is 19.522 mills which would produce \$927,388 in property tax revenue based on the preliminary certification of valuation by the Boulder County Assessor's Office. Colorado Statute restricts revenue to a 5.5% increase over the prior year. This reduces property tax revenue to \$855,539 with a mill levy of 18.010 mills for 2023.						
01-10-3001	SPECIFIC OWNERSHIP TAX	35,052.39	38,181.71	22,368.68	35,000.00	34,000.00	34,000.00
01-10-3002	SALES TAX REV - 2.5%	934,150.80	1,207,253.18	722,557.57	1,174,474.00	1,292,822.00	1,318,678.00
	Budget notes:						
	~2023 increase of 2% of 2022 Projection						
01-10-3004	USE TAX REV - 2%	134,475.05	141,879.11	81,726.98	153,000.00	104,250.00	106,335.00
01-10-3006	FRANCHISE TAX	20,532.07	22,131.74	14,603.87	20,400.00	20,400.00	20,400.00
01-10-3007	HIGHWAY USERS TAX	56,301.10	67,369.34	37,104.17	62,234.00	61,144.00	60,469.00
01-10-3008	CIGARETTE TAX	2,815.60	3,440.45	1,251.41	2,500.00	2,000.00	2,000.00
01-10-3009	LODGING TAX	7,292.00	15,881.60	18,010.40	15,000.00	17,000.00	17,000.00
Total TAXES:		1,911,336.56	2,261,524.08	1,696,170.75	2,269,070.00	2,338,078.00	2,414,421.00
LICENSES AND PERMITS							
01-11-3100	BUSINESS LICENSES	18,020.25	18,585.49	14,760.51	24,000.00	17,000.00	18,000.00
01-11-3101	NON-BUSINESS LICENSES	660.00	700.00	1,310.00	1,000.00	1,300.00	1,300.00
01-11-3102	LIQUOR LICENSES	2,646.25	801.25	397.50	1,500.00	6,400.00	4,695.00
01-11-3103	PLANNING AND BUILDING REVENUE	94,346.99	65,771.22	66,155.18	65,000.00	70,000.00	70,000.00
	Budget notes:						
	Several proposed developments for 2022						
01-11-3105	LAND USE FEES REVENUE	982.70	.00	.00	.00	.00	.00
01-11-3106	MMJ LICENSES	10,000.00	8,000.00	.00	4,000.00	16,000.00	16,000.00
	Budget notes:						
	Combines all 4 GL accounts						
01-11-3107	RMJ LICENSES	4,000.00	8,000.00	.00	.00	.00	.00
01-11-3108	FLOOD PLAIN DEVELOPMENT FEES	2,000.00	1,500.00	1,100.53	1,200.00	1,200.00	1,200.00
01-11-3109	WASTE HAULING ANNUAL LICENSE	170.00	.00	.00	170.00	170.00	170.00
01-11-3110	RMJ CO APPLICATION FEE	2,500.00	.00	.00	.00	.00	.00
01-11-3111	RMJ LYONS APPLICATION FEE	3,500.00	.00	.00	.00	.00	.00
01-11-3112	LIQUOR APPLICATION FEE	425.00	3,397.50	6,377.45	1,000.00	.00	.00
01-11-3113	MMJ LYONS APPLICATION FEES	1,000.00	.00	4,000.00	.00	.00	.00
01-11-3114	STR APPLICATION	700.00	650.00	1,275.00	1,050.00	1,275.00	1,550.00
01-11-3115	STR LICENSE	500.00	600.00	275.00	.00	275.00	.00
Total LICENSES AND PERMITS:		141,451.19	108,005.46	93,450.11	98,920.00	113,620.00	112,915.00
INTERGOVERNMENTAL							
01-12-3204	COUNTY ROAD & BRIDGE REVENUE	12,572.42	11,141.25	5,165.26	12,000.00	12,000.00	12,000.00
01-12-3206	STATE INTERGOVERNMENTAL	2,460.06	558.26	42,683.08	560.00	64,157.00	1,000.00
	Budget notes:						
	2022: Comp Plan Reimbursement						
01-12-3207	LOCAL INTERGOVERNMENTAL	22,527.73	55,202.25	35,201.25	30,000.00	37,118.00	9,000.00
	Budget notes:						

Town of Lyons		Town of Lyons 2023 Budget Periods: 00/22-14/22					
Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
	Boulder County Ztrip reimbursement						
	Total INTERGOVERNMENTAL:	37,560.21	66,901.76	83,049.59	42,560.00	113,275.00	22,000.00
CHARGES FOR SERVICES							
01-13-3300	VEHICLE CHARGING STATION	136.69	981.99	731.91	700.00	700.00	700.00
01-13-3301	ECO PASS	3,650.00	685.00	2,271.00	2,000.00	2,400.00	3,000.00
	Budget notes:						
	Assumes improvement in bus service						
01-13-3302	SPRING CLEAN UP DAYS REVENUE	.00	.00	.00	5,000.00	4,000.00	5,000.00
	Budget notes:						
	Boulder County reimbursement						
	Total CHARGES FOR SERVICES:	3,786.69	1,666.99	3,002.91	7,700.00	7,100.00	8,700.00
FINES AND FORFEITURES							
01-14-3400	MUNICIPAL COURT FINES	93,554.84	62,456.50	33,170.00	55,000.00	44,000.00	50,000.00
	Budget notes:						
	Decrease in patrols and new State law						
	Total FINES AND FORFEITURES:	93,554.84	62,456.50	33,170.00	55,000.00	44,000.00	50,000.00
OTHER INCOME							
01-16-3600	OTHER INCOME	8,097.41	29,623.47	12,809.85	10,000.00	10,000.00	10,000.00
	Budget notes:						
	includes revenue from Fire Dept fuel share						
01-16-3601	DONATIONS	265.00	69.35	.00	.00	.00	.00
01-16-3603	RENTAL INCOME	100,106.50	116,806.89	108,112.95	127,578.00	127,578.00	128,076.00
	Budget notes:						
	Post Office Lease \$117,578, Lyons Communications rental \$1,100, 3 leases \$10,000						
01-16-3604	PROCEEDS FROM PROPERTY SALES	.00	.00	5,156.00	.00	5,200.00	.00
01-16-3605	LOCAL GRANTS	.00	.00	1,427.50	.00	1,427.00	.00
	Total OTHER INCOME:	108,468.91	146,499.71	127,506.30	137,578.00	144,205.00	138,076.00
INVESTMENT							
01-17-3500	INTEREST INCOME	7,707.35	672.69	9,264.59	1,000.00	12,800.00	5,000.00
	Total INVESTMENT:	7,707.35	672.69	9,264.59	1,000.00	12,800.00	5,000.00
TRANSFERS							
01-35-3902	TRANSFER IN FROM ELECTRIC FUND	53,294.04	74,485.22	47,385.72	63,181.00	63,181.00	56,648.00
01-35-3903	TRANSFER IN FROM WATER FUND	106,484.04	146,029.32	94,059.72	125,413.00	125,413.00	120,894.00
01-35-3906	TRANSFER IN FROM STORMWATER	6,117.00	9,941.17	10,390.50	13,854.00	13,854.00	17,914.00
01-35-3908	TRANSFER IN FROM PARKS/RECR	119,600.04	159,939.48	111,078.72	148,105.00	148,105.00	171,850.00
	Total TRANSFERS:	285,495.12	390,395.19	262,914.66	350,553.00	350,553.00	367,306.00
OTHER FINANCING SOURCES							
01-38-3951	CIRSA INSURANCE PROCEEDS	950.00	.00	.00	.00	.00	.00
01-38-3953	REVENUE FROM PRIOR YEAR ADJUS	8,798.70-	440.35	.00	.00	.00	.00
	Total OTHER FINANCING SOURCES:	7,848.70-	440.35	.00	.00	.00	.00
ALLOCATED EXPENSES							
01-44-4002	PAYROLL TAXES-ER WORKERS COM	33,923.00	19,061.00	7,413.75	23,559.00	23,559.00	23,940.00

Town of Lyons		Town of Lyons 2023 Budget Periods: 00/22-14/22					
Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
01-44-4003	EMPLOYEE INSURANCE	.00	1,233.59	1,424.00	.00	1,425.00	1,425.00
	Budget notes:						
	Cobra admin cost, Section 125 Premium Fee						
01-44-4200	POSTAGE	9,524.91	8,328.27	7,160.00	10,200.00	10,200.00	10,700.00
	Budget notes:						
	postage increases						
01-44-4201	PC, SOFTWARE & PRINTERS	41,732.80	41,764.53	30,165.04	33,350.00	33,350.00	41,800.00
	Budget notes:						
	includes GIS software						
01-44-4202	EQUIPMENT & SMALL TOOLS	.00	119.44	.00	.00	.00	200.00
01-44-4203	DUES & SUBSCRIPTIONS	3,056.45	1,902.56	3,251.46	6,000.00	6,000.00	6,000.00
01-44-4250	MISCELLANEOUS	16,794.95	870.06	7,998.29	.00	11,500.00	3,000.00
01-44-4300	ELECTRIC/WATER/GAS	20,675.65	18,026.45	14,704.64	19,000.00	19,000.00	19,500.00
01-44-4301	TELEPHONE	24,494.03	19,966.39	14,396.71	19,000.00	19,000.00	19,000.00
01-44-4501	OUTSIDE PROF SERVICE FEES	141,252.08	169,145.94	79,643.78	137,000.00	150,000.00	150,000.00
	Budget notes:						
	Murray Smith, Legal, HR						
01-44-4502	OFFICE OPERATIONS	28,705.72	17,258.72	18,233.08	20,400.00	20,400.00	22,000.00
	Budget notes:						
	office supplies						
01-44-4503	SEMINARS/MEETINGS/TRAINING	305.40	577.23	751.02	1,000.00	800.00	3,000.00
	Budget notes:						
	Conferences, Project Manager Training						
01-44-4504	TRAVEL EXPENSES	.00	.00	4.60	.00	50.00	1,000.00
01-44-4506	BUILDING MAINTENANCE & GROUND	26,209.93	32,329.52	20,677.10	31,000.00	37,263.00	36,000.00
	Budget notes:						
	Increase for Town Hall maintenance						
01-44-4701	UNIFORMS	6,840.43	6,711.09	5,262.94	7,750.00	7,000.00	8,400.00
	Budget notes:						
	increase for inflation						
01-44-4702	EQUIPMENT MAINTENANCE	25,891.18	31,095.34	19,337.60	25,000.00	22,500.00	27,000.00
	Budget notes:						
	increase for inflation						
01-44-4703	STAFF SERVICES	135.38	628.56	140.24	500.00	500.00	600.00
01-44-4705	PC TECHNICIAN FEES	59,422.50	55,691.24	40,600.00	56,000.00	56,000.00	58,000.00
	Budget notes:						
	Greystone						
01-44-4706	AUDITING FEES	62,713.07	102,443.69	62,866.18	100,000.00	65,000.00	75,000.00
	Budget notes:						
	Adams Group \$50k; Marshbanks \$25,000						
01-44-4707	VEHICLE MAINTENANCE	13,010.63	3,859.89	4,456.53	13,500.00	8,500.00	13,500.00
01-44-4708	XPRESS MERCHANT FEES	12,196.67	13,482.04	10,183.07	12,300.00	13,500.00	14,000.00
01-44-4709	CIVICPLUS WEB FEES	4,841.03	5,083.07	5,337.23	7,600.00	7,600.00	7,600.00
	Budget notes:						
	new web design plus hosting for 2022						
01-44-4710	GENERAL INSURANCE	85,969.33	87,065.67	81,900.75	84,300.00	92,170.00	101,800.00
	Budget notes:						
	insurance increases						
01-44-4711	LMC CODIFICATION	1,176.52	4,007.09	6,101.90	5,000.00	6,100.00	5,000.00
	Budget notes:						
	twice per year						
01-44-4713	CASH OVER/SHORT	2.91-	131.64	212.74	.00	215.00	.00
01-44-4714	WEBSITE HOSTING & MAINTENANCE	.00	.00	.00	.00	.00	.00
Total ALLOCATED EXPENSES:		618,868.75	640,783.02	442,222.65	612,459.00	611,632.00	648,465.00

Town of Lyons		Town of Lyons 2023 Budget Periods: 00/22-14/22					
Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
ADMINISTRATION							
01-50-4000	FULL TIME SALARIES	232,416.94	187,414.53	173,839.02	250,384.00	255,970.00	280,207.00
	Budget notes:						
	2022: add FT Code Compliance (split)						
01-50-4001	PART TIME SALARIES	1,704.94	6,747.35	.00	.00	7,700.00	.00
01-50-4002	PAYROLL TAXES - ER	18,030.50	17,156.12	13,449.60	19,154.00	20,171.00	21,170.00
	Budget notes:						
	2022: add FT Code Compliance (split 50%)						
01-50-4003	EMPLOYEE INSURANCE	44,011.73	29,651.31	13,528.55	50,699.00	20,500.00	36,736.00
	Budget notes:						
	2022: add FT Code Compliance (split 50%)						
01-50-4004	RETIREMENT CONTRIBUTION	6,126.43	5,157.40	4,101.96	12,245.00	18,945.00	20,435.00
	Budget notes:						
	2022: add FT Code Compliance (split 50%)						
01-50-4005	ADDITIONAL COMPENSATION	.00	33,000.00	.00	.00	.00	10,000.00
01-50-4180	GENERAL INSURANCE	.00	56.74-	.00	.00	.00	.00
01-50-4201	PC, SOFTWARE & PRINTERS	8,369.81	.00	99.96	.00	100.00	.00
01-50-4202	EQUIPMENT & SMALL TOOLS	.00	6,885.95-	.00	.00	.00	.00
01-50-4203	DUES & SUBSCRIPTIONS	5,125.33	6,964.53	1,999.98	6,800.00	3,300.00	3,300.00
	Budget notes:						
	ICMA, CGFOA/GFOA, CML, IIMC, Employers Council						
01-50-4250	MISCELLANEOUS	3,282.99	8,376.91	5,340.41	15,125.00	15,125.00	6,650.00
	Budget notes:						
	moved Boards and Commission to 01-52-4250						
01-50-4501	OUTSIDE PROFESSIONAL SERVICES	13,776.97	8,275.50	5,356.54	10,000.00	10,000.00	10,000.00
01-50-4502	OFFICE OPERATIONS	4,596.26	56.15	1,533.45	.00	1,550.00	1,000.00
01-50-4503	SEMINARS/MEETING/TRAININGS	2,434.50	65.21	490.37	.00	500.00	2,000.00
01-50-4504	TRAVEL	339.51	.00	140.00	.00	200.00	1,000.00
01-50-4505	ADVERTISING & PUBLISHING	10.44	150.00	.00	.00	.00	.00
01-50-4703	ENVIRONMENTAL MONITORING	2,443.63	.00	.00	.00	.00	.00
01-50-4704	COUNTY TREASURER'S FEE	7,204.76	7,844.07	7,943.80	8,700.00	8,700.00	9,180.00
Total ADMINISTRATION:		349,874.74	303,916.39	227,823.64	373,107.00	362,761.00	401,678.00
LEGISLATIVE							
01-52-4000	FULL TIME SALARIES	16,800.00	16,800.00	13,800.00	19,200.00	19,200.00	37,200.00
01-52-4002	PAYROLL TAXES - ER	1,335.60	1,337.40	1,083.30	1,469.00	1,469.00	2,846.00
01-52-4250	MISCELLANEOUS	679.80	2,054.50	1,351.33	500.00	1,500.00	8,000.00
	Budget notes:						
	Boards & Commissions Requests moved here: PCDC(\$2,125), Economic Vitality, SFC (\$1,000), LAHC (\$1,500), EAB (\$2,875)						
01-52-4501	OUTSIDE PROF SERVICE FEES	577.50	560.00	.00	560.00	560.00	600.00
	Budget notes:						
	Attorney fees						
01-52-4503	SEMINARS/MEETINGS/TRAINING	.00	807.00	2,591.31	1,500.00	4,000.00	2,400.00
	Budget notes:						
	2022: BOT self defense 2023:MMC increase by \$525						
01-52-4504	TRAVEL	.00	.00	.00	.00	.00	1,000.00
01-52-4505	ADVERTISING & PUBLISHING	3,594.15	670.58	787.42	.00	900.00	800.00
01-52-4700	ELECTIONS	7,652.18	3,254.56	.00	6,000.00	9,725.00	9,000.00
Total LEGISLATIVE:		30,639.23	25,484.04	19,613.36	29,229.00	37,354.00	61,846.00
JUDICIAL							
01-53-4000	FULL TIME SALARIES	11,989.40	6,010.46	4,473.66	6,243.00	6,243.00	5,827.00
01-53-4002	PAYROLL TAXES - ER	839.60	441.82	329.33	478.00	478.00	446.00
01-53-4003	EMPLOYEE INSURANCE	8,254.00	3,035.52	1,343.16	2,468.00	2,468.00	2,468.00

Town of Lyons

Town of Lyons 2023 Budget
Periods: 00/22-14/22

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
01-53-4004	RETIREMENT CONTRIBUTION	.00	178.93	134.68	312.00	312.00	291.00
01-53-4250	MISCELLANEOUS	2,320.09	1,619.45	.00	2,000.00	2,000.00	2,000.00
01-53-4501	OUTSIDE PROF SERVICE FEES	16,828.79	6,232.13	4,390.28	6,000.00	6,400.00	6,500.00
Budget notes:							
Prosecuting attorney, Court Officer							
01-53-4700	JUDGE'S SERVICES FEES	14,400.00	13,200.00	10,800.00	14,400.00	14,400.00	14,400.00
Total JUDICIAL:		54,631.88	30,718.31	21,471.11	31,901.00	32,301.00	31,932.00
PLANNING AND ZONING							
01-54-4000	FULL TIME SALARIES	118,983.27	57,695.92	54,187.69	147,185.00	98,042.00	168,928.00
11/03/2020 1:06 PM - jj							
01-54-4001	PART TIME SALARIES	20,740.88	62,808.67	30,460.25	.00	30,460.00	.00
01-54-4002	PAYROLL TAXES - ER	10,834.08	9,491.50	6,472.42	11,260.00	11,260.00	12,923.00
01-54-4003	EMPLOYEE INSURANCE	20,997.11	7,951.27	5,737.96	8,452.00	8,452.00	52,126.00
01-54-4004	RETIREMENT CONTRIBUTION	2,736.62	1,973.80	276.34	7,359.00	7,359.00	8,446.00
01-54-4201	PC, SOFTWARE & PRINTERS	1,016.73	.00	1,739.28	1,000.00	1,800.00	1,000.00
01-54-4203	DUES & SUBSCRIPTIONS	849.00	.00	337.13	1,710.00	1,400.00	1,400.00
Budget notes:							
IACP Dues x2							
01-54-4250	MISCELLANEOUS	258.67	588.96	78.34	1,000.00	1,000.00	1,000.00
01-54-4501	OUTSIDE PROF SERVICE FEES	70,671.69	67,335.75	100,449.94	125,930.00	125,930.00	75,000.00
Budget notes:							
Legal, engineering, GIS							
01-54-4503	SEMINARS/MEETINGS/TRAINING	125.00	.00	.00	500.00	500.00	1,000.00
Budget notes:							
Conference x1							
01-54-4505	ADVERTISING & PUBLISHING	.00	.00	226.00	500.00	500.00	1,100.00
Budget notes:							
includes Comp Plan Printing							
Total PLANNING AND ZONING:		247,213.05	207,845.87	199,965.35	304,896.00	286,703.00	322,923.00
HEALTH WELFARE COMMUNITY							
01-55-4000	FULL TIME SALARIES	17,058.05	7,914.88	6,285.86	8,609.00	8,609.00	9,126.00
01-55-4001	PART TIME SALARIES	21,828.67	11,476.27	10,672.07	15,500.00	15,500.00	10,338.00
01-55-4002	PAYROLL TAXES - ER	3,136.43	1,533.90	1,325.62	1,844.00	1,844.00	1,489.00
01-55-4003	EMPLOYEE INSURANCE	1,231.63	920.57	463.62	10,729.00	1,000.00	814.00
01-55-4004	RETIREMENT CONTRIBUTION	346.52	248.86	188.67	1,205.00	1,205.00	456.00
01-55-4202	EQUIPMENT & SMALL TOOLS	.00	.00	60.00	5,000.00	100.00	1,000.00
Budget notes:							
Cameras							
01-55-4700	GRANTS TO OTHERS	13,000.00	13,000.00	13,500.00	13,500.00	13,500.00	.00
Budget notes:							
~2023 Discontinue goodwill grants							
01-55-4701	CULTURAL/CONCERT SERIES	1,750.00	1,941.83	3,098.98	4,500.00	4,500.00	5,000.00
Budget notes:							
increase in entertainment fees plus an additional concert							
01-55-4702	BRCC DISPATCH FEES	24,050.00	45,566.00	46,913.00	46,923.00	46,923.00	50,268.00
Budget notes:							
increased for 2023 per new billing							
01-55-4704	HUMANE SOCIETY	4,884.00	4,884.00	3,256.00	5,200.00	5,200.00	5,200.00
01-55-4706	WALT SELF EXPENDITURES	6,186.74	4,623.87	3,243.97	6,300.00	5,500.00	6,000.00
Budget notes:							
custodial, Xcel, Centurylink, TOL utilities							

Town of Lyons		Town of Lyons 2023 Budget Periods: 00/22-14/22					
Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
01-55-4707	SENIOR PROGRAMMING	446.97	1,941.45	1,402.08	2,000.00	2,000.00	2,000.00
01-55-4708	SPRING CLEAN UP DAYS	.00	.00	.00	6,500.00	.00	6,500.00
01-55-4709	FALL/SPRING CURBSIDE PICKUP	2,727.19	1,160.00	7,500.00	9,500.00	15,000.00	15,000.00
Budget notes:							
2 events; increased cost							
01-55-4710	RTD/Z TRIPS TRANSPORTATION	41,049.50	83,070.50	35,263.50	52,000.00	36,665.00	23,500.00
Budget notes:							
Eco Pass and zTrip Taxi							
01-55-4711	ZERO WASTE COVERAGE	.00	107.74	1,734.51	500.00	4,000.00	500.00
01-55-4712	MAIN STREET GREENSCAPE	26,935.00	31,628.00	20,722.00	28,000.00	28,000.00	32,500.00
Budget notes:							
expected contract and addition of Broadway							
01-55-4713	PUBLIC ART	.00	8,007.00	8,349.78	9,000.00	9,000.00	11,000.00
Budget notes:							
LAHC request							
01-55-4714	Creative District	.00	.00	8,864.46	18,000.00	11,000.00	5,000.00
Budget notes:							
Creative District							
01-55-4715	POST OFFICE EXPENDITURES	.00	.00	.00	.00	5,200.00	2,500.00
Total HEALTH WELFARE COMMUNITY:		164,630.70	218,024.87	172,844.12	244,810.00	214,746.00	188,191.00
ECONOMIC DEVELOPMENT							
01-56-4000	FULL TIME SALARIES	32,003.38	15,819.87	12,571.75	20,719.00	20,719.00	22,814.00
01-56-4001	PART TIME SALARIES	.00	3,738.25	14,744.00	30,785.00	30,785.00	41,433.00
01-56-4002	PAYROLL TAXES - ER	2,438.18	1,537.93	2,133.04	3,940.00	3,940.00	4,915.00
01-56-4003	EMPLOYEE INSURANCE	4,463.08	1,977.65	927.30	1,719.00	1,719.00	2,036.00
01-56-4004	RETIREMENT CONTRIBUTION	951.90	507.69	377.53	861.00	861.00	1,521.00
01-56-4201	PC, SOFTWARE & PRINTERS	3,327.50	218.85	.00	1,500.00	1,500.00	1,500.00
Budget notes:							
Adobe pro/canva subscriptions for Main St and Tourism promotion							
01-56-4203	DUES & SUBSCRIPTIONS	490.63	1,173.56	870.24	600.00	1,000.00	2,500.00
Budget notes:							
includes Chamber membership \$1,500							
01-56-4250	MISCELLANEOUS EXPENSE	99.25	.00	94.41	.00	200.00	200.00
01-56-4501	OUTSIDE PROF SERVICE FEES	22,851.48	25,445.00	19,153.75	34,000.00	33,000.00	33,000.00
Budget notes:							
N8 \$10k, ped study \$10k, Econ Dashboard & misc studies \$14k							
01-56-4503	SEMINARS/MEETINGS/TRAINING	.00	419.06	83.52	1,000.00	1,000.00	1,100.00
01-56-4505	ADVERTISING & PUBLISHING	8,043.38	13,855.66	6,407.60	21,000.00	19,000.00	19,000.00
Budget notes:							
Back to pre-Covid Advertising							
01-56-4700	MAIN STREET INITIATIVES	791.89	1,551.33	264.20	1,600.00	1,600.00	1,800.00
01-56-4701	LYONS REDSTONE MUSEUM	13,833.33	12,019.17	16,020.17	16,000.00	16,000.00	17,000.00
Budget notes:							
3 party contract with school and museum							
01-56-4702	ECONOMIC DEV GRANT	.00	.00	.00	2,500.00	2,500.00	3,000.00
Budget notes:							
BoCo Economic Dev grant match							
Total ECONOMIC DEVELOPMENT:		89,294.00	78,264.02	73,647.51	136,224.00	133,824.00	151,819.00
BUILDING INSPECTION							
01-57-4000	FULL TIME SALARIES	.00	.00	12,627.99	26,000.00	21,884.00	31,639.00
Budget notes:							
2022: add FT Code Compliance (split)							

Town of Lyons

Town of Lyons 2023 Budget
Periods: 00/22-14/22

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
01-57-4002	PAYROLL TAXES - ER	.00	.00	980.84	1,989.00	1,674.00	2,420.00
	Budget notes:						
	2022: add FT Code Compliance (split)						
01-57-4003	EMPLOYEE INSURANCE	.00	.00	238.94	11,750.00	990.00	3,640.00
	Budget notes:						
	2022: add FT Code Compliance (split)						
01-57-4004	RETIREMENT CONTRIBUTION	.00	.00	.00	1,300.00	1,100.00	1,582.00
	Budget notes:						
	2022: add FT Code Compliance (split)						
01-57-4250	MISCELLANEOUS	93.28	16.10	112.71	300.00	1,100.00	300.00
01-57-4501	OUTSIDE PROF SERVICE FEES	77,707.06	115,567.80	33,047.21	30,000.00	46,400.00	30,000.00
	Budget notes:						
	CAA (removed code compliance in May '21)						
01-57-4503	SEMINARS/MEETINGS/TRAINING	.00	.00	.00	.00	.00	1,000.00
	Total BUILDING INSPECTION:	77,800.34	115,583.90	47,007.69	71,339.00	73,148.00	70,581.00
POLICE							
01-58-4250	MISCELLANEOUS	312.00	.00	.00	.00	.00	.00
01-58-4501	OUTSIDE PROF SERVICE FEES	309,640.89	392,260.51	293,805.00	391,747.00	391,747.00	415,650.00
	Budget notes:						
	BoCo Sheriff contract increase						
01-58-4502	OFFICE OPERATIONS	919.33	1,019.09	121.41	1,500.00	1,500.00	1,500.00
01-58-4506	BLDG MAINT & GROUNDS	4,509.00	9,884.25	3,777.75	18,000.00	10,000.00	10,000.00
	Budget notes:						
	jail crew removed (replace w/ 4th seasonal for 2022 & 2023)						
01-58-4700	EXTRA DUTY TRAFFIC & FESTIVALS	75,352.12	34,918.35	14,184.01	65,000.00	35,000.00	65,000.00
	Budget notes:						
	Bring back to pre-COVID levels						
	Total POLICE:	390,733.34	438,082.20	311,888.17	476,247.00	438,247.00	492,150.00
STREETS							
01-59-4000	FULL TIME SALARIES	113,334.38	85,064.28	65,656.02	140,644.00	100,000.00	122,200.00
01-59-4001	PART TIME SALARIES	.00	.00	11,623.50	.00	18,300.00	22,246.00
	Budget notes:						
	additional seasonal due to lack of jail crew						
01-59-4002	PAYROLL TAXES - ER	8,488.41	6,454.46	5,924.28	10,760.00	7,650.00	11,050.00
01-59-4003	EMPLOYEE INSURANCE	33,001.45	23,807.83	8,919.56	42,565.00	12,500.00	30,619.00
01-59-4004	RETIREMENT CONTRIBUTION	1,677.25	1,300.42	654.50	5,834.00	4,000.00	6,167.00
01-59-4202	EQUIPMENT & SMALL TOOLS	2,137.79	2,117.38	353.66	3,250.00	3,250.00	3,500.00
	Budget notes:						
	increase for inflation						
01-59-4250	MISCELLANEOUS	3,014.69	1,096.94	893.13	1,500.00	1,500.00	1,500.00
01-59-4300	STREET LIGHTING - ELECTRICITY	15,849.17	9,778.13	8,850.03	15,000.00	11,000.00	15,000.00
01-59-4318	GRAFFITTI REMOVAL	.00	.00	2,710.00	2,250.00	3,900.00	4,500.00
	Budget notes:						
	increased events						
01-59-4501	OUTSIDE PROFESSIONAL SERVICES	45,440.14	15,026.09	20,350.50	21,500.00	29,000.00	35,000.00
	Budget notes:						
	CoCal, holiday light installation, increase to include Murraysmith budget						
01-59-4503	SEMINARS/MEETINGS/TRAINING	.00	300.00	.00	1,500.00	500.00	1,500.00
01-59-4700	GASOLINE, OIL, ETC.	2,339.97	2,580.02	5,360.37	5,500.00	7,000.00	7,000.00
	Budget notes:						
	includes Fire Dept use						
01-59-4701	HOLIDAY LIGHTS & DECORATIONS	3,500.00	7,984.20	.00	3,250.00	2,500.00	3,250.00
	Budget notes:						

Town of Lyons		Town of Lyons 2023 Budget Periods: 00/22-14/22					
Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
	replacements						
01-59-4702	STREET SIGNS	272.94	4,818.66	200.27	3,250.00	3,250.00	3,500.00
01-59-4703	STREET MAINTENANCE	15,418.89	14,685.25	11,182.82	22,000.00	22,000.00	23,500.00
	Budget notes:						
	increased cost of supplies and maintenance						
01-59-4704	ROADBASE, PATCH, & REPAIR	38,516.11	44,600.00	9,027.90	43,500.00	85,000.00	85,000.00
	Budget notes:						
	Increase reallocated from Streets Capital						
01-59-4706	TREE TRIMMING	950.00	17,450.00	.00	12,500.00	12,500.00	13,500.00
	Budget notes:						
	right of way trees						
01-59-4707	BRIDGE & PARKING MAINTENANCE	.00	199.14	.00	.00	.00	.00
01-59-4709	TRASH REMOVAL	2,472.07	3,428.88	4,282.96	4,500.00	4,500.00	4,850.00
	Budget notes:						
	increase for inflation						
01-59-4710	STREET LIGHT MAINTENANCE	3,302.00	2,094.49	29.98	18,000.00	14,500.00	12,500.00
	Budget notes:						
	2022: street light dimming						
01-59-4711	FLAG MAINTENANCE	.00	217.88	.00	1,250.00	1,250.00	1,250.00
01-59-4713	EQUIPMENT MAINTENANCE	408.62	3,208.43	820.43	3,800.00	3,200.00	3,800.00
	Total STREETS:	290,123.88	246,212.48	156,839.91	362,353.00	347,300.00	411,432.00
VISITORS CENTER							
01-60-4001	PART TIME SALARIES	1,908.00	2,096.15	1,518.97	6,405.00	2,300.00	3,400.00
	Budget notes:						
	Pre Covid levels						
01-60-4002	PAYROLL TAXES - ER	151.61	166.79	119.29	490.00	200.00	260.00
01-60-4250	MISCELLANEOUS	2,088.82	1,744.35	1,272.25	500.00	1,500.00	1,500.00
	Budget notes:						
	Century Link						
01-60-4300	UTILITY SERVICE	1,270.19	1,332.68	1,267.78	1,200.00	1,400.00	1,400.00
	Budget notes:						
	TOL Utilities						
01-60-4512	BLDG MAINT & GROUNDS	1,919.81	1,443.90	240.00	2,200.00	2,200.00	2,200.00
	Budget notes:						
	consider foundation inspection						
	Total VISITORS CENTER:	7,338.43	6,783.87	4,418.29	10,795.00	7,600.00	8,760.00
CAPITAL							
01-66-6000	CAPITAL PURCHASES	5,654.37	39,561.36	19,713.75	132,500.00	132,500.00	100,000.00
	Budget notes:						
	2022: Town vehicle replacement; Recycle Center fencing \$25k; Landscape for Depot \$25k; Fire Mitigation \$75k 2023: Sidewalk & Wayfinding assessment \$80k; PW Salt/Sand Storage \$20k						
	Total CAPITAL:	5,654.37	39,561.36	19,713.75	132,500.00	132,500.00	100,000.00
TRANSFERS							
01-80-8019	TRANSFER OUT TO FLOOD FUND	.00	45,750.00	.00	313,600.00	313,600.00	.00
	Budget notes:						
	2022: US36/Broadway Match (Split)						
01-80-8020	TRANSFER OUT TO CAPITAL PROJ	.00	300,000.00	225,000.00	300,000.00	260,000.00	125,000.00
	Budget notes:						
	2022: decreased and reallocated to Streets Maintenance						
01-80-8023	TRANSFER OUT TO LURA	10,011.00	.00	.00	.00	.00	.00

Town of Lyons

Town of Lyons 2023 Budget
Periods: 00/22-14/22

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
	Total TRANSFERS:	10,011.00	345,750.00	225,000.00	613,600.00	573,600.00	125,000.00
	GENERAL FUND Revenue Total:	2,581,512.17	3,038,562.73	2,308,528.91	2,962,381.00	3,123,631.00	3,118,418.00
	GENERAL FUND Expenditure Total:	2,336,813.71	2,697,010.33	1,922,455.55	3,399,460.00	3,251,716.00	3,014,777.00
	Net Total GENERAL FUND:	244,698.46	341,552.40	386,073.36	437,079.00-	128,085.00-	103,641.00

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
ELECTRIC FUND							
CHARGES FOR SERVICIES							
02-13-3300	RESIDENTIAL ELECTRIC SALES	1,081,967.97	1,085,131.87	843,265.41	1,100,000.00	1,100,000.00	1,155,000.00
	Budget notes:						
	5% increase in use						
02-13-3302	NON-TAXABLE ELECTRIC SALES	122,903.53	148,880.09	114,381.14	125,000.00	142,000.00	149,100.00
	Budget notes:						
	5% increase in use						
02-13-3303	NON-RESIDENTIAL ELECTRIC SALES	312,980.12	330,224.51	270,176.61	350,000.00	350,000.00	367,500.00
	Budget notes:						
	5% increase in use						
02-13-3304	RECONNECTION CHARGES	75.00	.00	.00	.00	.00	.00
02-13-3305	INVESTMENT FEE	13,500.00	180,000.00	4,500.00	9,000.00	4,500.00	9,000.00
	Budget notes:						
	2021: 40 Summit Units 2022: 2 housing starts						
02-13-3306	Electric Surcharge	15.98-	607.99	2,551.97	.00	.00	.00
02-13-3307	Pole Attachment Fee	1,460.00	.00	1,880.00	500.00	1,880.00	940.00
	Total CHARGES FOR SERVICIES:	1,532,870.64	1,744,844.46	1,236,755.13	1,584,500.00	1,598,380.00	1,681,540.00
INVESTMENT							
02-17-3500	INTEREST INCOME	3,460.74	361.23	4,772.67	500.00	6,521.00	3,000.00
	Total INVESTMENT:	3,460.74	361.23	4,772.67	500.00	6,521.00	3,000.00
OTHER INCOME							
02-18-3600	OTHER INCOME	71,827.22	41,830.93	156,578.14	20,000.00	197,000.00	20,000.00
	Budget notes:						
	No MEAN refunds, 2022-added Longmont capital reimbursement						
	Total OTHER INCOME:	71,827.22	41,830.93	156,578.14	20,000.00	197,000.00	20,000.00
OTHER FINANCING SOURCES							
02-38-3900	CIRSA Revenue	3,212.00	.00	.00	.00	.00	.00
02-38-3953	PY EXPENSE REFUNDS	106.80	.00	.00	.00	.00	.00
	Total OTHER FINANCING SOURCES:	3,318.80	.00	.00	.00	.00	.00
ADMINISTRATION							
02-50-4000	FULL TIME SALARIES	114,281.20	106,052.22	83,072.45	118,695.00	120,645.00	116,312.00
02-50-4002	PAYROLL TAXES - ER	8,532.90	8,302.32	6,332.97	9,080.00	9,229.00	8,822.00
02-50-4003	EMPLOYEE INS - ER	25,222.31	28,184.50	11,838.30	28,906.00	28,906.00	23,381.00
02-50-4004	RETIREMENT CONTRIBUTION - ER	2,255.14	2,806.46	1,871.28	5,797.00	7,140.00	7,041.00
02-50-4201	PC, SOFTWARE & PRINTERS	1,327.00	1,517.75	6,827.66	11,200.00	11,200.00	12,000.00
	Budget notes:						
	2022: New SCADA computer, moved meter software from Prof Svcs						
02-50-4203	DUES & SUBSCRIPTIONS	1,753.16	1,753.16	1,815.83	1,800.00	1,815.00	2,000.00
02-50-4250	MISCELLANEOUS EXPENSE	1,224.87	291.04	826.62	1,000.00	500.00	1,000.00
02-50-4501	OUTSIDE PROF SERVICE FEES	630.00	20,622.92	5,563.00	5,000.00	7,000.00	7,500.00
	Budget notes:						
	Increased engineering work on electric						
02-50-4503	SEMINARS/MEETINGS	109.00	73.89	1,541.49	500.00	1,500.00	1,000.00
	Budget notes:						
	MEAN conference expenses						
02-50-4504	TRAVEL EXPENSES	.00	.00	.00	.00	.00	1,000.00
	Budget notes:						

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
	MEAN conference expenses						
	Total ADMINISTRATION:	155,335.58	169,604.26	119,689.60	181,978.00	187,935.00	180,056.00
MAINTENANCE							
02-65-4000	FULL TIME SALARIES	30,008.44	23,901.27	18,886.21	31,502.00	27,900.00	38,347.00
02-65-4002	PAYROLL TAXES - ER	2,247.03	1,798.32	1,428.96	2,410.00	2,134.00	2,934.00
02-65-4003	EMPLOYEE INS - ER	10,276.15	7,810.95	3,347.13	11,214.00	4,650.00	7,985.00
02-65-4004	RETIREMENT CONTRIBUTION - ER	504.86	249.84	124.72	1,439.00	1,439.00	1,645.00
02-65-4251	MAINTENANCE & SUPPLIES	4,971.87	542.59	652.38	20,000.00	20,000.00	20,000.00
02-65-4252	GASOLINE, OIL, ETC.	1,337.13	1,431.43	3,040.21	1,400.00	3,000.00	2,500.00
02-65-4253	TRANSFORMERS	4,418.68	.00	.00	.00	.00	5,000.00
Budget notes:							
restock spares, after installing 3 in 2022							
02-65-4254	METERS:REPLACMNTS,SOCKETS,TE	82,528.94	214,564.08	1,222.64	1,000.00	1,500.00	1,500.00
Budget notes:							
Meter replacement project complete in 2021							
02-65-4255	WIRE,XARMS,CONNECTORS,POLES	21,706.32	8,895.82-	3,530.13	20,000.00	.00	.00
02-65-4300	UTILITIES	.00	130.71	30.96	.00	.00	.00
02-65-4301	TELEPHONE SERVICE	841.55	1,011.04	436.37	800.00	.00	.00
02-65-4501	OUTSIDE PROF SERVICE FEES	79,364.38	51,094.37	36,147.24	90,000.00	60,000.00	70,000.00
Budget notes:							
2022: moving meter software from Prof Svcs account to Computer Software Account (\$10k)							
02-65-4550	ELECTRIC POWER-MEAN & WAPA	933,194.88	948,925.43	649,368.70	950,000.00	970,000.00	1,000,000.00
Budget notes:							
MEAN rate increases in 2022 and 2023							
02-65-4551	SUBSTATION MAINT & SUPPLIES	1,486.20	6,864.03	925.00	5,000.00	3,000.00	5,000.00
02-65-4552	TREE TRIMMING	14,214.45	6,168.00	5,607.90	15,000.00	15,000.00	15,000.00
	Total MAINTENANCE:	1,187,100.88	1,255,596.24	724,748.55	1,149,765.00	1,108,623.00	1,169,911.00
CAPITAL							
02-66-6000	CAPITAL PURCHASES	.00	.00	255,278.03	367,024.00	432,278.00	146,000.00
Budget notes:							
2022: Underground Longs Peak electric \$60K, RR ave underground \$40K, Solar Project \$264,274, Town vehicle (split), added Longmont funded amount							
2023: Electric CIP \$50,000, Undergrounding \$100,000							
	Total CAPITAL:	.00	.00	255,278.03	367,024.00	432,278.00	146,000.00
DEBT							
02-70-7000	BOND SERVICE FEES	400.00	400.00	400.00	400.00	400.00	400.00
02-70-7002	2019 BOND PRINCIPAL	.00	.00	.00	91,366.00	91,366.00	93,475.00
02-70-7003	2019 BOND INTEREST	10,124.24	7,855.40	2,650.60	5,305.00	5,305.00	2,683.00
02-70-7004	2006 BOND PRINCIPAL	.00	.00	26,284.59	26,285.00	26,285.00	27,704.00
02-70-7005	2006 BOND INTEREST	9,983.57	9,252.47	7,905.82	7,906.00	7,906.00	6,487.00
	Total DEBT:	20,507.81	17,507.87	37,241.01	131,262.00	131,262.00	130,749.00
TRANSFERS							
02-80-8001	EF'S SHARE ALLOC EXP'S FROM GF	53,294.04	74,485.22	47,385.72	63,181.00	63,181.00	56,648.00
	Total TRANSFERS:	53,294.04	74,485.22	47,385.72	63,181.00	63,181.00	56,648.00
	ELECTRIC FUND Revenue Total:	1,611,477.40	1,787,036.62	1,398,105.94	1,605,000.00	1,801,901.00	1,704,540.00

Town of Lyons		Town of Lyons 2023 Budget Periods: 00/22-14/22					
Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
	ELECTRIC FUND Expenditure Total:	1,416,238.31	1,517,193.59	1,184,342.91	1,893,210.00	1,923,279.00	1,683,364.00
	Net Total ELECTRIC FUND:	195,239.09	269,843.03	213,763.03	288,210.00-	121,378.00-	21,176.00

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
WATER/SEWER FUND							
CHARGES FOR SERVICES - WATER							
03-16-3300	METERED WATER SALES	948,886.65	944,361.45	856,515.48	972,000.00	972,000.00	972,000.00
03-16-3302	PIPE WATER SALES RENTAL	24,652.30	13,869.94	9,953.14	15,000.00	15,000.00	17,000.00
	Budget notes:						
	new card reader						
03-16-3303	WATER METER SALES	14,353.13	21,917.43	30,668.74	15,000.00	25,000.00	17,000.00
	Budget notes:						
	2022: Summit water meters						
03-16-3305	TAP CONNECTION FEES	29,230.00	645,500.00	14,615.00	35,000.00	14,615.00	35,000.00
	Budget notes:						
	2022: 2 houses						
Total CHARGES FOR SERVICES - WATER:		1,017,122.08	1,625,648.82	911,752.36	1,037,000.00	1,026,615.00	1,041,000.00
INVESTMENT - WATER							
03-17-3500	INTEREST INCOME	6,173.95	600.40	7,860.86	1,000.00	11,070.00	5,000.00
Total INVESTMENT - WATER:		6,173.95	600.40	7,860.86	1,000.00	11,070.00	5,000.00
OTHER INCOME - WATER							
03-18-3600	OTHER INCOME	72,799.24	2,317.89	14,109.80	.00	15,000.00	15,000.00
03-18-3603	NCWCD REG POOL PRGM LEASING	18,612.47	.00	.00	15,000.00	.00	.00
	Budget notes:						
	removed lease of Lyons Ditch water						
Total OTHER INCOME - WATER:		91,411.71	2,317.89	14,109.80	15,000.00	15,000.00	15,000.00
OTH FINANCING SOURCE-WATER							
03-20-3801	INSURANCE PROCEEDS	9,646.18	.00	.00	.00	.00	.00
03-20-3806	PY EXPENSE REFUND	142.00	.00	.00	.00	.00	.00
Total OTH FINANCING SOURCE-WATER:		9,788.18	.00	.00	.00	.00	.00
CHARGES FOR SERVICES-SEWER							
03-26-3300	SANITATION USERS' FEE	840,815.06	882,701.89	678,911.92	870,000.00	870,000.00	941,340.00
	Budget notes:						
	increase for CPI - per Code						
03-26-3305	TAP CONNECTION FEES	17,000.00	314,500.00	8,500.00	17,000.00	17,000.00	17,000.00
	Budget notes:						
	2021: 40 Units Summit 2022: 2 houses						
Total CHARGES FOR SERVICES-SEWER:		857,815.06	1,197,201.89	687,411.92	887,000.00	887,000.00	958,340.00
OTHER INCOME - SEWER							
03-28-3600	OTHER INCOME	81.00	1,062.81	.00	.00	.00	.00
Total OTHER INCOME - SEWER:		81.00	1,062.81	.00	.00	.00	.00
OTHER FINANCING SOURCES- SEWER							
03-30-3806	PY EXPENSE REFUNDS	503.06	.00	.00	.00	.00	.00
Total OTHER FINANCING SOURCES- SEWER:		503.06	.00	.00	.00	.00	.00

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
ADMINISTRATION - WATER							
03-50-4000	FULL TIME SALARIES	119,023.33	106,540.36	82,363.37	117,694.00	119,644.00	128,659.00
03-50-4002	PAYROLL TAXES - ER	8,711.85	9,029.64	6,278.72	9,004.00	9,004.00	9,729.00
03-50-4003	EMPLOYEE INS - ER	25,824.50	28,218.61	11,744.57	28,734.00	16,750.00	24,664.00
03-50-4004	RETIREMENT CONTRIBUTION - ER	2,325.23	2,808.68	1,849.98	5,747.00	7,090.00	7,559.00
03-50-4005	ADDITIONAL COMPENSATION	.00	9,500.00	.00	.00	.00	.00
03-50-4201	PC, SOFTWARE & PRINTERS	1,877.00	500.00	.00	.00	.00	500.00
03-50-4203	DUES & SUBSCRIPTIONS	609.00	594.00	605.00	600.00	620.00	620.00
03-50-4250	MISCELLANEOUS	3,842.74	.00	.00	500.00	500.00	500.00
03-50-4501	OUTSIDE PROF SERVICE FEES	23,402.28	14,655.28	1,514.50	10,000.00	7,000.00	10,000.00
Total ADMINISTRATION - WATER:		185,615.93	171,846.57	104,356.14	172,279.00	160,608.00	182,231.00
TREATMENT - WATER							
03-52-4300	ELECTRIC/WATER/GAS	548.18	673.54	456.26	500.00	700.00	700.00
03-52-4301	TELEPHONE SERVICE	227.24	1,249.12	3,603.85	1,000.00	4,000.00	4,000.00
Budget notes: includes SCADA							
03-52-4550	LONGMONT WATER SERVICES	240,533.29	225,376.15	194,199.99	250,000.00	250,000.00	365,000.00
Budget notes: ~2023 payment for Summit's Longmont service connection fee (\$100k)							
Total TREATMENT - WATER:		241,308.71	227,298.81	198,260.10	251,500.00	254,700.00	369,700.00
DISTRIBUTION - WATER							
03-53-4000	FULL TIME SALARIES	23,055.18	25,369.28	18,904.83	30,250.00	30,250.00	32,907.00
03-53-4002	PAYROLL TAXES - ER	1,742.02	1,907.24	1,423.46	2,314.00	2,314.00	2,517.00
03-53-4003	EMPLOYEE INS - ER	6,738.68	8,198.30	3,779.16	12,018.00	5,300.00	8,654.00
03-53-4004	RETIREMENT CONTRIBUTION - ER	421.16	290.00	124.72	1,444.00	1,444.00	1,645.00
03-53-4250	Building Maintenance	425.34	360.00	838.00	.00	660.00	1,000.00
03-53-4251	MAINTENANCE & SUPPLIES	8,758.87	5,085.72	3,382.30	9,000.00	5,000.00	5,000.00
03-53-4252	GASOLINE, OIL, ETC.	668.55	715.71	1,520.11	1,000.00	1,010.00	1,200.00
03-53-4253	Chemicals, Lab & Lab Supplies	1,670.20	2,706.80	1,454.40	2,000.00	2,500.00	2,500.00
03-53-4256	WATER METERS & METER PARTS	6,597.14	9,492.63	5,232.94	10,000.00	10,000.00	10,000.00
03-53-4258	WATER ASSESSMENTS & STORAGE	30,207.00	33,658.69	31,924.94	25,000.00	26,443.00	28,000.00
03-53-4300	ELECTRIC/WATER/GAS	30,018.51	55,640.72	10,137.49	30,000.00	32,000.00	32,000.00
Budget notes: Increase to recent trend/prices							
03-53-4301	Telephone Service	2,936.46	2,418.68	1,162.91	1,500.00	1,500.00	1,500.00
03-53-4501	OUTSIDE PROF SERVICE FEES	5,060.60	995.32	3,038.98	5,000.00	5,000.00	5,000.00
03-53-4503	Seminars/Meetings	68.35	.00	.00	.00	.00	.00
03-53-4550	LINE & VALVE REPAIRS	17,695.44	12,355.32	5,119.78	5,000.00	6,000.00	10,000.00
03-53-4551	HIGH SERV PUMP STATION MAINT	3,833.36	2,600.00	.00	3,000.00	3,000.00	3,000.00
03-53-4552	HYDRANT REPAIRS	2,077.90	2,465.46	.00	5,000.00	2,500.00	2,500.00
Total DISTRIBUTION - WATER:		141,974.76	164,259.87	88,044.02	142,526.00	134,921.00	147,423.00
ADMINISTRATION - SEWER							
03-60-4000	FULL TIME SALARIES	110,540.54	111,193.85	87,394.43	124,411.00	126,361.00	135,778.00
03-60-4002	PAYROLL TAXES - ER	8,461.31	8,555.09	6,665.77	9,517.00	9,517.00	10,273.00
03-60-4003	EMPLOYEE INS - ER	24,240.75	28,086.80	12,408.48	29,968.00	17,400.00	25,935.00
03-60-4004	RETIREMENT CONTRIBUTION - ER	2,296.36	2,899.01	2,001.24	6,083.00	8,098.00	8,627.00
03-60-4201	PC SOFTWARE & PRINTERS	778.16	.00	.00	.00	.00	.00
03-60-4203	DUES & SUBSCRIPTIONS	.00	.00	2,733.00	.00	.00	.00
03-60-4501	OUTSIDE PROF SERVICE FEES	71,656.67	17,869.45	100,141.45	110,000.00	110,000.00	184,000.00
Budget notes: Attorney's fees \$100,000 2023 to include additional \$83,675 to American Arbitration							

Town of Lyons		Town of Lyons 2023 Budget Periods: 00/22-14/22					
Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
Total ADMINISTRATION - SEWER:		217,973.79	168,604.20	211,344.37	279,979.00	271,376.00	364,613.00
TREATMENT - SEWER							
03-62-4201	PC, SOFTWARE & PRINTERS	791.96	1,321.91	.00	1,200.00	500.00	800.00
03-62-4250	MISCELLANEOUS	33.50	16,936.00	.00	1,000.00	.00	1,000.00
03-62-4251	MAINTENANCE & SUPPLIES	44,901.16	9,899.54	7,989.07	25,000.00	25,000.00	25,000.00
03-62-4253	CHEMICALS, LAB & LAB SUPPLIES	44,581.40	51,389.58	49,378.79	45,000.00	52,000.00	50,000.00
03-62-4300	ELECTRIC/WATER/GAS	43,425.63	64,906.91	59,869.71	67,000.00	67,000.00	67,000.00
03-62-4301	TELEPHONE SERVICE	4,629.53	3,795.25	2,128.82	3,000.00	3,000.00	3,000.00
03-62-4501	OUTSIDE PROF SERVICE FEES	153,010.98	189,843.17	67,123.94	150,000.00	150,000.00	162,000.00
Budget notes:							
Ramey Environmental Compliance							
03-62-4550	SLUDGE DISPOSAL	92,417.67	42,173.37	32,511.10	45,000.00	45,000.00	45,000.00
Total TREATMENT - SEWER:		383,791.83	380,265.73	219,001.43	337,200.00	342,500.00	353,800.00
DISTRIBUTION - SEWER							
03-64-4000	FULL TIME SALARIES	27,139.67	18,725.41	16,093.19	28,772.00	24,200.00	33,551.00
03-64-4002	PAYROLL TAXES - ER	2,034.58	1,411.87	1,213.51	2,201.00	1,851.00	2,567.00
03-64-4003	EMPLOYEE INS - ER	9,097.00	5,958.44	3,113.51	9,551.00	4,300.00	7,552.00
03-64-4004	RETIREMENT CONTRIBUTION - ER	421.16	226.24	124.72	1,235.00	1,235.00	1,406.00
03-64-4201	PC, SOFTWARE & PRINTERS	425.34	1,115.10	1,131.80	.00	1,200.00	.00
03-64-4251	MAINTENANCE & SUPPLIES	3,848.83	6,142.26	1,344.81	5,000.00	5,000.00	.00
03-64-4252	GASOLINE, OIL, ETC.	668.55	715.71	1,520.11	750.00	.00	.00
03-64-4257	DISCHARGE PERMIT	3,119.24	2,825.00	5,683.82	2,500.00	8,400.00	2,750.00
03-64-4501	OUTSIDE PROF SERVICE FEES	.00	33,568.64	20,564.00	.00	31,000.00	33,500.00
03-64-4503	SEMINARS/MEETINGS/TRAINING	.00	.00	.00	31,000.00	.00	.00
Budget notes:							
REC Contract split between treatment and distribution							
03-64-4550	LINE REPAIRS & CLEANING	37,778.51	33,874.48	46,235.53	30,000.00	46,253.00	15,000.00
Budget notes:							
2 weeks of jetting per year							
03-64-4551	LIFT STATION PARTS & MAINT	14,512.49	4,717.84	27,926.70	20,000.00	30,000.00	30,000.00
Total DISTRIBUTION - SEWER:		99,045.37	103,630.99	124,951.70	131,009.00	153,439.00	126,326.00
Department: 65							
03-65-4251	MAINTENANCE & SUPPLIES	3,124.00	.00	267.00	.00	.00	.00
Total Department: 65:		3,124.00	.00	267.00	.00	.00	.00
CAPITAL							
03-66-6000	CAPITAL PURCHASES - WATER	1,562.00	1,719.11	345,776.29	45,750.00	425,898.00	20,000.00
Budget notes:							
2022: PRV #4, Town Vehicle (split), Longs Peak Rollover 2023: PRV #5							
03-66-6001	CAPITAL PURCHASES - SEWER	.00	.00	.00	175,000.00	.00	.00
Total CAPITAL:		1,562.00	1,719.11	345,776.29	220,750.00	425,898.00	20,000.00
DEBT							
03-70-7002	CWRPDA 03 LOAN PRINCIPAL	.00	.00	268,428.62	268,429.00	268,429.00	285,205.00
03-70-7003	CWRPDA 03 LOAN INTEREST	54,687.90	50,843.58	37,692.88	37,693.00	37,693.00	17,964.00
03-70-7005	WWTP 2014 WPCSRF Loan Principl	.00	.00	127,619.95	256,005.00	256,005.00	259,098.00
03-70-7006	WWTP 2014 WPCRF Loan Interest	49,941.95	47,470.97	22,602.33	44,439.00	44,439.00	41,346.00

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
Total DEBT:		104,629.85	98,314.55	456,343.78	606,566.00	606,566.00	603,613.00
TRANSFERS							
03-80-8001	WF'S SHARE OF ALLOCATED EXP	106,484.04	146,029.32	94,059.72	125,413.00	125,413.00	120,894.00
Total TRANSFERS:		106,484.04	146,029.32	94,059.72	125,413.00	125,413.00	120,894.00
WATER/SEWER FUND Revenue Total:		1,982,895.04	2,826,831.81	1,621,134.94	1,940,000.00	1,939,685.00	2,019,340.00
WATER/SEWER FUND Expenditure Total:		1,482,386.28	1,461,969.15	1,842,404.55	2,267,222.00	2,475,421.00	2,288,600.00
Net Total WATER/SEWER FUND:		500,508.76	1,364,862.66	221,269.61-	327,222.00-	535,736.00-	269,260.00-

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
STORM WATER							
CHARGES FOR SERVICES							
06-13-3300	Stormwater Drainage Fees	117,135.55	117,317.64	88,056.68	117,570.00	117,570.00	117,930.00
	Budget notes: 3 new properties @ \$120 each						
	Total CHARGES FOR SERVICES:	117,135.55	117,317.64	88,056.68	117,570.00	117,570.00	117,930.00
INVESTMENT							
06-17-3500	INTEREST INCOME	644.65	75.57	1,122.99	100.00	1,582.00	500.00
	Total INVESTMENT:	644.65	75.57	1,122.99	100.00	1,582.00	500.00
OTHER INCOME							
06-18-3600	OTHER INCOME	.00	6,086.00	.00	.00	.00	.00
	Total OTHER INCOME:	.00	6,086.00	.00	.00	.00	.00
ADMINISTRATION							
06-50-4000	FULL TIME SALARIES	10,361.91	15,223.89	17,120.49	23,823.00	25,383.00	36,161.00
06-50-4002	PAYROLL TAXES - ER	772.46	1,118.32	1,287.11	1,822.00	1,822.00	2,690.00
06-50-4003	EMPLOYEE INSURANCE	2,891.50	4,676.99	3,547.22	6,943.00	4,850.00	6,808.00
06-50-4004	RETIREMENT CONTRIBUTION	178.14	398.72	440.71	1,191.00	1,191.00	1,610.00
06-50-4501	Outside Professional Services	.00	.00	1,398.50	5,000.00	.00	5,000.00
	Budget notes: engineering and legal expenses						
06-50-4502	OFFICE OPERATIONS	1,396.50	.00	.00	1,500.00	1,500.00	1,500.00
	Total ADMINISTRATION:	15,600.51	21,417.92	23,794.03	40,279.00	34,746.00	53,769.00
TRANSMISSION							
06-65-4000	FULL TIME SALARIES	5,099.47	4,512.53	6,015.82	9,110.00	9,110.00	10,363.00
06-65-4002	PAYROLL TAXES - ER	384.10	341.73	453.50	697.00	697.00	793.00
06-65-4003	EMPLOYEE INSURANCE	1,589.77	1,324.60	1,195.69	2,523.00	2,523.00	3,029.00
06-65-4004	RETIREMENT CONTRIBUTION	147.86	69.49	41.58	455.00	455.00	518.00
06-65-4251	MAINTENANCE & SUPPLIES	781.50	201.65	1,250.00	500.00	1,500.00	1,500.00
06-65-4501	Outside Professional Services	21,467.35	15,151.75	3,386.75	50,000.00	10,000.00	30,000.00
	Budget notes: Jetting \$40k, street sweeping \$10k (forego jetting in 2022 for capital repairs)						
06-65-4503	SEMINARS/MEETINGS	.00	.00	.00	500.00	500.00	500.00
06-65-4504	TRAVEL EXPENSES	.00	.00	.00	300.00	300.00	300.00
	Total TRANSMISSION:	29,470.05	21,601.75	12,343.34	64,085.00	25,085.00	47,003.00
CAPITAL							
06-66-6000	CAPITAL PURCHASES	.00	.00	91,258.00	25,250.00	118,733.00	81,000.00
	Budget notes: 2022:2nd Ave Storm Drainage Design \$25k, Town vehicle (split) 2022 emergency capital repairs, Longs Peak \$47k 2023: 2nd Ave design, maybe partial match \$75k; Town Hall parking inlet \$6k						
	Total CAPITAL:	.00	.00	91,258.00	25,250.00	118,733.00	81,000.00
TRANSFERS							
06-80-8001	STORMWATER SHARE OF ALLOCATE	6,117.00	9,941.17	10,390.50	13,854.00	13,854.00	17,914.00

Town of Lyons

Town of Lyons 2023 Budget
Periods: 00/22-14/22

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
	Total TRANSFERS:	6,117.00	9,941.17	10,390.50	13,854.00	13,854.00	17,914.00
	STORM WATER Revenue Total:	117,780.20	123,479.21	89,179.67	117,670.00	119,152.00	118,430.00
	STORM WATER Expenditure Total:	51,187.56	52,960.84	137,785.87	143,468.00	192,418.00	199,686.00
	Net Total STORM WATER:	66,592.64	70,518.37	48,606.20-	25,798.00-	73,266.00-	81,256.00-

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
CONSERVATION TRUST							
INTERGOVERNMENTAL							
07-12-3201	COLORADO LOTTERY	21,335.84	24,861.80	20,636.56	24,000.00	27,000.00	27,000.00
	Budget notes:						
	Increased based on recent revenue trend						
	Total INTERGOVERNMENTAL:	21,335.84	24,861.80	20,636.56	24,000.00	27,000.00	27,000.00
INVESTMENT							
07-17-3500	INTEREST INCOME	1,478.09	108.98	1,837.10	150.00	2,400.00	1,000.00
	Total INVESTMENT:	1,478.09	108.98	1,837.10	150.00	2,400.00	1,000.00
Department: 66							
07-66-6000	CAPITAL PURCHASES - CTF	.00	.00	.00	.00	.00	13,500.00
	Budget notes:						
	2nd Ave Parking Kiosk						
	Total Department: 66:	.00	.00	.00	.00	.00	13,500.00
TRANSFER							
07-80-8008	TRANSFER TO PARKS/RECR FUND	.00	30,500.00	.00	70,500.00	.00	.00
	Budget notes:						
	2022: Black Bear board replacement \$15,000; Kiosk upgrade LMJ and Bohn \$19,500; Black Bear parking and kiosk \$16,000						
07-80-8019	TRANSFER TO GRANT FUND	.00	.00	.00	130,000.00	200,500.00	.00
	Total TRANSFER:	.00	30,500.00	.00	200,500.00	200,500.00	.00
	CONSERVATION TRUST Revenue Total:	22,813.93	24,970.78	22,473.66	24,150.00	29,400.00	28,000.00
	CONSERVATION TRUST Expenditure Total:	.00	30,500.00	.00	200,500.00	200,500.00	13,500.00
	Net Total CONSERVATION TRUST:	22,813.93	5,529.22-	22,473.66	176,350.00-	171,100.00-	14,500.00

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
PARKS AND RECREATION FUND							
TAXES							
08-10-3002	SALES TAX: MEADOW PARK - 1%	328,876.45	430,885.56	255,800.94	441,145.32	463,465.00	472,734.00
	Budget notes:						
	2022: increase of 6.5% 2023: increase of 2%						
08-10-3004	USE TAX: MEADOW PARK - 1%	67,349.75	70,590.78	40,365.58	76,000.00	51,500.00	52,530.00
08-10-3010	HOME ADDITIONS FEE - PARKS	20,649.57	5,459.73	4,231.64	6,000.00	6,000.00	6,000.00
	Total TAXES:	416,875.77	506,936.07	300,398.16	523,145.32	520,965.00	531,264.00
CHARGES FOR SERVICES							
08-13-3350	CAMPING REVENUES	219,704.54	293,003.10	269,879.67	270,000.00	290,000.00	290,000.00
08-13-3351	SHELTER HOUSE REVENUES	7,984.84	20,752.86	30,458.79	25,000.00	33,000.00	33,000.00
08-13-3352	PARKING FEES: LMJ PARK	47,350.00	109,854.00	101,678.75	93,500.00	105,000.00	105,000.00
08-13-3353	DOG PARK FEES	1,590.00	2,085.00	1,715.00	1,800.00	1,750.00	1,900.00
08-13-3354	SPECIAL EVNT/LG GROUP PERMITS	1,095.00	1,040.00	2,730.00	3,500.00	3,500.00	4,000.00
	Budget notes:						
	Increased events						
08-13-3355	PARKING FEE: BOHN PARK	7,194.30	12,078.65	32,958.00	21,000.00	34,000.00	36,500.00
	Budget notes:						
	2022: Kiosk repairs						
08-13-3356	SHOWER REVENUE	770.72	3,346.25	3,587.70	4,000.00	4,000.00	4,000.00
08-13-3357	WIFI REVENUE	408.78	.00	.00	.00	.00	.00
08-13-3358	DUMP STATION REVENUE	90.00	30.00	70.00	.00	100.00	.00
08-13-3359	PARKING FEE: BLACK BEAR HOLE	.00	.00	.00	8,000.00	500.00	15,000.00
	Budget notes:						
	New in 2022						
08-13-3360	PARKING FEE: 2ND AVE	.00	.00	.00	.00	.00	14,500.00
08-13-3370	RECR PROGRAM REVENUES	9,445.02	43,802.52	34,723.52	24,000.00	15,000.00	18,500.00
08-13-3371	YOUTH BASEBALL REVENUES	.00	624.00	.00	10,000.00	10,500.00	8,500.00
08-13-3372	ADULT SOFTBALL REVENUES	.00	2,400.00	1,600.00	10,000.00	7,800.00	8,500.00
08-13-3373	MISC RECREATION EVENTS REV	25.00	927.69	749.34	.00	800.00	.00
08-13-3380	SPECIAL EVENTS REVENUES	870.00	429.75	40.00	4,500.00	1,500.00	1,500.00
	Budget notes:						
	Sponsorships, donations, registrations, sales						
08-13-3384	PARADE OF LIGHTS REVENUE	2,825.00	5,710.00	1,550.00	6,000.00	6,000.00	6,000.00
	Total CHARGES FOR SERVICES:	299,353.20	496,083.82	481,740.77	481,300.00	513,450.00	546,900.00
INVESTMENT							
08-17-3500	INTEREST INCOME	3,610.98	371.21	5,053.43	600.00	7,080.00	3,500.00
	Total INVESTMENT:	3,610.98	371.21	5,053.43	600.00	7,080.00	3,500.00
OTHER INCOME							
08-21-3400	OTHER INCOME	.00	4,685.01	1,791.10	.00	18,000.00	1,500.00
08-21-3402	PARK DONATIONS	6,500.00	100.00	.00	.00	.00	.00
	Total OTHER INCOME:	6,500.00	4,785.01	1,791.10	.00	18,000.00	1,500.00
Source: 23							
08-23-3802	SENIOR PROGRAM REVENUE	.00	670.26	515.78	.00	550.00	500.00

Town of Lyons		Town of Lyons 2023 Budget Periods: 00/22-14/22					
Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
Total Source: 23:		.00	670.26	515.78	.00	550.00	500.00
TRANSFERS							
08-35-3907	TRANSFER IN FROM CONSRV TRUST	.00	30,500.00	.00	70,500.00	.00	.00
Budget notes:		2022: Black Bear board replacement \$15,000; Kiosk upgrade LMJ and Bohn \$19,500; Black Bear parking and kiosk \$16,000					
Total TRANSFERS:		.00	30,500.00	.00	70,500.00	.00	.00
OTHER FINANCING SOURCE							
08-38-3901	CIRSA Revenue	3,150.00	.00	.00	.00	.00	.00
08-38-3953	PY EXPENDITURE REFUNDS	2,823.23	.00	.00	.00	.00	.00
Total OTHER FINANCING SOURCE:		5,973.23	.00	.00	.00	.00	.00
ADMINISTRATION							
08-50-4000	FULL TIME SALARIES	121,994.60	113,440.08	58,203.10	142,947.00	91,000.00	190,708.00
08-50-4002	PAYROLL TAXES - ER	9,401.50	10,895.01	4,495.30	10,935.00	6,962.00	14,475.00
08-50-4003	EMPLOYEE INS - ER	22,388.68	18,933.24	4,899.69	33,674.00	6,500.00	25,882.00
08-50-4004	RETIREMENT CONTRIBUTION - ER	3,434.99	3,101.13	1,175.93	7,010.00	6,565.00	10,877.00
08-50-4005	ADDITIONAL COMPENSATION	.00	27,600.00	.00	.00	.00	.00
08-50-4008	OFFICE OPERATIONS	.00	623.70	712.80	.00	800.00	700.00
08-50-4050	MISCELLANEOUS EXPENSE	47.69	80.03	.07-	.00	.00	.00
08-50-4201	PC, SOFTWARE & PRINTERS	3,960.45	2,843.04	497.40	1,750.00	1,750.00	1,750.00
Budget notes:		tablet and laptop upgrade					
08-50-4203	DUES & SUBSCRIPTIONS	.00	375.00	.00	550.00	550.00	550.00
08-50-4301	TELEPHONE SERVICE	2,632.94	2,772.09	2,152.69	2,550.00	2,800.00	2,850.00
08-50-4501	OUTSIDE PROF SERVICE FEES	3,069.50	5,149.50	113.50	6,000.00	3,000.00	3,000.00
08-50-4503	SEMINARS/MEETINGS	.00	560.00	.00	2,750.00	2,750.00	2,750.00
08-50-4505	ADVERTISING & PUBLISHING	532.01	5,014.29	521.83	5,250.00	1,000.00	2,000.00
Budget notes:		Increase for employment advertising					
Total ADMINISTRATION:		167,462.36	191,387.11	72,772.17	213,416.00	123,677.00	255,542.00
SPECIAL EVENTS							
08-55-4550	GOOD OLD DAYS EXP	.00	.00	595.00	.00	.00	.00
08-55-4551	SPECIAL EVENTS EXPENSE	1,444.33	7,221.44	3,257.80	20,000.00	12,500.00	12,500.00
Budget notes:		Seeking new events					
08-55-4552	PARADE OF LIGHTS EXPENSES	679.00	6,737.41	148.93	9,500.00	9,000.00	9,000.00
08-55-4554	LYONS OUTDOOR GAMES	12,500.00	.00	.00	.00	.00	.00
Total SPECIAL EVENTS:		14,623.33	13,958.85	4,001.73	29,500.00	21,500.00	21,500.00
CULTURAL							
08-56-4700	CULTURAL - OTHER	.00	300.00	.00	.00	.00	.00
Total CULTURAL:		.00	300.00	.00	.00	.00	.00
PARKS							
08-60-4000	FULL TIME SALARIES	129,156.26	136,534.80	125,901.29	133,948.00	176,920.00	157,565.00

Town of Lyons		Town of Lyons 2023 Budget Periods: 00/22-14/22					
Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
08-60-4001	PART TIME SALARIES	68,696.61	70,052.75	57,556.63	75,207.00	81,650.00	101,531.00
	Budget notes:						
	Look at seasonal impact						
08-60-4002	PAYROLL TAXES - ER	15,221.56	16,082.50	14,200.25	16,000.00	19,781.00	19,821.00
08-60-4003	EMPLOYEE INS - ER	24,971.60	25,146.89	12,657.64	60,897.00	16,500.00	39,205.00
08-60-4004	RETIREMENT CONTRIBUTION - ER	1,041.09	898.10	1,271.40	6,697.00	6,697.00	7,373.00
08-60-4023	PARKS WIFI	.00	2,000.70	1,850.40	2,000.00	2,800.00	2,800.00
	Budget notes:						
	Expanded services and increased locations						
08-60-4029	VEHICLE MAINT EXP	.00	40.00	167.37	.00	200.00	.00
08-60-4033	KISOK TRANSACTION FEE BOHN	.00	265.30	.00	.00	.00	.00
08-60-4035	UNIFORMS EXPENSE	.00	288.00	.00	.00	.00	.00
08-60-4201	PC, SOFTWARE & PRINTERS	24.98	.00	.00	1,200.00	1,200.00	1,200.00
08-60-4202	EQUIP & SMALL TOOLS	882.71	1,014.40	2,204.84	2,500.00	2,500.00	2,500.00
	Budget notes:						
	Power tool replacement, and weed eater heads						
08-60-4250	MISCELLANEOUS EXPENSE	890.21	1,363.65	560.74	1,500.00	1,500.00	1,500.00
08-60-4251	MAINTENANCE & SUPPLIES	43,125.46	68,526.89	35,676.08	80,000.00	70,000.00	75,000.00
08-60-4252	GASOLINE, OIL, ETC.	1,688.28	1,789.29	3,833.25	3,000.00	3,800.00	3,800.00
08-60-4253	PARK SIGNAGE	1,120.77	1,330.27	3,215.27	1,500.00	3,500.00	1,500.00
08-60-4300	ELECTRIC/WATER/GAS	15,768.98	28,223.14	71,951.36	14,000.00	86,400.00	41,150.00
	Budget notes:						
	2022: additional \$38k for unread Bohn Park meter						
08-60-4501	OUTSIDE PROF SERVICE FEES	20,636.20	30,852.91	24,117.99	35,000.00	35,000.00	50,000.00
	Budget notes:						
	increase in security costs expected, Ballfield & Bike Park Maint Agreements						
08-60-4512	BLDG MAINT & GROUNDS	38,943.00	59,487.16	35,575.52	60,000.00	55,000.00	60,000.00
08-60-4550	RIVER COURSE MAINT	.00	3,000.00	.00	4,500.00	.00	4,500.00
	Budget notes:						
	Cleaning scouring pools and features						
08-60-4551	TREE MAINTENANCE	15,150.00	18,425.00	1,650.00	15,500.00	15,500.00	15,500.00
	Budget notes:						
	removals and hazrd reductions						
08-60-4552	RECREATION PROGRAMING	8,963.57	19,717.08	13,446.62	18,500.00	15,000.00	17,500.00
	Budget notes:						
	Increased programming						
08-60-4553	KIOSK TRANSACTION FEES	5,666.05	7,717.97	7,438.47	7,500.00	7,900.00	10,500.00
	Budget notes:						
	added kiosks (2)						
08-60-4554	SANITARY SRVS-TRASH,PORTAJ:PRF	24,040.36	34,329.94	23,730.73	31,000.00	31,000.00	33,500.00
	Budget notes:						
	Western Disposal price increase offset by # of toilet decrease						
Total PARKS:		415,987.69	527,086.74	437,005.85	570,449.00	632,848.00	646,445.00
CAPITAL							
08-66-6000	CAPITAL PURCHASES	39,076.60	112,551.89	55,290.50	105,750.00	114,715.00	.00
	Budget notes:						
	2022: Town Vehicle \$8,750; Bohn bike park \$47k; Fire Mitigation \$50k; WiFi and Cameras \$8,965						
Total CAPITAL:		39,076.60	112,551.89	55,290.50	105,750.00	114,715.00	.00
Department: 70							
08-70-4050	BASEBALL SOFTBALL EXPENSE	.00	1,400.00	5,022.33	3,500.00	5,500.00	6,500.00
	Budget notes:						
	uniforms, umpires, equipment, field prep services						

Town of Lyons		Town of Lyons 2023 Budget Periods: 00/22-14/22					
Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
Total Department: 70:		.00	1,400.00	5,022.33	3,500.00	5,500.00	6,500.00
TRANSFERS							
08-80-8001	PRF'S SHARE ALLOC EXP FROM GF	119,600.04	159,939.48	111,078.72	148,105.00	148,105.00	171,850.00
08-80-8019	TRANSFER OUT TO GRANTS FUND	.00	.00	.00	408,582.00	329,533.00	.00
Budget notes:							
2022: GOCO Black Bear Hole (\$60,078), Safe Routes to School (\$194,455), US36 Broadway Multi Modal Trail (\$75,000)							
Total TRANSFERS:		119,600.04	159,939.48	111,078.72	556,687.00	477,638.00	171,850.00
PARKS AND RECREATION FUND Revenue Total:		732,313.18	1,039,346.37	789,499.24	1,075,545.32	1,060,045.00	1,083,664.00
PARKS AND RECREATION FUND Expenditure Total:		756,750.02	1,006,624.07	685,171.30	1,479,302.00	1,375,878.00	1,101,837.00
Net Total PARKS AND RECREATION FUND:		24,436.84-	32,722.30	104,327.94	403,756.68-	315,833.00-	18,173.00-

Town of Lyons		Town of Lyons 2023 Budget Periods: 00/22-14/22					
Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
GRANT - FLOOD							
LOCAL GRANTS							
19-12-3206	STATE REVENUE	14,795.96	.00	.00	187,364.00	149,999.00	.00
	Budget notes:						
	Revitalizing Main ST - Lights \$149,999						
19-12-3207	LOCAL REVENUE	15,000.00	15,000.00	29,500.00	.00	29,500.00	.00
	Total LOCAL GRANTS:	29,795.96	15,000.00	29,500.00	187,364.00	179,499.00	.00
TRANSFER							
19-18-3500	TRANSFER IN FROM GENERAL FUND	.00	45,750.00	.00	20,600.00	313,600.00	.00
	Budget notes:						
	2022: US36/Broadway match						
19-18-3507	TRANSFER FROM CTF	.00	.00	.00	.00	200,500.00	.00
19-18-3508	Transfer In From Parks Fund	.00	.00	.00	236,290.00	329,533.00	.00
	Budget notes:						
	2022: St Vrain Trail Match \$152,000 (\$100,000 was private donation); GOCO grant match \$84,290						
19-18-3523	Transfer In From LURA	.00	.00	.00	40,000.00	40,000.00	.00
	Budget notes:						
	2022: US36/Broadway match (split) \$40,000						
	Total TRANSFER:	.00	45,750.00	.00	296,890.00	883,633.00	.00
Source: 23							
19-23-3871	Dr Scholl Foundation Grant	.00	.00	25,000.00	.00	.00	.00
	Total Source: 23:	.00	.00	25,000.00	.00	.00	.00
LOCAL REVENUE							
19-24-3410	Holiday Bazaar Revenue	.00	.00	.00	.00	.00	.00
19-24-3442	Colorado Garden Grants	.00	.00	12,800.00	.00	.00	.00
	Total LOCAL REVENUE:	.00	.00	12,800.00	.00	.00	.00
INSURANCE & INSURANCE							
19-25-3875	CIRSA Insurance Proceeds	.00	380,159.61	.00	.00	.00	.00
	Total INSURANCE & INSURANCE:	.00	380,159.61	.00	.00	.00	.00
LCF							
19-27-3010	LCF AEDs Nov14 \$3111.60	.00	9,284.46-	.00	.00	.00	.00
19-27-3800	Lyons Community Foundation-LCF	.00	11,450.00	27.48-	.00	.00	.00
19-27-3911	LCF-HSAC Help Guide Print 2016	.00	499.55-	.00	.00	.00	.00
19-27-3918	LCF-LAHC Comm. Creative \$1.5k	.00	248.00-	.00	.00	.00	.00
19-27-3919	LCF-LAHC HeARTs of Lyons \$3.5k	25.00	375.00-	.00	.00	.00	.00
19-27-3926	LFC-LAHC 2019heARTSHonor \$3.5K	3,471.90	.00	.00	.00	.00	.00
19-27-3928	LCF-PRC Pesticides Tests	630.00	.00	.00	.00	.00	.00
	Total LCF:	4,126.90	1,042.99	27.48-	.00	.00	.00
FEDERAL FUNDING							
19-28-3800	FEMA Flood Project Share	1,191,115.22	3,569,747.29	23,563.01	3,750,000.00	3,750,000.00	.00
19-28-3801	US DOT STRS	.00	.00	.00	500,000.00	500,000.00	.00
	Budget notes:						
	Grant total \$500,000. Match is \$125,000 from CDBG						

Town of Lyons

Town of Lyons 2023 Budget
Periods: 00/22-14/22

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
19-28-3802	CVRF/DOLA	284,592.01	7,671.99	42,000.00	.00	42,000.00	.00
19-28-3803	ARPA	.00	236,736.24	275,102.30	275,000.00	275,102.00	.00
19-28-3805	BCC-McConnell Br. Coord. Match	.00	183,348.75	.00	.00	.00	.00
19-28-3999	Reimbursable (IAC)	.00	.00	.00	67,319.00	.00	.00
Budget notes:							
2021: Remaining Indirect Admin Cost							
Total FEDERAL FUNDING:		1,475,707.23	3,997,504.27	340,665.31	4,592,319.00	4,567,102.00	.00
STATE FUNDING							
19-29-3412	DOLA Mini Grant	95.80	1,423.75	1,296.24	.00	1,296.00	.00
19-29-3416	DOLA Longs Peak Water & Sewer	.00	170,011.34	257,488.66	.00	257,489.00	.00
19-29-3426	GOCO 2021 \$282,003	.00	.00	.00	282,003.00	282,003.00	.00
19-29-3431	CDOT-St Vrain Trail Extension	.00	.00	.00	875,000.00	1,048,000.00	.00
19-29-3432	CDOT-US36/Broadway Imp	.00	.00	207,746.03	2,397,400.00	2,397,000.00	.00
19-29-3875	State Flood Project Share	342,730.69	1,074,628.91	2,351.04	1,125,000.00	1,193,993.00	.00
19-29-3879	State Historic Library \$200K	.00	.00	.00	.00	.00	.00
19-29-3883	DOLA \$200K Library Renovate	.00	.00	.00	.00	.00	.00
19-29-3889	DOLA STAFFING 2018 \$781K	287,529.58	219,521.45	.00	.00	.00	.00
Total STATE FUNDING:		630,356.07	1,465,585.45	468,881.97	4,679,403.00	5,179,781.00	.00
BOCO							
19-30-3421	BOCO Econ Dev 2019 \$12K	1,650.00	.00	.00	.00	.00	.00
19-30-3454	BOCO LESAP Grant 2018	1,372.00	.00	.00	.00	.00	.00
19-30-3458	BOCO ZERO WASTE GRANT 2018	.00	.00	.00	.00	.00	.00
19-30-3459	OEDIT Mktg Match 2018/2019	.00	.00	.00	.00	.00	.00
Total BOCO:		3,022.00	.00	.00	.00	.00	.00
FISCAL AGENT REVENUES							
19-31-3800	LAHC	4,874.85	3,542.90	13,623.20	.00	19,500.00	.00
19-31-3801	LYBSA	.00	6,997.48	.00	.00	.00	.00
Total FISCAL AGENT REVENUES:		4,874.85	10,540.38	13,623.20	.00	19,500.00	.00
CDPHE							
19-32-3004	Project Mgmt \$132302	.00	.00	.00	.00	.00	.00
19-32-3005	WWTP Outfal Construct \$322554	54,827.80	7,296.29	.00	.00	.00	.00
19-32-3011	Transline/AppleV or Meadow \$1M	.00	.00	.00	.00	.00	.00
19-32-3013	CDPHE SCADA	.00	.00	.00	.00	.00	.00
19-32-3014	Apple Valley Water Services	.00	.00	.00	.00	.00	.00
Total CDPHE:		54,827.80	7,296.29	.00	.00	.00	.00
LOCAL GRANTS							
19-40-4016	Grant Travel	591.93	.00	.00	.00	.00	.00
19-40-4036	ADVERTING & PUBLISHING	14,245.96	.00	.00	.00	.00	.00
19-40-4041	PC SOFTWARE & PRINTERS	140.00	.00	.00	.00	.00	.00
19-40-4203	DUES AND SUBSCRIPTIONS	1,000.00	.00	.00	.00	.00	.00
19-40-4501	OUTSIDE PROFESSIONAL SERVICES	14,302.08	15,056.50	.00	.00	.00	.00
19-40-4503	Seminars/Meetings/Training	550.00	.00	.00	.00	.00	.00
Total LOCAL GRANTS:		30,829.97	15,056.50	.00	.00	.00	.00

Town of Lyons

Town of Lyons 2023 Budget
Periods: 00/22-14/22

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
NOT ELIGIBLE							
19-41-4000	Not Eligible for Reimbursement	3,730.23	45,885.00	30.00	.00	.00	.00
	Total NOT ELIGIBLE:	3,730.23	45,885.00	30.00	.00	.00	.00
OTHER GRANTS							
19-42-4005	WWTP Outfall Construct \$322554	2,297.42	5,578.20	.00	.00	.00	.00
19-42-4011	Transline/AppleV or Meadow \$1M	.00	.00	.00	.00	.00	.00
	Total OTHER GRANTS:	2,297.42	5,578.20	.00	.00	.00	.00
DOLA STAFFING							
19-46-4000	DOLA STAFFING GRANT 2018 \$781K	252,698.20	171,211.25	95,676.10	.00	.00	.00
19-46-4002	DOLA STAFFING GRANT 2018	19,327.05	13,696.01	7,324.99	.00	.00	.00
19-46-4003	DOLA STAFFING GRANT 2018	54,950.30	38,125.04	14,428.50	.00	.00	.00
	Total DOLA STAFFING:	326,975.55	223,032.30	117,429.59	.00	.00	.00
Department: 48							
19-48-4000	DOLA Longs Peak Water & Sewer	.00	293,211.52	183,571.51	.00	480,262.00	.00
19-48-4005	ARPA Funding Projects	.00	236,736.24	314,409.47	125,000.00	313,264.00	.00
	Budget notes: Partially ARPA Funded (split)						
	Total Department: 48:	.00	529,947.76	497,980.98	125,000.00	793,526.00	.00
LOCAL EXPENDITURES							
19-51-4030	Parks Donation Expense	.00	.00	18,189.49	.00	.00	.00
19-51-4881	Fishing Is Fun - Match	.00	.00	.00	.00	.00	.00
	Total LOCAL EXPENDITURES:	.00	.00	18,189.49	.00	.00	.00
Department: 57							
19-57-4052	Library \$3K Literacy Grant Exp	.00	.00	.00	.00	.00	.00
19-57-4055	Library \$10K LCF Restoration	.00	.00	.00	.00	.00	.00
	Total Department: 57:	.00	.00	.00	.00	.00	.00
LAHC							
19-58-4006	LAHC Expenditures	4,874.85	3,542.90	11,182.84	.00	12,000.00	.00
	Total LAHC:	4,874.85	3,542.90	11,182.84	.00	12,000.00	.00
LYBSA							
19-59-4006	LYBSA Expenditures	.00	6,997.48	.00	.00	.00	.00
	Total LYBSA:	.00	6,997.48	.00	.00	.00	.00
DOLA MARKETING							
19-60-4010	State Historic Parks \$12,520	.00	.00	.00	.00	.00	.00
19-60-4394	GOCO 2021 \$282,003	.00	53,316.06	243,804.81	266,003.00	458,613.00	.00
	Budget notes: includes \$84k Parks match						
19-60-4401	CDOT -St Vrain Trail Extension	.00	682.50	28,389.70	1,027,000.00	1,027,000.00	.00
	Budget notes: includes \$152k Parks Match						

Town of Lyons

Town of Lyons 2023 Budget
Periods: 00/22-14/22

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
19-60-4402	CDOT-US36/Broadway Imp	.00	15,109.00	249,490.50	2,258,000.00	2,258,000.00	.00
	Budget notes:						
	includes \$60,600 match from Streets						
19-60-4500	CWCB MeadowPark Water Passage	.00	.00	.00	.00	.00	.00
19-60-4716	DOLA Mini Grant Exp	.00	1,284.17	1,359.24	.00	1,359.00	.00
	Total DOLA MARKETING:	.00	70,391.73	523,044.25	3,551,003.00	3,744,972.00	.00
2013 FLOOD							
19-61-4000	FULLTIME SALARIES (ADMIN)	2,930.00	.00	.00	.00	.00	.00
19-61-4001	PART TIME SALARIES	1,000.00	.00	.00	.00	.00	.00
19-61-4006	OUTSIDE PROF SERVICE FEES	2,197,766.59	2,935,728.41	1,943.80-	.00	1,943.00-	.00
19-61-4011	EQUIPMENT & SMALL TOOLS	.00	.00	.00	.00	.00	.00
19-61-4012	BLDG MAINT & GROUNDS	12,059.00	.00	.00	.00	.00	.00
19-61-4027	STREET MAINTENANCE	1,441.37	.00	.00	.00	.00	.00
19-61-4032	ATTORNEYS FEES	297.50	.00	.00	.00	.00	.00
19-61-4033	ENGINEERING FEES	1,890.00-	.00	.00	.00	.00	.00
19-61-4038	EQUIPMENT & SMALL TOOLS	4,100.11	.00	.00	.00	.00	.00
19-61-4050	MISCELLANEOUS EXPENSE	5,028.94	.00	.00	.00	.00	.00
19-61-5001	TRANSFORMERS	.00	.00	.00	.00	.00	.00
19-61-5100	LINE & VALVE REPAIRS	.00	.00	30.34	.00	.00	.00
19-61-9999	FEMA Activity Change-Prior Yr	.00	1,479.31-	.00	.00	.00	.00
	Total 2013 FLOOD:	2,222,733.51	2,934,249.10	1,913.46-	.00	1,943.00-	.00
OTHER GRANT EXPENDITURES							
19-62-4007	BOCO LESAP Grant	1,372.00	.00	.00	.00	.00	.00
19-62-4721	BOCO Econ Dev 2019 \$12K	1,650.00	.00	.00	.00	.00	.00
	Total OTHER GRANT EXPENDITURES:	3,022.00	.00	.00	.00	.00	.00
LCF/LOCAL GRANTS							
19-63-4000	LCF Expenditures	.00	.00	6,470.03	.00	7,000.00	.00
19-63-5019	LCF-LAHC HeARTs of Lyons \$3.5k	25.00	1,025.00	.00	.00	.00	.00
19-63-5026	LFC-LAHC 2019heARTS	3,471.90	.00	.00	.00	.00	.00
19-63-5028	LCF-PRC Pesticides Tests	630.00	.00	.00	.00	.00	.00
	Total LCF/LOCAL GRANTS:	4,126.90	1,025.00	6,470.03	.00	7,000.00	.00
CPW							
19-64-4802	CVRF/DOLA	285,096.72	6,234.04	34,407.50	.00	34,408.00	.00
19-64-4845	CPW/USFW Fishing is Fun \$92.3k	.00	.00	.00	.00	.00	.00
	Total CPW:	285,096.72	6,234.04	34,407.50	.00	34,408.00	.00
DHSEM FLOOD MANAGER							
19-65-4008	SRTS \$500,000	1,113.50	472.50	382,609.41	500,000.00	778,702.00	.00
	Total DHSEM FLOOD MANAGER:	1,113.50	472.50	382,609.41	500,000.00	778,702.00	.00
Department: 70							
19-70-7000	State Flood Advance Repayment	.00	3,101,905.99	500,000.00	6,875,805.00	6,398,094.00	.00
	Total Department: 70:	.00	3,101,905.99	500,000.00	6,875,805.00	6,398,094.00	.00
	GRANT - FLOOD Revenue Total:	2,202,710.81	5,922,878.99	890,443.00	9,755,976.00	10,829,515.00	.00

Town of Lyons		Town of Lyons 2023 Budget Periods: 00/22-14/22					
Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
	GRANT - FLOOD Expenditure Total:	2,884,800.65	6,944,318.50	2,089,430.63	11,051,808.00	11,766,759.00	.00
	Net Total GRANT - FLOOD:	682,089.84-	1,021,439.51-	1,198,987.63-	1,295,832.00-	937,244.00-	.00

Town of Lyons

Town of Lyons 2023 Budget
Periods: 00/22-14/22

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
CAPITAL PROJECTS FUND							
TRANSFERS							
20-35-3901	TRANSFER IN FROM GENERAL FUND	.00	300,000.00	225,000.00	300,000.00	260,000.00	125,000.00
	Total TRANSFERS:	.00	300,000.00	225,000.00	300,000.00	260,000.00	125,000.00
CAPITAL							
20-66-6000	CAPITAL PROJECTS	.00	.00	.00	300,000.00	.00	200,000.00
	Budget notes:						
	Streets paving. Specific projects TBD						
	Total CAPITAL:	.00	.00	.00	300,000.00	.00	200,000.00
	CAPITAL PROJECTS FUND Revenue Total:	.00	300,000.00	225,000.00	300,000.00	260,000.00	125,000.00
	CAPITAL PROJECTS FUND Expenditure Total:	.00	.00	.00	300,000.00	.00	200,000.00
	Net Total CAPITAL PROJECTS FUND:	.00	300,000.00	225,000.00	.00	260,000.00	75,000.00-

Town of Lyons

Town of Lyons 2023 Budget
Periods: 00/22-14/22

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
GRANTS OTHER							
FEDERAL GRANTS W MATCH IN 21							
21-20-3050	EDA Eastern Corridor Grant	603,274.41	.00	.00	.00	.00	.00
Total FEDERAL GRANTS W MATCH IN 21:		603,274.41	.00	.00	.00	.00	.00
CDBG-DR RD 2							
21-26-3102	CDBG Rd2 East Corr EDA Match	925,809.65	21,957.22	.00	.00	.00	.00
21-26-3506	DR R2 BCC-Buyouts (incl. URA)	48,093.69	2,056.37-	.00	.00	.00	.00
21-26-3507	DR R2 BCC HMGP related URA	128.45-	.00	.00	.00	.00	.00
21-26-3511	DR R2 BCC - Debris Removal	.00	.00	.00	.00	.00	.00
21-26-3513	DR R2 BCC - McConnell Bridge	3,907.73	2,150.15	37,451.89	.00	37,452.00	.00
21-26-3515	DR R2 BCC - Replace Pavement	1,217,247.72	150,809.33	.00	.00	.00	.00
21-26-3517	DR R2 BCC Public Works Bldg	37,072.61	1,956.37	.00	.00	.00	.00
21-26-3518	ST VRAIN CREEK RECOVERY SITE 3	566,609.05	8,799.30	.00	.00	.00	.00
21-26-3519	ADVANCED WARNING SYSTEM EXPA	64,195.35	.00	.00	.00	.00	.00
21-26-3520	DR R2 BCC - Apple Valley Water	1,184,408.62	15,769.50	.00	.00	.00	.00
21-26-3521	CDBG R2 BCC - STORMWATER IMP	473,138.83	426,657.33	165,846.65	.00	165,847.00	.00
21-26-3608	CDBG 4th Ave Ped Bridge	.00	254,685.60	55,316.80	269,000.00	308,345.00	.00
Budget notes:							
new in 2021 total grant 570,500							
21-26-3609	Backup Power Project	.00	23,425.49	80,289.84	.00	80,290.00	.00
Total CDBG-DR RD 2:		4,520,354.80	904,153.92	338,905.18	269,000.00	591,934.00	.00
STATE FUNDS							
21-27-3150	State DEF - Unmet Needs \$344k	.00	136,867.34	127,786.22	627,745.00	.00	.00
Budget notes:							
Disaster Emergency Fund-Total grant amount is \$862,405							
Total STATE FUNDS:		.00	136,867.34	127,786.22	627,745.00	.00	.00
HMGP							
21-28-3300	HMGP Elevations	45,049.80	.00	.00	.00	.00	.00
Total HMGP:		45,049.80	.00	.00	.00	.00	.00
CDBG RD 2							
21-50-4006	DR R2 BCC-Buyouts (incl. URA)	7,880.92	2,056.37-	.00	.00	.00	.00
21-50-4007	DR R2 BCC HMGP related URA	128.45-	70.00	.00	.00	.00	.00
21-50-4012	DR R2BCC-Trail Extension \$350k	.00	.00	.00	.00	.00	.00
21-50-4013	DR R2 BCC - McConnell Bridge	3,170.77	2,226.22	.00	.00	.00	.00
21-50-4015	DR R2 BCC Replace Pavement	1,327,547.60	7,070.50	.00	.00	.00	.00
21-50-4016	CDBG BCC Elevations (Match)	.00	.00	.00	.00	.00	.00
21-50-4017	DR R2 BCC Public Works Bldg	5,417.61	2,032.80	.00	.00	.00	.00
21-50-4018	ST VRAIN CREEK RECOVERY SITE 3	514,079.60	70.00	.00	.00	.00	.00
21-50-4019	ADVANCED WARNING SYSTEM EXPA	60,199.85	87.50	.00	.00	.00	.00
21-50-4020	DR R2 BCC - Apple Valley Water	267,594.62	16,838.25-	.00	.00	.00	.00
21-50-4021	CDBG R2 BCC STORMWATER IMP	512,998.68	569,106.95	31,638.20	.00	31,638.00	.00
21-50-4022	CDBG 4th Ave Ped Bridge	.00	304,501.60	268,294.66	270,000.00	258,528.00	.00
21-50-4023	Backup Power Project	.00	115,446.85	4,128.46-	.00	4,128.00-	.00
Total CDBG RD 2:		2,698,761.20	981,717.80	295,804.40	270,000.00	286,038.00	.00

Town of Lyons

Town of Lyons 2023 Budget
Periods: 00/22-14/22

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
CDBG/DEF							
21-56-4050	DEF - Unmet Needs	.00	.00	2,686.25-	103,279.00	2,686.00-	.00
	Total CDBG/DEF:	.00	.00	2,686.25-	103,279.00	2,686.00-	.00
HMGP ELEVATIONS							
21-62-4006	HMGP Elevations	.00	.00	.00	.00	.00	.00
	Total HMGP ELEVATIONS:	.00	.00	.00	.00	.00	.00
FEDERAL GRANTS OTHER							
21-70-4001	EDA Eastern Corridor Grant	231,777.00	.00	.00	.00	.00	.00
21-70-4002	EDA E. Corr match - CDBG funds	313,655.13	20,673.22	.00	.00	.00	.00
	Total FEDERAL GRANTS OTHER:	545,432.13	20,673.22	.00	.00	.00	.00
NOT ELIGIBLE							
21-91-4000	Not Eligible for Reimbursement	.00	1,486.25	.00	.00	.00	.00
	Total NOT ELIGIBLE:	.00	1,486.25	.00	.00	.00	.00
	GRANTS OTHER Revenue Total:	5,168,679.01	1,041,021.26	466,691.40	896,745.00	591,934.00	.00
	GRANTS OTHER Expenditure Total:	3,244,193.33	1,003,877.27	293,118.15	373,279.00	283,352.00	.00
	Net Total GRANTS OTHER:	1,924,485.68	37,143.99	173,573.25	523,466.00	308,582.00	.00

Account Number	Account Title	2020-20 2020 Actual	2021-21 2021 Actual	2022-22 2022 Actual thru 9/30/22	2022-22 2022 Budget	2022-22 2022 Year End Projection	2023-23 2023 Budget
BUSINESS LOAN FUND							
OTHER INCOME							
22-16-3600	Other Income	.00	.00	15.00	.00	.00	.00
22-16-3604	Loan Principal Payments Recv'd	66,717.21	110,841.60	39,639.57	.00	.00	.00
Total OTHER INCOME:		66,717.21	110,841.60	39,654.57	.00	.00	.00
INVESTMENT							
22-17-3501	BRF Loan Repay - Interest	569.60	589.99	301.05	.00	.00	.00
22-17-3502	USDA Loan Repay-Interest	870.31	617.03	223.64	.00	.00	.00
Total INVESTMENT:		1,439.91	1,207.02	524.69	.00	.00	.00
Source: 28							
22-28-3005	Grant Proceeds USDA	5,000.00	.00	.00	.00	.00	.00
Total Source: 28:		5,000.00	.00	.00	.00	.00	.00
Department: 50							
22-50-4050	Bank Fees USDA	18.00	.00	51.17	.00	.00	.00
22-50-4500	Loans To Others USDA	50,444.00	.00	45,000.00	.00	.00	.00
22-50-4998	Revolving Loans to Business	.00	5,000.00	.00	.00	.00	.00
Total Department: 50:		50,462.00	5,000.00	45,051.17	.00	.00	.00
Department: 52							
22-52-4050	Bank Fees BRF	18.00	.00	66.17	.00	.00	.00
22-52-4500	Loans To Others BRF	73,900.44	15,000.00	10,000.00	.00	.00	.00
Total Department: 52:		73,918.44	15,000.00	10,066.17	.00	.00	.00
BUSINESS LOAN FUND Revenue Total:		73,157.12	112,048.62	40,179.26	.00	.00	.00
BUSINESS LOAN FUND Expenditure Total:		124,380.44	20,000.00	55,117.34	.00	.00	.00
Net Total BUSINESS LOAN FUND:		51,223.32-	92,048.62	14,938.08-	.00	.00	.00
Total Asset:		.00	.00	.00	.00	.00	.00
Total Liability:		.00	.00	.00	.00	.00	.00
Total Equity:		.00	.00	.00	.00	.00	.00
Total Revenue:		14,493,338.86	16,216,176.39	7,851,236.02	18,677,467.32	19,755,263.00	8,197,392.00
Total Expenditure:		12,296,750.30	14,734,453.75	8,209,826.30	21,108,249.00	21,469,323.00	8,501,764.00
Net Grand Totals:		2,196,588.56	1,481,722.64	358,590.28-	2,430,781.68-	1,714,060.00-	304,372.00-

NOTES

