

Greg Howell, Chair
Ecology Advisory Board

Town of Lyons

Board & Commission 2024 Budget Request

Due: September 15, 2023

Name of Board & Commission:

Ecology Advisory Board

Budget Requests (Please provide a brief description and dollar amount requested for each item – additional information may also be provided as an attachment to this form)

- * Request #1 Description: Colorado Weed ID booklets for community outreach events (75 booklets)
Amount \$ 470
- * Request #2 Description: Two outreach events for Lyons Elementary School and Middle/Senior High School: University of Colorado Fiske Planetarium (\$500) and Raptor Education Foundation (\$500)
Amount \$ 1,000
- Request #3 Description:
Amount \$
- Request #4 Description:
Amount \$
- Request #5 Description:
Amount \$
- Request #6 Description:
Amount \$

* Both of these line items should be considered "backup," as applications for grants have been made for both. Should the grants be awarded, these line items can be ~~be~~ deleted in 2024 budget

Cassandra Eyestone

From: Paul Dreyer <4pauldreyer@gmail.com>
Sent: Wednesday, September 27, 2023 11:29 AM
To: Hollie Rogin; Cassandra Eyestone
Cc: Kim Mitchell; Tanya Daty
Subject: Budget thoughts

Hi Hollie and Cassie,

I know that y'all are in the throes of budgeting for 2024. First of all - THANK YOU - I know how difficult and taxing budgets can be.

In terms of the EVC's recommendation on how to prioritize our budget/expenditures in 2024, our opinion is to prioritize some of our spending on future investment opportunities - i.e. initiatives that could bring in new future revenue streams that are significant and sustained. Yes, we know that that is way easier said than done. We also realize that investments in 2024 might not realize increased revenue in 2024, but we need to think both short term and long term.

Below is the brainstormed list (from our August EVC meeting) of ideas/suggestions around possible new tax revenue (items are NOT listed in any sort of prioritized order). We already shared this with Hollie, I wanted to share again, with Cassie copied. As always, let me know if you have any questions.

- **New businesses to recruit (we could budget money to support HOW we will recruit these businesses)**
 - Amazon lockers - done by a private business
 - Shipping store
 - Co-working location that sells business needs (copy machine, etc) - home business support
 - Pharmacy
 - Tangential thought - we should look specifically at current possible spaces available and assess the best use for that space - then, we could include a specific space suggestion when recruiting that business type. Example - Diner Bar location - maybe that location should not have become a restaurant.
 - Outdoor store - outdoor retail, rentals, maybe consignment as well - could this be part of a hardware store also.
 - Thrift/consignment store - kids clothing, etc.
 - Healthcare clinic (QUESTION FOR THE BOT - Is there tax revenue possibility?)
 - Musical instrument store
 - Wedding food catering space - used as a test kitchen space in the winter.
 - Spa - nail salon, hair, etc (QUESTION FOR THE BOT - Is there tax revenue possibility?)
 - Small scale gym - with bikes, treadmills, climbing wall (QUESTION FOR THE BOT - Is there tax revenue possibility for member subscriptions?)
 - Tangential thought - combine multiple, complementary businesses together into one space (e.g. Moxie and coming soon Spanish restaurant).

- **New business incentives (we could budget money to support one or more of these)**
 - General thought - provide multi-year financial incentive benchmarked on revenue.
 - Logoed golf cart after you're in business for 1 year.
 - More knowledge/education to new business about existing incentives - e.g. URA, revolving loan, etc.

- Cash incentive - after a year, gift from Town/Chamber.

- **Winter draws (we could budget money to make one or more of these happen)**

- Monthly event that focuses on getting folks on and through Main Street - "Lyons Front Porch" - coordinated by the Chamber.
- Better use of the ice rink in Laverne Johnson - hockey and skate leagues. We should again explore the possibility of making that a refrigerated rink to keep frozen. Could the Colorado Avalanche support this?
- Winter carnival.
- Community theater winter season - 2-3 before the winter holidays and 2-3 after the holidays.
- Additional events at the Planet - Wildflower Pavilion.
- A spot in town that sells microspikes, rents snowshoes.

With gratitude & humility,

Paul Dreyer - he/him ([why pronouns](#))
Consultant/Coach/Mercenary Trainer
303-819-2629
4pauldreyer@gmail.com

--
"Refuse to die until you have won some battle for humanity." - Horace Mann

Town of Lyons
Board & Commission 2024 Budget Request
Due: September 15, 2023

Name of Board & Commission: Historic Preservation Commission

Budget Requests (Please provide a brief description and dollar amount requested for each item – additional information may also be provided as an attachment to this form)

Request #1 Description: Certified Local Government (CLG) Subgrant: Historic Context Survey, Local Match Requirement (5.67% of Grant); Deadline for completion of Historic Context Survey is April 1, 2025.

Amount \$1500.00

Request #2 Description: Funds to design and create bronze plaques for property owners who choose to designate their property as a Historic Property, recognized by the Town of Lyons and State of Colorado. The plaques would be displayed on the exterior of the property, identifying it as a Local Landmark. The City of Longmont issues a plaque like the one below. Rough cost estimates are \$125 p/plaque; the requested budget is for 5 properties to be designated in 2024.



Amount \$625.00

Request #3 Description: Funds to organize and host 2-3 porch talks in 2024. Topics would likely focus on historic properties (to support the HPC's work in rolling out our Historic Designation Program) and/or the History of Lyons (to support the HPC's work on the Historic Contact Survey Grant).

Amount \$1000.00

Total Amount Requested from the Town of Lyons Historic Preservation Commission:

\$3125.00

Town of Lyons
Board & Commission 2024 Budget Request

Due: September 15, 2023

Name of Board & Commission: Lyons Arts & Humanities Commission

Budget Requests (Please provide a brief description and dollar amount requested for each item – additional information may also be provided as an attachment to this form)

Request #1 Description: heARTS of LYONS sculpture program. This is a successful program that brings a lively flair to downtown, integrating business and walking corridors with fun and interesting art. The Town has hired a consultant, Melinda Wunder, to help grow the program. In the first few months of her contract, she has raised \$2500 in sponsorships from business owners.

Requested Amount: \$10,000

Request #2 Description: Library and Town Hall art shows (\$500 quarterly). The LAHC has been very proactive in fundraising for individual projects, including the Android Jones Mural expansion, the Ute Trail Marker and Sculpture plinth. This amount is specifically for the popular Quarterly Tandem Library and Town Hall Shows.

Requested Amount \$2000

Request #3 Description: Teen Art Programming – This is a new vision for the LAHC. Having creative programs and exhibition opportunities for teens that are provided by the Town and by the LAHC shows a commitment to community and the need for more art opportunities.

Requested Amount \$2,000

Request #4 Description: Ute Trails Sign Dedication Ceremony, 2024 – In 2023 Raul Vasquez donated a beautiful plinth and worked with his craftsmen family to install the “Trail of Treaties” sculpture. It is by Oreland Joe, Sr, of Shiprock NM. The interpretive sign commemorating the network of Ute foot and horse paths that cross the area for over a millennium. \$4500 includes costs for the ceremony, including performers, guests, and travel expenses for cultural consultants. \$4500 is on the low side of what could be a great event in spring of 2024

Requested Amount: \$4500

Request #5 Description: Theater in Lyons – The Lyons Community Theater has successfully created a new nonprofit 501-C-3. They will eventually be able to apply for local and regional grants. That said, The LAHC would like to continue to support them in 2024

Requested Amount: \$500

Request #6 Description: social media, printed materials - \$250 might also be a low figure. The HeARTS of Lyons Program just requested an additional \$1000 from LAHC operating expenses for expanding the call for entry through the online organization, CaFE.org. This would publicize the program to a larger group of potential artists as well as make the program more widely known to visitors.

Amount: \$250

Request #7 Description: Retreat – This is a worthy expense. The LAHC has seen some turnover in the past couple of years as well as staff changes. \$1000 would go to help hire a facilitator to structure and lead the retreat and towards, snacks and venue.

Requested Amount: \$1000

Request #8 Description: Lyons Creative District – The Lyons Creative District has established itself as a new nonprofit 501-C-3, It has the ability and leadership to apply for grants to create programming for youth and adults in the community. In 2023 Colorado Creative Industries has undergone some staff changes and put the programs the establishes Colorado Creative Districts on hold. The staff issues have been resolved and in 2024, Lyons Creative District hopes to revisit that standing benchmark that makes more marketing funding available. In 2024. LAHC would like to partner with and support this new organization.

Requested Amount: \$2500

Request #9 Description: LaVern Johnson sculpture interpretive sign. Private funding will commence for the completion of the LaVern M. Johnson memorial. It is currently being considered to be placed near the corner of Railroad and 5th Avenue on the Lyons Depot Property. Town is waiting for approval from the State Historical Preservation Office. Priscilla can reach out to find more grant opportunities for a sign to accompany the sculpture and we are hoping that the BOT will support this effort as well.

Requested Amount: \$2500

Request #10 Description: Android Jones Mural on North Side of Town Hall. Fundraising has begun for the Android Jones Mural augmentation onto the entire surface of north wall of the Town Hall. Total expected cost for the north wall mural is \$13,000. The LAHC raised \$5000 from Cemex and plans to have a fundraiser in the spring with the artist.

Requested Amount: \$5000

Request #11 Description: Creative Outlets – Utility Box Painting. This is a popular program. We have applied to LCF for an additional \$1500 and hope continue the program by creating more opportunities for artists locally and regionally.

Requested Amount: \$1250

Total Amount Requested from the Lyons Arts & Humanities Commission:

\$31,500

LAHC BUDGET REQUEST 2024

BUDGET REQUEST LAHC 2024

| | | |
|----|---|----------|
| 1 | HEARTS of Lyons | \$10,000 |
| 2 | Town Hall Art Shows | \$2,000 |
| 3 | Teen Art Programming | \$2,000 |
| 4 | Ute Trail Sculpture and Sign Unveiling (2024) | 4,500 |
| 5 | Theater Projects - Lyons Community Theater | 500 |
| 6 | Lyons Creative District | 2,500 |
| 7 | Social Media, Constant Contact, printed materials | 250 |
| 8 | LAHC Retreat | 1000 |
| 9 | LaVern Johnson sculpture interpretive sign | 2500 |
| 10 | Android Jones Mural North Side of Town Hall 2024 | 5000 |
| 11 | Creative Outlets | \$1,250 |
| | | \$31,500 |

2024 Budget Discussion from LAHC Minutes 8/8/2023

Creative Outlets - \$1,250. Priscilla will apply for LCF.

heARTS of LYONS sculpture program - \$7K. Priscilla will apply for funds from LCF.

Library and Town Hall art shows (quarterly) - \$2K. Inflation, bigger bands to perform.

Ute Dedication ceremony - \$4,500, \$2K unspent, ask for rollover and next year.

Sculpture of Laverne Johnson - \$2,500. Not requesting in 2023. The group will do fundraising.

CCI Conference (for 2 members) - \$1K. Funded from town last year. Ask for funds again from other Town budget.

Lyons Community Theatre - \$500

Social media - \$250

Android Jones mural Part II - \$5K from CEMEX already. \$13K is calculation price per square foot.

Retreat - \$1,000

Lyons Creates - \$2,500

Youth / teen art partnership - \$2,000

These requests are listed in priority order by the Commission.

It is important to note that these are not all the projects we will be working on in 2024. The Commission is very active in fundraising and leverages our funds to expand our work. We seek other funds through private donations, LCF grants, and sponsorships, and through in-kind donations of materials, such as

landing stones, from local business support. Much of the monies for the new Town Hall mural were also from fundraising done in partnership with the artist himself. In these ways, we are able to leverage and amplify Town funds and make our town truly saturated with artwork.

Below is a list of additional projects we will undertake:

- We have applied for another Creative Outlet (painted electrical box) from LCF
- We will host the quarterly Town Hall and Library Art Shows. Funding will also come from our fundraiser income
- We are planning to send two LAHC members to the Colorado Creative Industries Conference to learn from their peers. This is included in the overall Boards and Commissions request.

Thank you for your ongoing support of the arts in Lyons!

For any questions feel free to contact chair, Claudia Paterno lahc_chair@townoflyons.com

Town of Lyons
Board & Commission 2024 Budget Request
Due: September 15, 2023

Name of Board & Commission: Planning and Community Development Commission

Budget Requests (Please provide a brief description and dollar amount requested for each item – additional information may also be provided as an attachment to this form)

Request #1 Description: Commission membership in the American Planning Association for informational and training opportunities.

Amount \$200. Public Board or Commission: \$200 (Maximum 10 members)

Request #2 Attendance of 2 PCDC members to 2024 Colorado APA Conference
Full Conference - Public Official @ \$300/commissioner

Amount \$600 plus \$600 expenses

Request #3 Description:

Amount \$

Request #4 Description:

Amount \$

Request #5 Description:

Amount \$

Request #6 Description:

Amount \$

Town of Lyons
Board & Commission 2024 Budget Request
Due: September 15, 2023

Name of Board & Commission: Parks and Rec

Budget Requests (Please provide a brief description and dollar amount requested for each item – additional information may also be provided as an attachment to this form)

Request #1 Description: Lights out Lyons

Amount \$ 1,500

Request #2 Description: Orchard

Amount \$ (Lease agreement in process)

Request #3 Description: Outdoor games

Amount \$ TBD

Request #4 Description: St Vrain Trail Ext.

Amount \$ - Funded .

Request #5 Description: Co. Rd. 69 trail Completion

Amount \$ In discussion. Needs more research on Western connection

Request #6 Description: Small Dog Park

Amount \$ TBD

Request #7 : Sidewalk around elementary school- Sidewalk assessment in progress and results TBD.

Request #8: Multi use sport court (go co/ matching \$)- Phase 3- Increase space and striping.

Town of Lyons
Board & Commission 2024 Budget Request
Due: September 15, 2023

Name of Board & Commission: Utilities and Engineering Board (UEB)

Budget Requests (Please provide a brief description and dollar amount requested for each item – additional information may also be provided as an attachment to this form)

Request #1 Description: **Funds required to transition to Time of Use (TOU) electric rates.**

Amount **\$30K**

Request #2 Description: **Budget a photometric study to transition to LED streetlights to include analysis of the type of lights needed to minimize the effects of light pollution.**

Amount **\$20K**