

# AGENDA

## CITY OF LYONS BUDGET PLANNING WORKSHOP

Tuesday, March 8, 2016

6:30 p.m. to 8:30 p.m.

- 6:30
1. Welcome – Mayor Donohue
  2. Self-Introductions
  3. Expected Outcomes
    - ◆ Set initial priorities to guide 2016-2017 budget development
    - ◆ Provide a roadmap for Staff, City Council and committees
    - ◆ Identify issues where \$\$\$ or collaboration is needed.
  4. Ground Rules
    - Focus on issues
    - Long term view -- consider the future the City of Lyons
    - Respect each other
    - Listen
    - Be comfortable
    - Discuss Answers from the Council Questionnaire will be used
- 6:40
5. Recent Community Successes & Accomplishments
    - What has been completed?
    - What community priorities have been accomplished?
    - Other city accomplishments in the past 2 years.
  
    - What projects have not been completed?
    - What priorities have not been addressed?
    - What opportunities have been missed?
  6. Challenges and Opportunities
    - What challenges are facing the community?
    - What opportunities exist or are anticipated?
    - What is your vision for the community in 5 years? 10 years?
- 7:15
7. City Budget Framework
    - Mandated Services: Required by law
    - Essential Services to serve the community
    - Desired Services to improve quality of life

8. Staff Identified Issues and Priorities

9. Council & Community Priorities Brainstorming

(Identify potential community goals or priorities)

- What projects/activities are immediate priorities for the 2016-17 budget?
- What projects/activities will help the City achieve your vision for the City, meet forecasted opportunities and address challenges?
- What projects are headed toward funding?
- Projects or issues requiring cooperation/involvement from other entities?
- Discussion of Individual Priorities

8:00 10. Review of Identified Priorities Discussion

- DOT Exercise
- Review of the highest rated priorities
- Considerations:
  - Is it achievable?
  - Are resources available?
  - Is it visionary?
  - Does it serve the citizens of Lyons?
  - Can community contribute to the project?
  - Is it an appropriate City priority?
- Verify that projects should be included in 2016-17 Budget planning

11. Summary of Budget Priorities – (Forced Choice Exercise if time)

12. Next Steps

- Council approved of budget priorities (next council meeting)
- Staff development of proposed budget
  - People Resources: Staff, committees, volunteers
  - \$\$\$ Resources
  - Time frame
  - City Council commitment
- Budget Meetings, Hearings and Adoption

8:30 Adjourn