

CITY OF LYONS

**2026 – 2027 Fiscal Year
Budget Proposal**



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WELCOME TO THE CITY OF LYONS!

Storytime at the Library



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AGENDA

- ❖ Call to Order – by Mayor
 - Pledge of Allegiance
 - Introductions
 - State Revenue Sharing Hearing (*Page 53-56*)

- ❖ Elect Presiding Officer
 - Can be any member of the committee (*Council or Citizen Member*).
 - Facilitates the meeting.

- ❖ Elect Secretary
 - Can be any member of the committee (*Council or Citizen Member*).
 - Records minutes of meeting, budget changes etc.
 - Can not be the Budget Officer.

- ❖ Hear budget message – presented by Budget Officer.

- ❖ Review/revise budget documents.

- ❖ Hear and consider public testimony.

- ❖ Schedule an additional meeting, if necessary (*June 2nd*).

- ❖ Approve the budget, and property tax rate to be imposed. (*This action must have the approval of the majority of its members, not just the members present. Council quorum is required, appointed member quorum not required.*)

- ❖ Adjournment

The budget hearing is scheduled for June 23rd at 6:30 pm at Lyons City Hall. (*The appointed citizen members of the budget committee are welcome to attend the budget hearing but are not required to be present.*)

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INTRODUCTION

BUDGET COMMITTEE MEMBERS

MAYOR

Mike Wagner

COUNCILORS

Jessica Ritchie

W. Diane Hyde

Amy Thrasher

Eric Gjonnes

CITIZENS

Cindy Wagner

Jerry Tabler

Jesse O'Dell

Ginger Griffith

Brenda Harris

BUDGET OFFICER

Micki Valentine

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PROPERTY

City Hall, 449 5th Street



Lyons Public Library, 279 8th Street



Lyons Memorial Park, 449 5th Street



Freres Park, 13th Street



Fox Valley Cemetery, Lyons-Mill City Dr



Shop, 725 N. 13th Street



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OFFICIALS

CITY COUNCIL

MAYOR	Mike Wagner	Term expires 12/31/2026
MAYOR PRO TEM	Jessica Ritchie	Term expires 12/31/2026
COUNCILOR	W. Diane Hyde	Term expires 12/31/2028
COUNCILOR	Amy Thrasher	Term expires 12/31/2026
COUNCILOR	Eric Gjonnes	Term expires 12/31/2028

CITIZEN BUDGET COMMITTEE

Cindy Wagner	Position #1	Term expires 12/31/2027
Jerry Tabler	Position #2	Term expires 12/31/2026
Jesse O'Dell	Position #3	Term expires 12/31/2027
Brenda Harris	Position #4	Term expires 12/31/2026
Ginger Griffith	Position #5	Term expires 12/31/2028

PLANNING COMMISSION

Ginger Griffith – Chair	Position #1	Term expires 12/31/2027
Jerry Tabler	Position #2	Term expires 12/31/2026
Ned Holt	Position #3	Term expires 12/31/2027
Mel Hanna	Position #4	Term expires 12/31/2028
Sharon Durbin	Position #5	Term expires 12/31/2026

LIBRARY BOARD

Lyn Medley – Chair	Term expires 6/30/2028
Cathy Griswold	Term expires 6/30/2027
Leslie Tracy	Term expires 6/30/2026
Emma Martin	Term expires 6/30/2028
Britt Brupbacher	Term expires 6/30/2029

STAFF

CITY MANAGER	Micki Valentine
CITY CLERK	Vacant
LIBRARY DIRECTOR	Michele Ray
ASSISTANT LIBRARIAN	Nicole Murray
LIBRARY AIDE	Alana Wood
PUBLIC WORKS I – LEAD	Richard Berkey
PUBLIC WORKS II	Jerry Faber

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LIBRARY VOLUNTEERS

Karla Grady
Cathy Griswold
Meg Hebing
Denise Holt
Quinn McKim
Kaye McNalley
Lyn Medley
Bonnie Reid
Leslie Tracy

VOLUNTEER HOURS

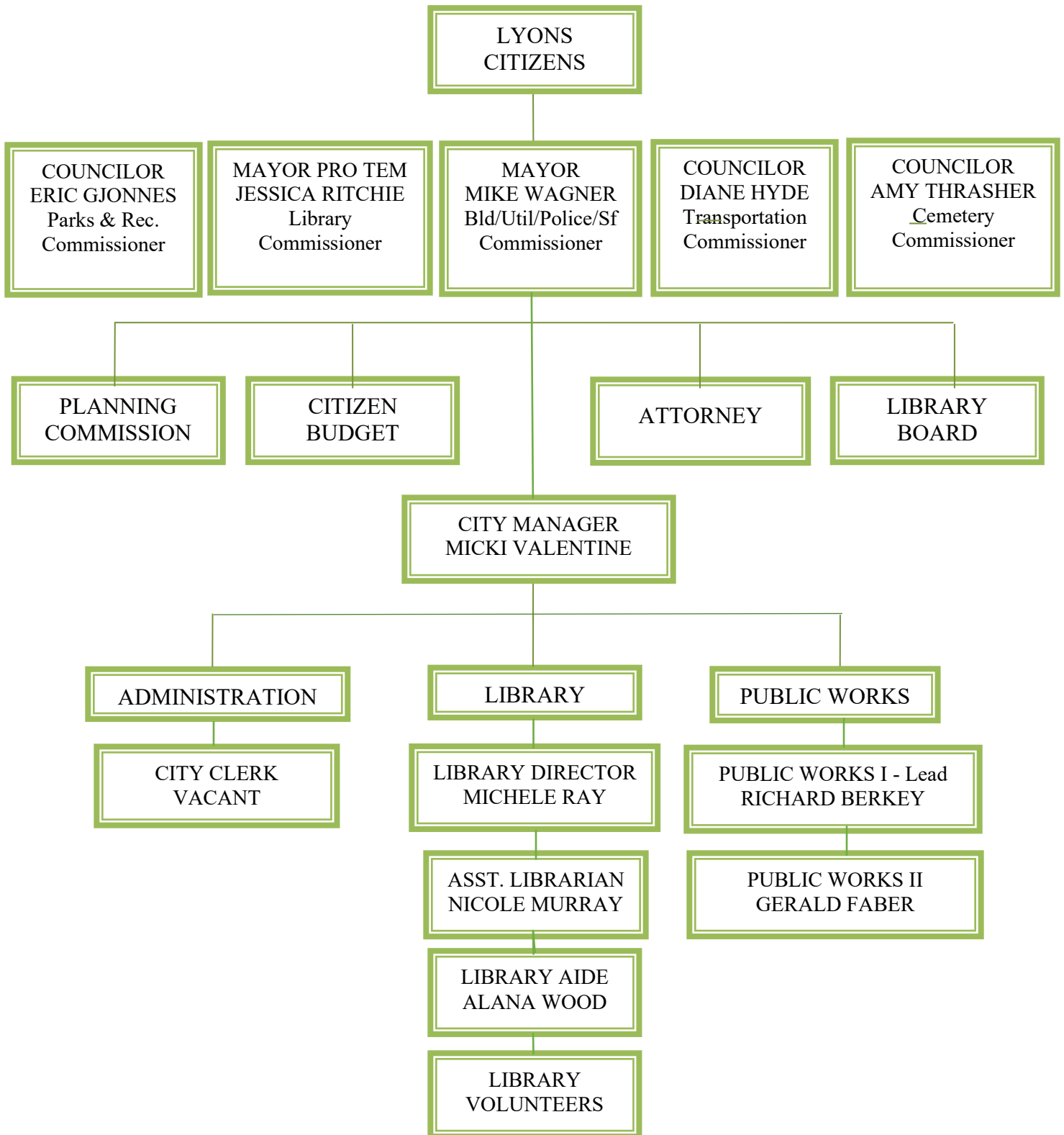
112.4 hours in 2024 – 2025

748.9 hours 2025 – 2026 as of April 30th.



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ORGANIZATIONAL CHART



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EVENTS

We had 19 households participate in the 2025 Summer Sun Sale



The next Summer Sun Sale event will be held Saturday, August 15, 2026.

2025 Holiday Lighting Contest Winner – Pantovich Family, 1020 7th Street



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LIBRARY EVENTS

Tiny Art Show



Storytime



Summer Reading Program – Bubble Man



Field Trip Mari-Linn 2nd Graders



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CITYWIDE CLEAN-UP DAY

This event was held Saturday, May 10th, 2025. This event is always well attended.

This event gives our residents an opportunity to dispose of unwanted items locally.

The city covers most of the cost of this event from budget funds. There is a small fee to the residents for tires and e-waste. The hauler donates some of their costs and applies metal proceeds to our cost. This event provides a way for the city to reduce ordinance violations of junk and debris accumulation.

Garbage Collected	29.04 tons
Scrap metal	5.82 tons
Tires	105 various sizes
E-waste	18 items
Yard Debris	One 40-yard box

After credits and donations were applied, our total cost for this event was \$3,625.47

2026 CITYWIDE CLEAN-UP DAY

SATURDAY, MAY 9th 9am - 3pm

Location: North 13th Street at Freres City Park



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ELECTION 2026

The General Election is scheduled for Tuesday, November 3, 2026

The City of Lyons will have three positions up for election.

Mayor 2-year term
The new term begins January 1, 2027 and expires December 31, 2028
Mike Wagner currently holds this position.

Councilor (2) 4-year term each
The new term will begin January 1, 2027 and expires December 31, 2028
Jessica Ritchie and Amy Thrasher currently hold these two positions.



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PROJECTS

Safe Routes to School project – school crosswalk and sidewalk, in front of Mari-Linn School.

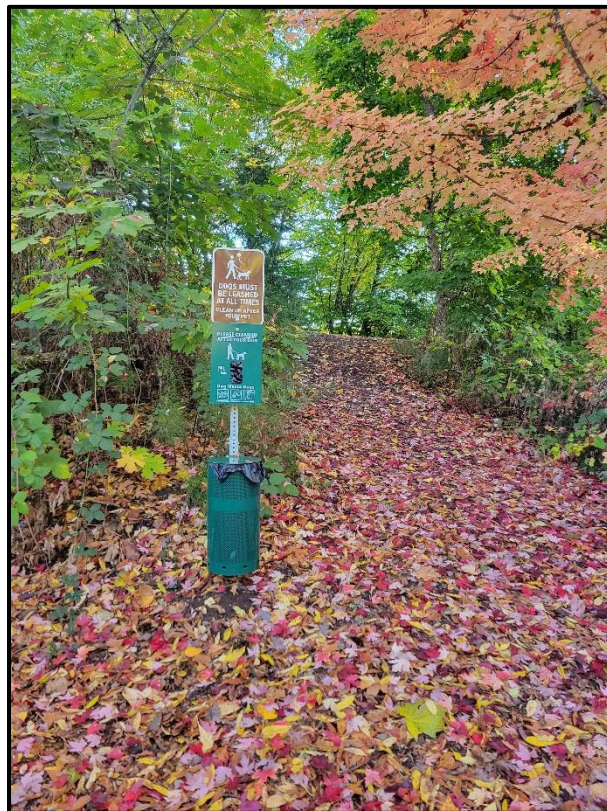


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Windstorm damage at the cemetery.



Added Dogi-Pot Station on Freres Park Trail



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BUDGET MESSAGE

Dear Budget Committee,

It is my pleasure to present the proposed operating budget for the City of Lyons for the fiscal year beginning July 1, 2026 and ending June 30, 2027. The main purpose of this budget message is to serve as an introduction and provide an understanding of the proposed budget. The budget is a fiscal plan for the upcoming fiscal year and is prepared under generally accepted accounting standards and procedures, in accordance with Oregon State Law.

The proposed budget allows for the continuation of current services. Our current services include street maintenance, parks, stormwater, library, building and planning, cemetery, and provide for police services.

Projects Completed

- Cemetery storm damage clean-up.
- Replaced library furnace and one mini-split unit, and repaired the other mini-split unit.
- Hired two new employees for the Library:
 - Library Director Michele Ray – Michele was hired in June replacing Roxy. She comes to us from Stayton and has six and half years of experience working with the Banks Library. She is doing a wonderful job learning the nuances of our library. Her experience is just what we needed to move forward.
 - Assistant Librarian Nicole Murray – Nicole began working for us in July after Rose retired. She comes to us from Mill City. Her volunteer contributions with the Scio Library earned her a spot with us. She is creative and enjoys working on the arts & crafts projects for the library patrons.
- Moved the Public Works II Jerry Faber to year-round from just a seasonal position. This increased his hours, which made him eligible for PERS. Besides just mowing, he is now learning the variety of tasks and is able to assist Richard when he needs help with a project.

Projects In-progress

- Library Windows Replacement
- Safe Routes to School Sidewalk
- Cemetery Fence Replacement & Tree Removal
- Updating Subdivision Code

Future Projects

- Extension of Freres Park Trail – South Pond
- Stormwater Infrastructure Improvements
- Purchase Property for New Library/Community Center/City Hall/Shop
- Purchase Property for a Sewer System

The ODOT Safe Routes to School project, to place a sidewalk and crosswalk at Mari-Linn School is complete. The extension to Cedar Street is in the redesign phase. This project is being

funded by an ODOT Safe Routes to School grant and ODOT Bikeways/Walkways grant. We will have no costs unless the project goes over the estimated budget of \$1,900,000.

In the Timberview subdivision, two new homes were built and one is in progress. In the Quest Subdivision, one new home is near completion. The Hawkeye subdivision has one new home in progress. Two manufactured homes have been placed, one on Main Street. The other one was placed on Ash St, as Medical Hardship dwelling. The Wilderness Meadows subdivision was approved and is the process of development.

In the cemetery, we had a very large fir tree break-off during a windstorm which caused a lot of damage to the area around it. Fortunately, no headstones were damaged, however several were tipped or sunken. We are considering removing several other tall trees that may pose a threat to further damage of the cemetery. Another cemetery project we're working on is replacing the fence along the north and east sides.

The current Linn County Sheriff's contract provides for 384 hours of police protection per year (32 hrs/month).

Budgetary Projection for the Law Enforcement Services Contract

Hours Contracted	FY 25/26 Rate per Hour	FY 25/26 Total
384	\$92.62	\$35,566

Hours Contracted	FY 26/27 Rate per Hour	FY 26/27 Total
384	\$97.25	\$37,344

Hours Contracted	FY 27/28 Rate per Hour	FY 27/28 Total
384	\$102.11	\$39,210

This past year our auditor used the Agreed-Upon Procedure (AUP) method to perform the annual audit of our financials. The auditor did not find any concerns. The contract with Koontz, Blasquez & Associates was renewed for another three years.

Budget Changes

There were no budget adjustments needed.

Budget Requests

- Library: Outdoor book return, flag pole, replacement printer for public computers, computer carrels

- Public Works: Shop heat, hot water, insulation
- Administration:
 - Continue current projects including Safe Routes to School project
 - Improve the park trail, add bark chips, and add plantings.
 - Replace fencing at the cemetery.
 - Remove dying, double-trunked, and oversized trees encroaching on headstones.
 - New website
 - Emergency Standby Generator for City Hall.
 - Purchase land for future library, park, community center, shop, sewer system.

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FINANCIAL INFORMATION

The City's monies are held in trusted accounts to maintain a safe and secure financial status.

The City has three accounts with Columbia Bank (*formerly Umpqua Bank*) including:

1. Non-interest-bearing checking account used for operating expenses and deposits.
2. Money Market certificate for the Rhoda Cemetery Trust.
3. Certificate of Deposit for the Naue Cemetery Trust.

The two latter accounts are donations that are legally required to be held in separate accounts and cannot be spent. The interest earned could be used to fund cemetery maintenance, if needed. They are recorded in the Cemetery Trust Fund.



Member FDIC

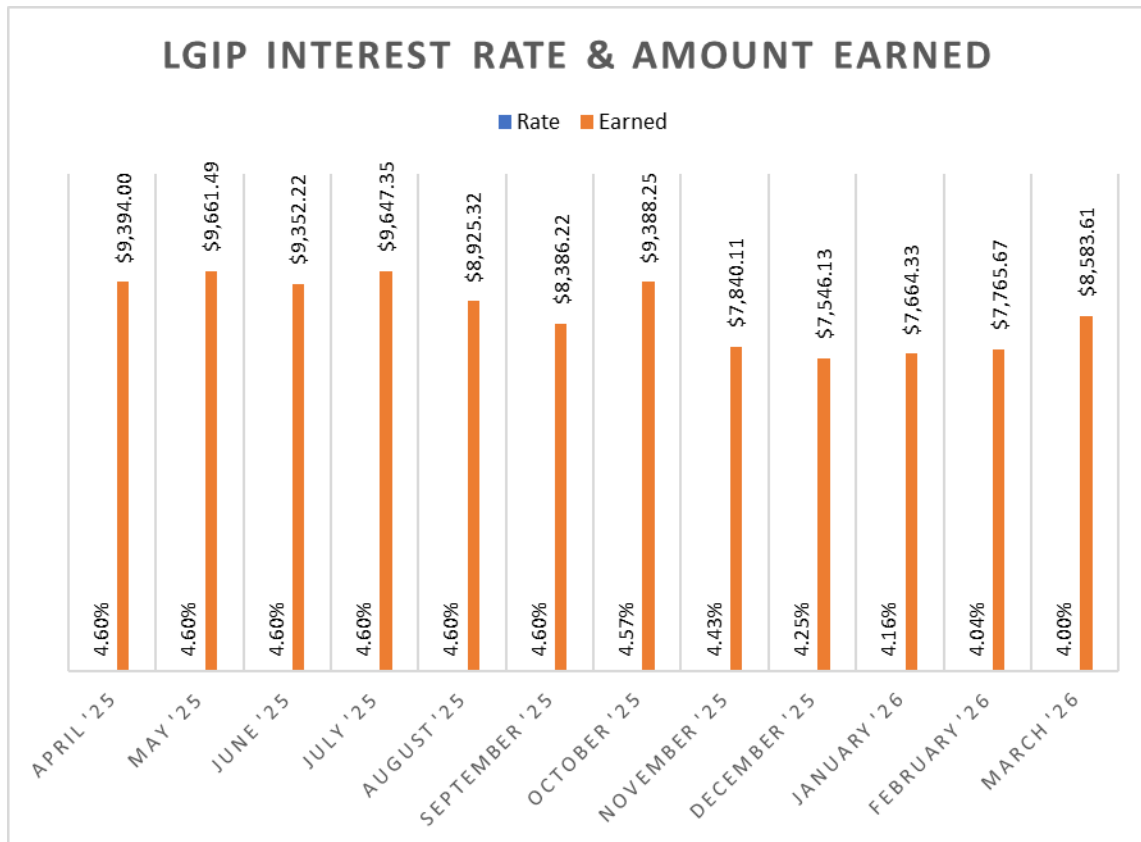
PETTY CASH

The City keeps a small petty cash balance on hand to pay for items such as fuel for equipment, postage due, and to provide change to those who pay in cash.



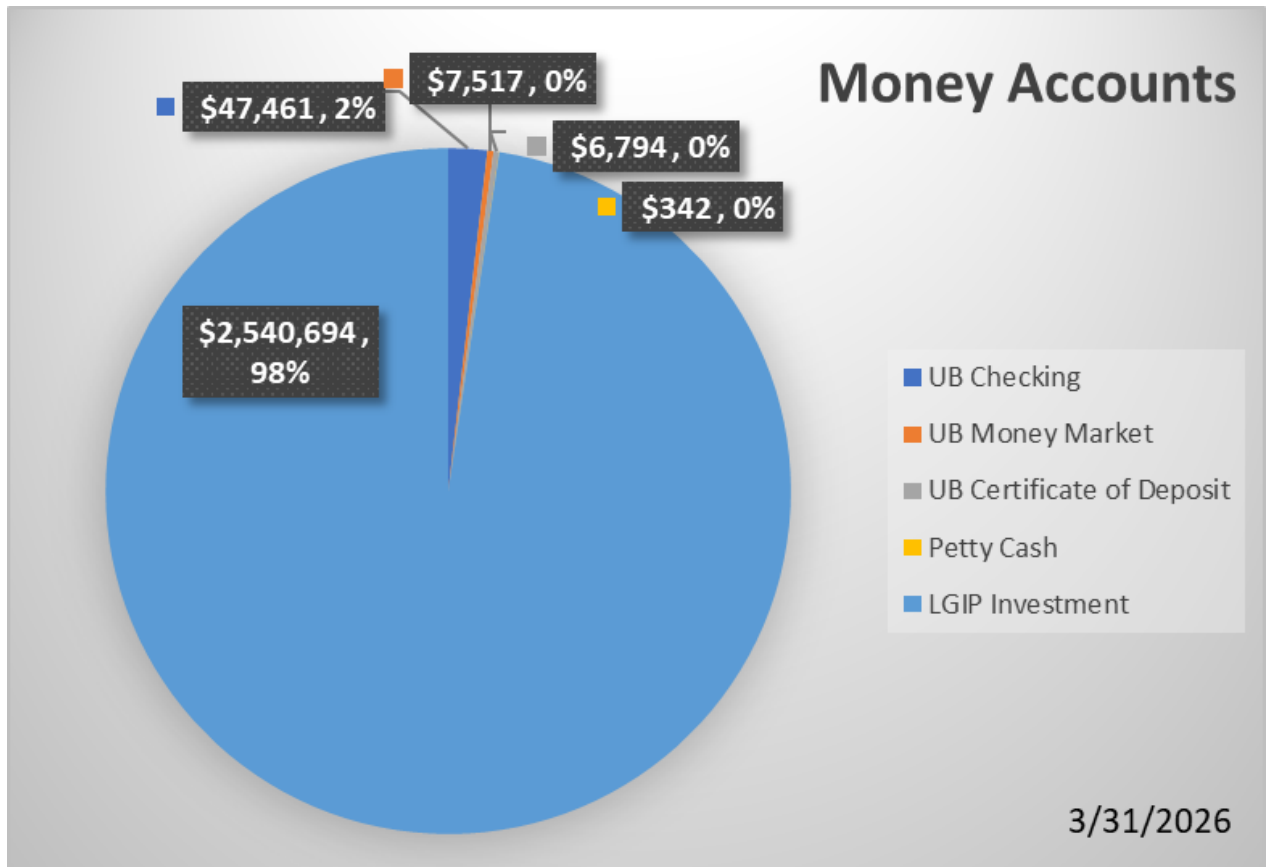
LOCAL GOVERNMENT INVESTMENT POOL (LGIP)

The majority of the City’s funds are invested with the Oregon State Treasury’s LGIP. The LGIP is the City’s interest-bearing investment account. At the beginning of the fiscal year on July 1st the interest rate was 4.60%. The rate has steadily decreased and is currently at 4.00%. As of March 31, 2026, we have \$2,519,907 invested in the LGIP.



ACCOUNT BALANCES

As of March 31, 2026, the total amount of funds held by the City of Lyons was \$2,602,807. As described above, the funds are held in separate accounts. This chart shows how the funds are divided among the accounts.



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FINANCIAL PLAN

The budget document is a financial business plan that shows how the City of Lyons intends to use the money that is received and held in the bank accounts.

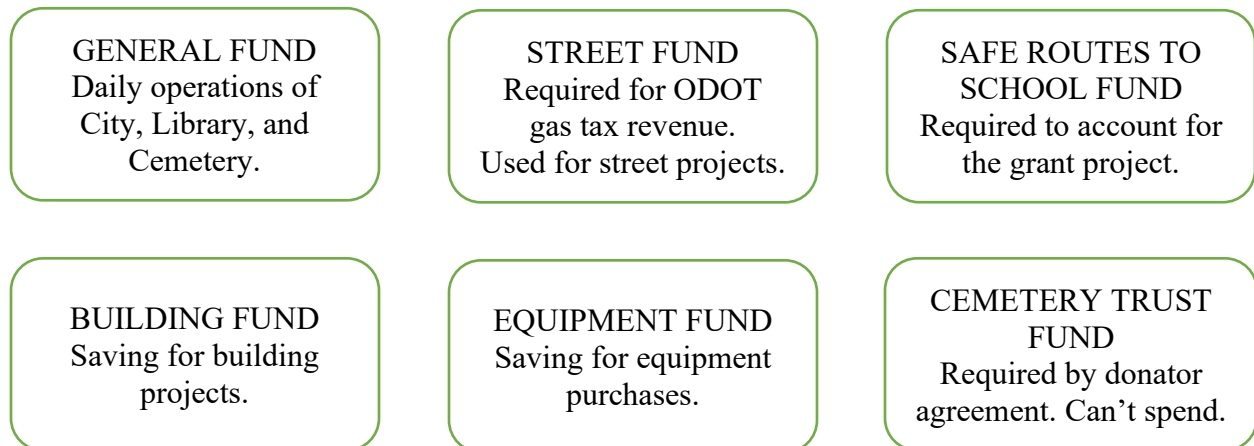
BANK ACCOUNTS THAT HOLD THE MONEY.

Representation of the accounts that hold the physical money. We receive this money via taxes, interest, state revenue sharing, franchise fees, other fees, and grants.



FUNDS USED IN THE BUDGET FINANCIAL PLAN

The City budgetary funds represent the financial plan, which is not the same as bank accounts. However, the total of physical money is accounted for in the budgetary funds.



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FUND ACCOUNTING

The City manages its money with the use of fund accounting. Fund accounting is a system used by government agencies to manage their money. It emphasizes accountability rather than profitability.

The City's money is divided between these different funds:

- ❖ **General Fund** – The money in this operating fund is used for the day-to-day operations of the City. This is the fund where most of the City's revenue is recorded, including property tax revenue. Some of this revenue is transferred to other funds to save for future building projects and equipment purchases.
- ❖ **General Fund – City Services** – The administrative expenses are recorded for the day-to-day operations of the City that are not recorded in other departments or funds.
- ❖ **General Fund – Library Services** – The library expenses are recorded for the day-to-day operations of the library.
- ❖ **General Fund – Cemetery Department** – The cemetery expenses are recorded for the day-to-day operations of the cemetery.
- ❖ **Street Fund** – The money in this fund is set aside for street projects. It is a required special fund to keep track of Oregon gas tax revenue. 1% of the gas tax revenue is used for walkways & bikeways, as required by Oregon State law.
- ❖ **ODOT Safe Routes to School** – A grant fund to track ODOT projects including sidewalk, sidewalk ramps, and improvement of the school crossing at Mari-Linn School.
- ❖ **Building Reserve Fund** – The money in this fund is set aside for purchase, modification, or repairs of City buildings. It is used to save money for large projects.
- ❖ **Equipment Reserve Fund** – The money in this fund is set aside for purchase, modification, and repairs of City equipment. It is used to save money for large purchases.

- ❖ **Cemetery Trust Fund** – Included in this special fund are donations required to keep separate from other funds and is designated for cemetery perpetual care. This money can't be spent. Interest earned may be used for maintenance of the cemetery, if needed.

The following funds are closed because they are no longer needed, or they are accounted for in another fund:

- ❖ American Rescue Plan Fund – Closed
- ❖ Freres Foundation Donation Fund – Closed
- ❖ American Library Association (ALA) Grant Fund – Closed
- ❖ Library Fund – transferred to and included in the General Fund, as a department.
- ❖ Cemetery Fund – transferred to and included in the General Fund, as a department.

PROPERTY TAXES AND THE PERMANENT RATE

As required by Oregon Budget Law, this budget is balanced between total resources and requirements. The City’s basis of accounting is Modified Cash Basis of accounting.

To estimate our tax revenue, we use our permanent tax rate, which is **1.8926** per \$1,000 of taxable assessed value. The amount of tax dollars we receive is based on our tax rate times the taxable assessed value of the City. The current year’s value is \$119,005,519. A 3% increase of assessed value is added and a discount of 7% is used in the expectation of taxes not to be received due to discounts and failure to pay. Values are based on the 2025-2026 Summary of Assessment and Tax Roll provided by the Linn County Tax Assessor’s office. The 2026-2027 actual values assessed will be determined later in the year and may affect tax revenues.

LINN COUNTY TAX SUMMARY		Assessment & Taxes by District		2025-2026	
	Real Market Value	Taxable Value	Total Value to Compute Tax Rates	Maximum Tax Rate	Taxes to be Imposed
LYONS	250,657,654	119,005,519	119,005,519	1.8926	\$231,987
https://www.linncountyor.gov/media/41936					

2024-2025 Taxable Value	\$119,005,519
3% Increased Value	+ 3,570,166
2025-2026 Est. Value	\$122,575,685
Rate 1.8926/1,000	x .0018926
Maximum Levy Amount	\$231,987
Less 7% Uncollectible	-16,239
Anticipated to Receive	\$215,748

Note: As a reminder, in 1997 Measure 50 was passed to reduce property taxes and control their future growth. This created permanent rates for taxing districts, assigning the rate used at that time. It also reduced assessed values of individual properties and limited annual growth of assessed value to 3 percent. Taxing districts, including cities, can no longer increase their tax rates, even as their needs grow. To fund future needs such as increased police services, new buildings or parks, or a sewer system it may be necessary for the city to request funds through voter approved bonds, grants, or some other funding alternatives. We will continue to face financial challenges with rising minimum wage, increased PERS costs, and annual inflation. We have done an excellent job at cutting our costs, which allows us to save for future building improvements and equipment needs.

BUDGET ORGANIZATION

The budget is organized by fund. Each fund is divided into Resources and Requirements. The funds are:

- ❖ General Fund:
 - City Services
 - Library Services
 - Cemetery Department
- ❖ Street Fund
- ❖ ODOT Safe Routes to School Grant Fund
- ❖ Building Reserve Fund
- ❖ Equipment Reserve Fund
- ❖ Cemetery Trust Fund

The fund expenditures are categorized by object classifications:

- Personnel Services
- Materials & Services
- Capital Outlay
- Debt Service
- Transfers
- Contingency

EXPLANATION OF THE BUDGET DOCUMENT

The budget document consists of budget detail sheets listing resources and expenditures for each fund. The LB-20 lists the resources for the General Fund. The LB-30 is four pages, separated by departments and divided by Allocated and Not Allocated expenses. Allocated expenses are expenses specifically for the department listed. Not Allocated would be an expense shared between different departments within the fund or as designated by the Oregon Department of Revenue.

Each detail sheet is separated by columns with historical information to the left of the descriptive column. To the right are columns for the proposed amounts, approved by the budget committee, and adopted by council for the 2026-27 fiscal year. The council will adopt the budget on June 23rd during their regular meeting. There will be a budget hearing during this meeting to take comments from the public, prior to adoption. The adopted budget will then be reported to the Linn County Assessor's office by July 15th.

More detailed information is provided within classifications including:

- Revenue
- Expenditures
 - Personnel Services
 - Materials and Services
 - Capital Outlay

- Debt Service – *The City has no debt service.*
- Interfund Transfers
- Contingencies
- Special Payments – *The City has no special payments.*
- Unappropriated Ending Balance /Reserved for Future Expenditures

The Classifications are further detailed using line-item descriptions. A list of the descriptions can be found in the appendix. The following are the most notable changes in this proposed budget from the current budget.

LINE-ITEM CHANGES

GENERAL FUND RESOURCES

Resources (*page 1*) – We start with a decrease for Cash on Hand, which is what is anticipated to be the approximate balance carried over from this current fiscal year. State Revenue Sharing is decreased. Franchise fees for NW Natural and PacifiCorp are increased. SCTC and Yondoo are decreased. City Fees is increased. Library Fees remains the same. Total Resources is estimated to be \$1,323,448.

Linn County Tax Distributions			
Fiscal Year 2025-2026 to-date			
	Current Taxes	Previous Taxes	Total Rcvd
July 2025		\$ -	\$ -
August 2025		\$ 724.42	\$ 724.42
September 2025		\$ 567.02	\$ 567.02
October 2025		\$ 369.55	\$ 369.55
November 2025	\$ 5,006.06	\$ 227.26	\$ 5,233.32
November 2025	\$ 11,547.48	\$ 79.44	\$ 11,626.92
November 2025	\$ 18,621.62	\$ 57.82	\$ 18,679.44
November 2025	\$ 101,891.83	\$ 132.29	\$ 102,024.12
December 2025	\$ 39,425.78	\$ 129.81	\$ 39,555.59
December 2025	\$ 20,961.82	\$ 83.75	\$ 21,045.57
January 2026	\$ 2,007.95	\$ 242.56	\$ 2,250.51
February 2026	\$ 906.57	\$ 293.32	\$ 1,199.89
March 2026	\$ 3,965.64	\$ 168.34	\$ 4,133.98
April 2026	\$ 757.42	\$ 133.00	\$ 890.42
			\$ -
Totals	\$ 205,092.17	\$ 3,208.58	\$ 208,300.75
Budgeted	\$ 207,497.00	\$ 4,000.00	\$ 211,497.00
Difference	\$ 2,404.83	\$ 791.42	\$ 3,196.25
	Yet to be Received - to meet budget.		

GENERAL FUND REQUIREMENTS (Pages 2-6)

City Services

Requirements (Page 2-3) – Personnel Expenses (page 2) are increased because of annual wage increases, including the minimum wage increase. City Manager wage increased. The other positions were previously budgeted enough to cover this year's wage increases. The seasonal employee was moved to a year-round parttime position. CIS requires we separate Public Works hours by projects for streets, cemetery, parks, building and miscellaneous. These projects fluctuate from year-to-year depending on what tasks need to be done. Health Benefits will see a 15% increase regardless of carriers offered. Changing to Kaiser Permanente due to issues with Regence Blue Cross. Car Allowance for the City Manager was added this past year. **Materials and Services (Page 3)** Banking fees is increased due to Intuit raising direct deposit banking fees. Dues & Subscriptions is increased. Insurance rate is anticipated to increase. Cell Phone decreased. Mileage increased. Park Expenses increased. Ordinance & Clean-up Day expense increased. **Capital Outlay (Page 2)** Building Improvements increased.

Library Services

Requirements (page 4) – Personnel expenses for Library Aide is increased. Health Benefits is decreased bring closer to actual. The other positions were previously budgeted enough to cover this year's wage increases. **Materials & Services: Utilities** is increased.

Cemetery Department

Requirements (page 5) – Personnel expenses remain the same. They were previously budgeted enough to cover this year's wage increases. **Materials and Services: Grounds Maintenance** cost increased. **Capital Outlay: Cemetery Improvement Projects** is increased for replacement of fencing and removal of hazard trees.

Not Allocated

Requirements (page 6)

Reserved For Future Expenditure is set-aside for future use, which is the amount not assigned elsewhere in the budget.

STREET FUND

Resources/Requirements (page 7) – Cash on Hand is the anticipated beginning balance. Gas Tax revenue is split between Gas Tax and Walkways & Bikeways. ODOT requires 1% of it to be used for improvement of walkways & bikeways. If not used, the funds are to be returned to ODOT. Personnel expenses are adjusted for wage increases. Payroll Taxes is moved to City Services. **Materials & Services: Walkways & Bikeways** is adjusted. **Capital Outlay** is decreased, which is used for street repairs.

ODOT Gas Tax			
	Ttl Rcvd	Streets	1% Walkways & Bikeways
April 2025	\$ 7,099.77	\$ 7,028.77	\$ 71.00
May 2025	\$ 7,850.89	\$ 7,772.38	\$ 78.51
June 2025	\$ 7,534.21	\$ 7,458.87	\$ 75.34
July 2025	\$ 8,905.78	\$ 8,816.72	\$ 89.06
August 2025	\$ 6,523.72	\$ 6,458.48	\$ 65.24
September 2025	\$ 8,861.42	\$ 8,772.81	\$ 88.61
October 2025	\$ 9,762.92	\$ 9,665.29	\$ 97.63
November 2025	\$ 8,574.27	\$ 8,488.53	\$ 85.74
December 2025	\$ 8,911.63	\$ 8,822.51	\$ 89.12
January 2026	\$ 8,199.97	\$ 8,117.97	\$ 82.00
February 2026	\$ 8,689.60	\$ 8,602.70	\$ 86.90
March 2026	\$ 8,069.18	\$ 7,988.49	\$ 80.69
Totals	\$98,983.36	\$97,993.52	\$ 989.84

ODOT Safe Routes to School (SRTS) Fund

Resources/Requirements (page 8) This fund is used to keep track of ODOT grant funds to cover the Safe Routes to School project. Cash on Hand is decreased due to spending grant funds. The total of SRTS project funds used to-date is \$1,244,161 leaving a remaining \$655,839 to request for reimbursement. We previously received all of the Bike/Ped Funds \$380,000, which is the 20% match of the SRTS grant, therefore that line item is zero. Also, we previously received an initial \$50,000 from SRTS. Total Resources is decreased due to using a large portion of grant funds. Total Requirements is what is available to spend for the remainder of the project.

Building Reserve Fund

Resources/Requirements (page 9) – Cash on Hand is increased. Building Improvements is increased. This fund will cover the cost of the library windows replacement project including asbestos abatement.

Equipment Reserve Fund

Resources/Requirements (page 10) – Cash on Hand is increased. Saving for large equipment purchases such as mower replacement.

Cemetery Trust Fund

Resources/Requirements (page 11) – Cash on Hand is increased which is the anticipated amount that we will have in the fund when the new fiscal year begins. MM, CD interest is increased. LGIP interest is decreased. Unappropriated Ending Balance is increased. Money in this trust fund cannot be spent. If a need arises in the future, the interest earned could be spent.

American Rescue Plan Fund

Resources/Requirements (*page 12*) All funds have been received and spent. This fund was created to account for funds that the city received from the Federal government for the American Rescue Plan to support state, local and tribal government's losses during the COVID-19 pandemic. This fund is closed.

Freres Foundation Donation Fund

Resources/Requirements (*page 13*) – The Freres Foundation donated \$30,500 towards the Freres Park picnic shelter project. The project is now complete and funds have been spent. This fund is closed.

ALA Library Grant Fund

Resources/Requirements (*page 14*) – The library received a grant from the American Library Association for an ADA improvement project. These funds were used for the installation of a new ADA ramp at the library. The fund is closed.

Library Fund

Resources/Requirements (*page 15-17*) – The Library Fund is not required to be kept in a separate fund. This fund is closed. Future expenses will be shown on the Library Services page of the General Fund (*page 4*).

Cemetery Fund

Resources/Requirements (*page 18*) – The Cemetery Fund is not required to be kept in a separate fund. This fund is closed. Future expenses will be shown on the Cemetery Department page of the General Fund (*page 5*).

Personnel Services Summary

Supplemental Information (*page 19*) – Oregon minimum wage will increase by 3.3%, effective July 1, 2026. The hourly rate will increase 50 cents per hour from the current rate of \$15.05 to \$15.55 per hour. All employees will receive a 3.3% wage increase. Some wages are rounded up for extra hours, if needed. Public Works II is budgeted for year-round part-time hours.

Position	Annual Hours	Hourly Rate	Monthly	Annual
City Manager	2080	30.85-31.87	\$ 5,524.17	\$ 66,290.00
City Clerk	1200-1248	16.05-16.58	\$ 1,750.00	\$ 21,000.00
Library Director	1200-1248	24.16-24.96	\$ 2,500.00	\$ 30,000.00
Asst. Librarian	480-500	16.05-16.58	\$ 700.00	\$ 8,400.00
Library Aide	300-500	15.81-16.33	\$ 683.33	\$ 8,200.00
Public Wrks 1 Lead	1152	18.57-19.18	\$ 1,875.00	\$ 22,500.00
Public Wrks 2	1152	16.39-16.93	\$ 1,650.00	\$ 19,800.00

The Oregon Minimum Wage rate is determined each year based off the Consumer Price Index which was 3.3% on March 30, 2026.

BOLI Minimum Wage Increase Schedule:

<https://www.oregon.gov/boli/workers/Pages/minimum-wage-schedule.aspx>

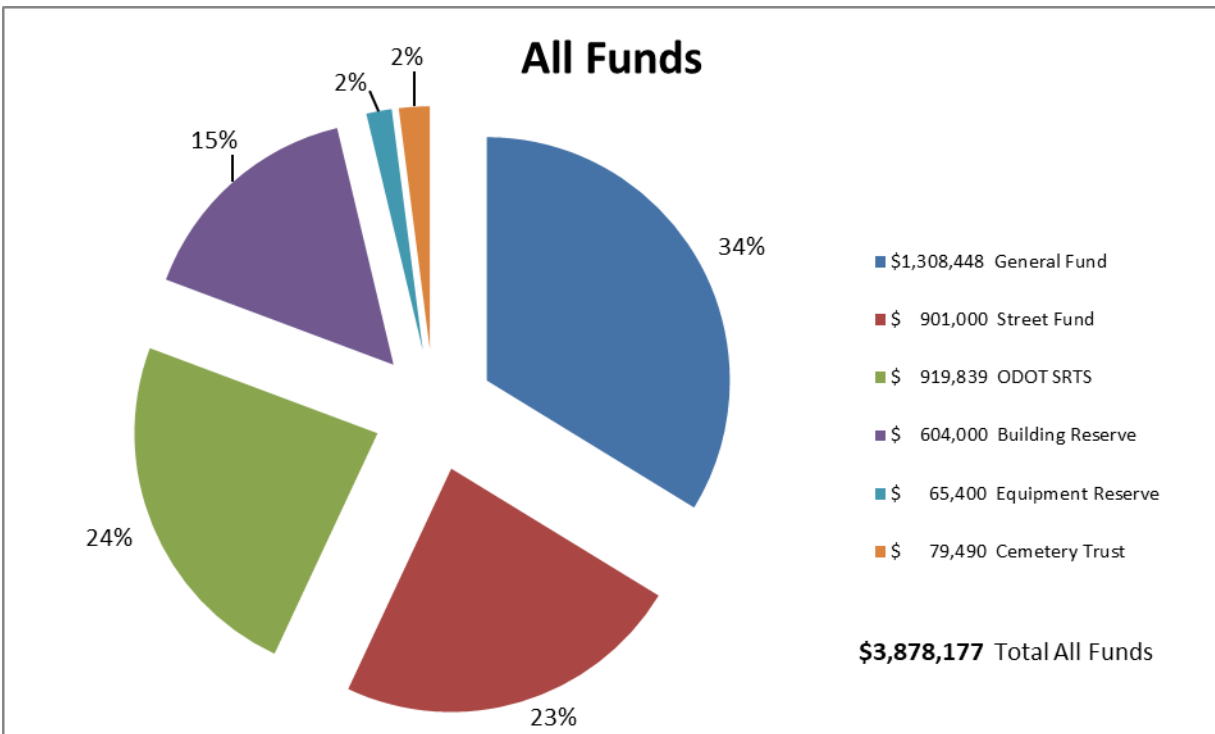
Consumer Price Index:

<https://www.bls.gov/news.release/cpi.nr0.htm>

PERS rates will not change this fiscal year. The current rate for Tier 1/Tier 2 rate is 25.61%. We have one employee with this rate. The OPSRP rate is 23.98%. We have three employees with this rate. These rates will be in effect through June 30, 2027.



This chart shows the percentage of the budget for each of the funds.



We look forward to working with you and addressing any concerns you may have during the budget review and approval process. Thank you for your time and commitment to assisting with the budget process.

Respectfully,

Micki Valentine
City Manager/Budget Officer

LINE ITEM DESCRIPTIONS

GENERAL FUND (Page 1-6)

GENERAL FUND RESOURCES (page 1)

- **Cash on Hand** Is the amount anticipated to be available at the beginning of the new fiscal year (cash carryover).
- **Transfer In – Library & Cemetery** is the amount from closing the funds and transferring the balances to the General Fund.
- **Previously Levied Taxes** Taxes assessed but not paid when due.
- **LGIP Interest** Interest earned on savings.
- **State Revenue Sharing, Cigarette Tax, & OLCC State Liquor Tax** Taxes received from the State of Oregon.
- **Linn County Justice Court** Are court fines collected on behalf of the City.
- **Linn County Building Permit Fees** Permit fees collected on behalf of Linn County. As of last fiscal year (2024-25) the County collects the fees.
- **NSSD Construction Excise Tax (CET)** Is the Construction Excise Tax received when a new home is built which is forwarded to the North Santiam School District (NSSD).
- **CCRLS Distributions & Lost Books** Received from Chemeketa for library services.
- **Franchise Fees** Are received from NW Natural, PacifiCorp, Pacific Sanitation, SCTC/PTC, Astound/Wave Broadband and Yondoo. This fee is for their use of the rights-of-way.
- **Fees, Licenses, Permits, Fines** These items are fees paid to the City for such things as business license fee, the city portion of permit fees, land use fees, & copies.
- **Library Fines, Fees, Copies** These items are fees paid to the Library.
- **Cemetery Plot Sales (2/3)** Is the amount received for plot purchases (*1/3 goes to Cemetery Trust Fund*).
- **Sale of Assets** Is used whenever the City has surplus property and sells an item to the public.
- **Grants** Is for grants and donations received or expected to be received for general spending purposes.
- **Taxes estimated to be received** This is the tax revenue we anticipate receiving for the current year (*as opposed to Taxes collected in previous years*).
- **Taxes collected in year levied** – This is the actual amount of taxes received in previous years.

CITY SERVICES REQUIREMENTS (page 2)

Personnel Services

- **City Manager** Wage 80% of wage.
- **City Clerk** Wage 70% of wage.
- **Public Works 1 & 2** For two positions 34% of wage.
- **Payroll Taxes** Covers employer paid taxes including federal and state taxes.
- **PERS** Covers the retirement program for eligible employees.
- **Worker's Compensation Insurance** For employees, council, and volunteers.

- **Health Benefits** Covers employer provided health benefits.
- **Car Allowance** – For city manager’s use of personal vehicle to do city business.
- **Fired Memberships** Is an ambulance transportation benefit for all employees.
- **Christmas Bonus** Each employee receives a \$50 bonus.
- **Payroll Reserve** Covers unanticipated payroll expenses.

City Services Materials and Services *(page 3)*

- **Administrative, Office Supplies** Covers such things as paper, pens, background checks, receipt books, binders, paperclips, tape, envelopes, stamps, postage etc.
- **Copier Costs** – Covers the costs of the maintenance agreement for the copy machine.
- **Advertising** For required public notices for meetings, hearings, elections, etc.
- **Banking Fees** Covers the costs associated with bank accounts.
- **Audit & Filing Fees** Are for charges associated with the audit and filing with the state.
- **Computer Consulting/Purchase/Software** Are combined and used for computer related repairs & improvements, the purchase of new computers & peripherals, such as printers or fax machine, renewal of QuickBooks, and software such Microsoft Office.
- **Dues & Subscriptions** Is used for annual renewal of newspaper subscriptions and membership association dues such as Oregon Mayors Association (OMA), OR City/County Management Association (OCCMA), and OR Association of Municipal Recorders (OAMR).
- **Insurance** Is for property, liability, and fidelity bond insurance, excludes Workers Comp.
- **Utilities** Is used to pay for electricity, gas, phone, and security alarm monitoring.
- **Website Hosting** Covers the cost of our website.
- **Training/Education/Seminars** Pays for employee, mayor, councilmember training.
- **Cell Phone Stipend** Is for employees’ expense for using their personal cell phone for city business purposes.
- **Mileage Reimbursement** Is paid to employees who use their personal vehicles for city business.
- **Election Expense** Covers election related expenses.
- **City Attorney** Pays for attorney services and code review.
- **City Engineer** Is utilized when needed for engineering services such as approving new driveway permits, road and land use actions, and Safe Routes to School project.
- **Planning Consultant** Is used when the city needs assistance with planning services.
- **Linn County Sheriff’s Service Contract** Is for Enhanced police services. 32 hours per month or 384 hours per year.
- **NSSD Construction Excise Tax** Is paid to North Santiam School District - fees that we collect on their behalf and pay to them. This fee is collected when a property owner applies for a building permit to build a new home or an additional bedroom to their current home.
- **Park Expenses** Are used to pay for expenses related to parks for clean-up, bark, gravel, playground equipment maintenance, etc.
- **Community Donations & Scholarships** Are for donations to activities that benefit the citizens of Lyons, such as student scholarships, youth sports, and toy drive donations.

- **Ordinance Enforcement & Clean-up Day Expenses** Are associated with costs incurred for violations of ordinances. Clean-up Day offers citizens the opportunity to remove junk and prevent ordinance violations.
- **Clean, Maintenance & Repair of Buildings** Includes City Hall, Library, & Shop
- **Maintenance & Repair** Expenses for the shop, including repairs to tools and equipment.
- **Streetlights** Pays for the operation of streetlights within the city.
- **Events** Pays for items related to events for such things as supplies, food, awards etc.
- **Reference Publications** Covers reference materials such as Public Meetings Law manual.
- **Grant Fulfillment Expense** Covers costs associated with grants.
- **Miscellaneous** Covers items not categorized elsewhere.

City Services Capital Outlay (*page 2*) Is used for items or projects that are of significant cost and requires dedicated funds for it.

- **Building Improvements** Is for ongoing building improvements such as painting.
- **Equipment** Is to be used for the purchase or replacement of equipment.
- **Stormwater Improvements** Culverts, ditches, ponds maintenance, cleaning, repair etc
- **Park Projects** For projects in the parks.

LIBRARY SERVICES REQUIREMENTS (*Page 4*)

Personnel Services

- **Library Director, Assistant Librarian, Library Aide** Pays for wages.
- **PERS** Benefit for the library director.
- **Health Benefits** Pays for the library director's health benefits.
- **Payroll Reserve** Covers unanticipated payroll expenses.

Library Services Materials & Services

- **Media/Books/Audio – Visual Materials** Is for audio and movies, books on tape, DVDs.
- **New Books –** For purchase of new books. Separating from Media.
- **Copier Costs** Pays for copy machine costs such as ink, maintenance agreement.
- **Dues & Subscriptions** Pays for magazine subscriptions and association dues.
- **Utilities** Covers the cost for electricity, phone, gas, and alarm system.
- **Supplies – General & Binding** Is for supplies such as paper, markers etc. and the materials needed for binding of books and book repairs.
- **CCRLS Expense** Covers the cost of items that may be incurred related to CCRLS.
- **Training/Education/Seminars** Is used for training on new programs, safety training, and other educational opportunities.
- **Cell Phone Stipend** Is for employees' expense for using their personal cell phone for city business purposes.
- **Mileage Reimbursement** Is reimbursement to employees when they use their personal vehicles to do library business and to attend training outside of Lyons.
- **Grant Fulfillment Expenses** Is used to spend awarded grant money including donations such as for the Summer Reading Program.

Library Services Capital Outlay

- **Equipment** Is used for such things as book carts, computer, or printer replacements.

CEMETERY DEPARTMENT REQUIREMENTS (page 5)**Personnel Services**

- **Public Works 1 & 2** Covers 33% of wages for two employees.
- **PERS** Is the fund's portion covering eligible employees.
- **Payroll Reserve** Covers unanticipated payroll expenses.

Cemetery Department Materials & Services

- **License & Fees** Covers the licensing and other fees for the Cemetery.
- **Grounds Maintenance** Covers expenses for weed control and other related items.
- **Supplies** May include items such as markers, flags, gloves etc.
- **Mileage Reimbursement** Is paid to employees for use of their personal vehicle for cemetery purposes.
- **Projects** Is used for projects that may include headstone repair, etc.
- **Miscellaneous** Is used for items not listed elsewhere.

Cemetery Department Capital Outlay

- **Cemetery Improvement Projects** Covers projects such as tree cutting, driveway improvements, fencing, or other improvements.

GENERAL FUND NOT ALLOCATED (page 6)

- **Interfund Transfers** Is used to move money into other funds:
 - o **Transfer to Building Reserve** To accumulate funds for building projects.
 - o **Transfer to Equipment Reserve** To accumulate funds for equipment.
- **Operating Contingency** Is for use when an unanticipated occurrence happens within the fiscal year, and additional funds are needed to cover the expense.
- **Reserved for Future Expenditure** Are funds that are saved for use in future years.
- **Unappropriated Ending Fund Balance** Is used to ensure Cash Carryover for the following year.
- **Ending Balance (prior years)** Is the amount that was unused in prior years.

STREET FUND (Page 7)**STREET FUND RESOURCES**

- **Cash on Hand** Is the amount anticipated to be available at the beginning of the new fiscal year (*cash carryover*).
- **LGIP Interest** Is the fund's portion of interest earned.
- **State Gas Tax** Is dedicated revenue to the Street Fund for street projects.
- **Walkways & Bikeway** 1% of Gas Tax is required by state law to be dedicated to walkways/bikeways. If not spent within 10 years it must be returned to ODOT.

STREET FUND REQUIREMENTS**Personnel Services**

- **City Manager** 20% wage is the portion that is paid from this fund.
- **City Clerk** 30% wage is the portion that is paid from this fund.
- **Public Works** 33% wage is the portion that is paid from this fund.
- **Payroll Taxes** Combined with City Services.
- **PERS** Is the portion of the fund's allotment to eligible employees.

- **Payroll Reserve** Covers unanticipated payroll expenses.

Materials & Services

- **Maintenance & Repair** Covers costs for maintenance and repair of city streets, rights-of-ways (ROW), and signs.
- **Walk/Bikeways** Covers expenses for sidewalks, bikeways, & pathways.
- **Roadside Spraying** Covers the cost for spraying of weeds along the street rights-of-ways.
- **811 Utility Locate Fees** Are fees charged to the City when a person calls 811 for a locate of utilities before digging. This is a free service to the public to prevent damage to underground utilities and/or personal harm.
- **Mileage Reimbursement** Used to reimburse employees using personal vehicles to perform City projects.
- **Engineering** Covers the cost for the City contracted engineer to prepare engineering plans for City street projects.
- **Miscellaneous** Is used for items not covered in other line items.

Capital Outlay Is for Street and Improvement projects such as street resurfacing or crack-filling.

Ending Balance (prior years) Is the amount that was unused in prior years.

Unappropriated Ending Fund Balance is used to ensure Cash Carryover for the following year.

ODOT SAFE ROUTES TO SCHOOL (SRTS) FUND (Page 8)

ODOT SRTS FUND RESOURCES

- **Cash on Hand** Is the amount anticipated to be available at the beginning of the new fiscal year.
- **LGIP Interest** Is the fund's portion of interest earned.
- **ODOT SRTS Grant** Is the amount of reimbursement from the ODOT SRTS grant. This covers 80% of the project cost, that was awarded.
- **ODOT Bikeways/Walkways Funds** This is the amount of our 20% match which was provided to us from the ODOT Bikeways/Walkways program.

ODOT SRTS FUND REQUIREMENTS

Materials & Services

- **Safe Routes to School Project** Eliminating this line item, not needed. All expenses will be paid from capital outlay.

Capital Outlay

- **SRTS Project Expenses** Is the amount used for all project expenses.

Ending Balance (prior years) Is the amount that was unused in prior years.

BUILDING RESERVE FUND (Page 9)

BUILDING RESERVE FUND RESOURCES

- **Cash on Hand** Is the amount anticipated to be available at the beginning of the new fiscal year (cash carryover).
- **LGIP Interest** Is the fund's portion of LGIP interest earned.

- **Transfer IN from General Fund** – Funds transferred-in from the General Fund to accumulate funds for building projects such as a new library, city hall building improvements, city shop, etc.

BUILDING RESERVE FUND REQUIREMENTS

Materials & Services

- **Contracted Services** Eliminating this line item, not needed. All expenses will be from capital outlay.

Capital Outlay

- **Building Improvements** May be used for acquisition, modification, and repairs of city buildings.
 - o The library furnace and one min-split was replaced. The other mini-split was repaired.
 - o Library windows replacement project.
 - o Library asbestos test & abatement, prior to window replacement project.
 - o Library Ramp - Recorded for the historical column.

Ending Balance (prior years) Is the amount that was unused in prior years.

EQUIPMENT RESERVE FUND (Page 10)

EQUIPMENT RESERVE FUND RESOURCES

- **Cash on Hand** Is the amount anticipated to be available at the beginning of the new fiscal year (cash carryover).
- **LGIP Interest** Is the fund's portion of earned interest.
- **Transfer IN from General Fund** Funds that are transferred-in from the General Fund to accumulate funds for equipment purchases.

EQUIPMENT RESERVE FUND REQUIREMENTS

Capital Outlay Is for the purchase of equipment, such as lawn mowers and weed-eaters.

Ending Balance (prior years) Is the amount that was unused in prior years.

CEMETERY TRUST FUND (Page 11)

CEMETERY TRUST FUND RESOURCES

- **Cash on Hand** Is the amount anticipated to be available at the beginning of the new fiscal year, includes Rhoda Trust & Naue donations.
- **Interest MM Rhoda Trust & CD Naue** Is the earned interest from these accounts.
- **LGIP Interest** Is the fund's portion of LGIP interest earned.
- **Sale of Plots** is 1/3 of the sales price of a plot sold.

CEMETERY TRUST FUND REQUIREMENTS

Funds are held in trust for perpetual care.

Ending Balance (prior years) Is the amount that was unused in prior years.

Unappropriated Ending Fund Balance Is the anticipated ending balance and cannot be spent.

AMERICAN RESCUE PLAN (ARP) FUND CLOSED (Page 12)

Resources recorded for the historical column.

Requirements recorded for the historical column.

FRERES FOUNDATION DONATION FUND CLOSED (Page 13)

Resources recorded for the historical column.

Requirements recorded for the historical column.

AMERICAN LIBRARY ASSOCIATION GRANT FUND CLOSED (Page 14)

Resources recorded for the historical column.

Requirements recorded for the historical column.

LIBRARY FUND CLOSED (Page 15-17)

Resources recorded for the historical column.

Requirements recorded for the historical column.

CEMETERY FUND CLOSED (Page 18)

Resources recorded for the historical column.

Requirements recorded for the historical column.

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STATE SHARED REVENUE

RESOLUTION No. 634-2026

A RESOLUTION CERTIFYING THE CITY OF LYONS' ELIGIBILITY TO RECEIVE STATE SHARED REVENUES BY PROVIDING THE NECESSARY MUNICIPAL SERVICES.

WHEREAS, ORS 221.760, Section 1., provides that the officer responsible for disbursing funds to cities under ORS 323.455, 366.785 to 366.820, and 471.805 shall, in the case of a city located within a county having more than 100,000 inhabitants according to the most recent federal decennial census, disburse such funds only if the city provides four or more of the following services:

1. Police protection
2. Fire protection
3. Street construction, maintenance, and lighting
4. Sanitary sewers
5. Storm sewers
6. Planning, zoning, and subdivision control
7. One or more utility services

and

WHEREAS, city officials recognize the desirability of assisting the state officer responsible for determining the eligibility of cities to receive such funds in accordance with ORS 221.760.

NOW THEREFORE, be it resolved, the City of Lyons hereby certifies that it provides the following municipal services enumerated in Section 1, ORS 221.760:

1. Police Protection
2. Street construction, maintenance, and lighting
3. Storm sewers
4. Planning, zoning, and subdivision control

Approved by the City of Lyons this 23rd day of June 2026.

By: COPY
Mike Wagner, Mayor

ATTEST: COPY
Micki Valentine, City Manager

Date: _____

RESOLUTION No. 635-2026
A RESOLUTION DECLARING THE CITY’S ELECTION
TO RECEIVE STATE SHARED REVENUES.

The City of Lyons ordains as follows:

Section 1. Pursuant to ORS 221.770, the city hereby elects to receive state revenues for fiscal year 2026-2027.

Passed by the Common Council this 23rd day of June, 2026.

Approved by the Mayor this 23rd day of June, 2026.

Mayor _____ COPY _____

Attest: _____ COPY _____

I certify that a public hearing before the Budget Committee was held on May 12th, 2026, and a public hearing before the City Council was held on June 23rd, 2026, giving citizens an opportunity to comment on use of State Shared Revenue.

COPY
City Manager

STATE SHARED REVENUE SOURCES

		2021-22	2022-23	2023-24	2024-25	2025-26 To Date 4/24/26	2026-27 Budget
State Revenue Sharing	General Fund	13,293	13,448	12,934	11,007	9,455	12,100
State Cigarette Tax	General Fund	1,026	885	867	689	549	700
OLCC Liquor Tax	General Fund	22,523	23,857	22,683	19,575	16,582	19,900
Total	General Fund	36,842	38,190	36,484	31,272	26,202	32,700
State Gas Tax	Street Fund	96,087	94,340	94,686	98,642	99,466	101,000
Annual Total	Both Funds	132,929	132,530	131,170	129,914	125,668	133,700

**NOTICE OF BUDGET COMMITTEE MEETING AND
STATE REVENUE SHARING HEARING**

A public meeting of the Budget Committee of the City of Lyons, Linn County, State of Oregon, to discuss the budget for the fiscal year July 1, 2026, to June 30, 2027, will be held at Lyons City Hall, 449 5th St., Lyons, OR. The meeting will take place on Tuesday May 12, 2026, at 6:30pm. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget and proposed uses of State Shared Revenue funds. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. If necessary, an additional budget committee meeting will be held on June 2, 2026, at 6:30pm. A copy of the budget document may be inspected or obtained on or after May 8, 2026, online at www.cityoflyons.org or at City Hall, 449 5th St, Lyons between the hours of 9am and 4pm, Monday through Friday. For questions call Lyons City Hall (503)859-2167. A copy of this notice is available on our website www.cityoflyons.org.

BUDGET CALENDAR

CITY OF LYONS Budget Calendar Fiscal Year 2026 – 2027

The City Manager is designated as the Budget Officer for the City of Lyons, as provided for by job description. The City Manager shall prepare the budget document and shall act under the direction of the Lyons City Council.

Jan 2026	Confirm Budget Committee Members and Recruit, if necessary
Jan 27	Council Meeting; Appoint/Re-appoint Budget Committee Members
Feb 24	Council Meeting; Budget Requests, Additional Appointments, if needed
March 17	Attend OR Dept of Revenue Budget Workshop/Training in Albany
March 24	Council Meeting; Budget Requests, Budget Pre-Planning & Goal Setting
April 28 21	Council Meeting; Final Budget Requests Due
May 1	Budget Committee meeting notice to paper/website <u>by 5pm</u>
May 8	Budget Committee Meeting Notice Published in paper – The Canyon Weekly
May 12	Budget Committee Meeting; 1st State Revenue Sharing Hearing
June 2	Second Budget Committee Meeting, if needed.
June 5	Notice of Budget/SRS Hearing & summary to paper <u>by 5pm</u>
June 12	Notice of Budget/SRS Hearing & summary published.
June 23	City Council Meeting/Hearing/Adopt Budget & State Revenue Sharing
July 15	Submit Adopted Budget to Linn County to arrive by this date.

CITY OF LYONS CALENDAR 2026

Thursday	January 1	New Year's Day	CITY HALL/LIBRARY CLOSED	-----
Tuesday	January 27	COUNCIL MEETING – City Hall		6:30 pm
Tuesday	February 24	COUNCIL MEETING – City Hall		6:30 pm
Tuesday	March 10	ELECTION DAY (tentative)		7am-8pm
Tuesday	March 17	OR DOR – Budget Workshop – Albany Expo Center		9a-3:30p
Tuesday	March 24	COUNCIL MEETING – City Hall		6:30 pm
Tuesday	April 28 21	COUNCIL MEETING – City Hall		6:30 pm
Saturday	May 9	City-wide Clean up (tentative)		9am-3pm
Tuesday	May 12	BUDGET COMMITTEE MEETING/SRS Hearing – City Hall		6:30 pm
Tuesday	May 19	ELECTION DAY		7am-8pm
Monday	May 25	Memorial Day	CITY HALL/LIBRARY CLOSED	-----
Tuesday	May 26	COUNCIL MEETING – City Hall		6:30 pm
Tuesday	June 2	If Needed – Second Budget Committee Meeting		6:30 pm
Tuesday	June 23	COUNCIL MEETING/BUDGET ADOPTION – City Hall		6:30 pm
Saturday	July 4	July 4 th Holiday	CITY HALL/LIBRARY CLOSED	-----
Tuesday	July 28	COUNCIL MEETING – City Hall		6:30 pm
Saturday	August 15	Summer Sun Sale/City-Wide Garage Sale		-----
Tuesday	August 25	ELECTION DAY (tentative)		7am-8pm
Tuesday	August 25	COUNCIL MEETING – City Hall		6:30 pm
Monday	September 7	Labor Day	CITY HALL/LIBRARY CLOSED	-----
Tuesday	September 22	COUNCIL MEETING – City Hall		6:30 pm
Tuesday	October 27	COUNCIL MEETING – City Hall		6:30 pm
Tuesday	November 3	ELECTION DAY		7am-8pm
Tuesday	November 24	COUNCIL MEETING – City Hall		6:30 pm
Thursday	November 26	Thanksgiving Day	CITY HALL/LIBRARY CLOSED	-----
Tuesday	December 22	COUNCIL MEETING – City Hall		6:30 pm
Friday	December 25	Christmas Day	CITY HALL/LIBRARY CLOSED	-----

MOTION TO APPROVE BUDGET PROPOSAL

“I move that the City of Lyons Budget Committee approve the proposed budget (“as presented” or “with changes”), for the 2026 – 2027 fiscal year at the rate of 1.8926 per \$1,000 of assessed value for operating purposes.

Thank you for your participation and assisting us with the budget process!

