

**2007 / 2008
GOAL SETTING & BUDGET
AGENDA**

FILE

**5:00 P.M. TUESDAY, MARCH 27, 2007
LAUDERDALE CITY HALL
1891 WALNUT STREET**

- I. Review 2006 goals
- II. 2007 goals and projects
 - A. Roads
 - B. Parks
 - C. Housing/Development
 - D. Inflow and infiltration
- III. 2008 goals and Budget
 - A. Purpose/process
 - B. City's Direction
 - C. Specific Goals and Projects for 2008
 - 1. Staff thoughts
 - a. Parks
 - b. Trails – Non-motorized routes
 - c. Fencing
 - d. Master Plan amendments
 - e. Roads – seal coating / parking lot improvements
 - f. Inflow and Infiltration
 - g. Facility improvements
 - 2. Council thoughts
 - D. Next steps

Memo

To: City Council
From: Brian W. Heck, City Administrator
CC: Staff
Date: March 23, 2007
Re: 2007 / 2008 Goal, Projects and Budget

PROCESS: we will begin with a review of the 2006 goals and projects and provide an update on where the city is on each of the items. Then Council and staff will discuss those goals and projects for 2007. Most of the 2007 goals and project are those that are carryovers from 2006 or do not require additional investment to accomplish. Finally, staff will go over the items they assembled for 2008. Council will then discuss and outline the goals and projects they would like to see addressed in 2008.

At this time, no consideration is to be given regarding 1) how the project/goal is to be achieved, 2) who is responsible for accomplishing the task, 3) if the item has merit or its overall priority, and 4) the cost implications. Once a master list is created, staff and council will discuss the priority, cost, etc, at additional meetings as the budget process moves forward.

PURPOSE: the Council and staff set goals and objectives as a means to measure the effectiveness and performance of the City. Goals also provide a tangible "product" that residents can see. Finally, they provide direction. We are working on 2008 goals now because most goals and projects involve investment, both monetary and human resources, to accomplish. Tying the goals to the budget lets the community know what the Council values and establishes their priorities because they are allocating tax dollars.

DIRECTION: one good question to ask yourself as you think about this whole process is "What do I want the community to look like in the next 5 years?" Another related question is "How do I want others to see Lauderdale?" The answers to these and other related questions will help define the direction you want the community to go and help identify areas in Lauderdale needing improvement. For example, if one of the answers is "Quality, affordable housing." What policies, practices, programs, etc, are needed to make this happen?