

Date of Action: 1.12.14/1578	
Approved <input checked="" type="checkbox"/>	Denied <input type="checkbox"/>
By: <i>Kornits</i>	

**CITY COUNCIL ACTION MEMORANDUM**

**AM No. 15-01: Confirming the goals and initiatives for FY2016.**

Originator: Troy Tankersley, Finance Director  
 Date: 12/8/2014

Agenda of: 1/12/2015

Route to:	Department Head	Signature	Date
X	Chief of Police	<i>Alex Belder</i>	12-29-14
X	Public Works Director	<i>[Signature]</i>	12/29/14
X	Recreation & Cultural Services Director	<i>[Signature]</i>	12/29/14
X	Finance Director	<i>[Signature]</i>	12-29-14
X	Deputy Administrator	<i>[Signature]</i>	12/29/14
X	City Clerk	<i>[Signature]</i>	12-29-14

Reviewed by Mayor Bert L. Cottle: *[Signature]* 12-29-2014

**Fiscal Impact:**  yes or  no      **Funds Available:**  yes or  no

**Account name/number/amount:** N/A

**Attachments:** Budget Goals and Initiatives for FY2016 (8 pages)

**Summary Statement:** Attached is a listing of budget goals and initiatives for the fiscal year 2016.

As part of the budget process, the City Council has adopted eight multi-year goals. To implement these long-range goals, the Council establishes budget initiatives each year as part of the budget preparation process. Once the Council adopts goals and initiatives for given fiscal year(s), departments are assigned the responsibility for implementing specific budget initiatives. These goals and budget initiatives become the top priorities that administration and staff work to accomplish in their annual work program. These specific goals and initiatives were discussed during the Special Meeting of the City Council on December 1, 2014.

Several items were discussed at the special meeting and no formal vote was taken since the meeting was conducted in a committee of the whole. The items below seemed to be the consensus of the Council as follows:

**Initiative Number (strikeout means deleted, underline means added):**

3. Continue to enhance and expand City website to implement electronic government (e-government), to improve access to public notices, maps and economic data, ~~and to facilitate~~

- communication (electronic devices for Council members, recorded Council meetings and commission meetings on City web site).
4. Reestablish Continue Tri-Cities meetings to work on items of mutual interest and work to establish a biennial Tri-Cities/Borough meeting.
  7. Deleted: Develop long range strategic economic development plan for the City that includes job development initiatives.
  8. ~~Develop a written strategic plan for annexation and consider requesting the State Legislature to provide additional annexation tools. Continue to promote and support friendly annexation to enhance business and residential development.~~
  9. Encourage an increase in senior and disabled residents by improving handicap accessibility, Researching impacts of utility costs, and supporting existing programs and new residential construction for seniors and the handicapped disabled.
  10. Invest (as a bench mark or target) at least \$1,250,000 in city infrastructure improvements each fiscal year.
  11. Pave additional ~~collector~~ local roads using State grant receipts.
  12. Modify Amend Code and/or Policy to allow for Local Improvement District (LID) process as a means to support improved street system.
  15. Deleted: Identify funding sources for construction of new library and address the possible road congestion issue at Crusey and Nelson.
  16. Deleted: Remain proactive in maintaining sale tax revenue in the event the Borough or State moves to enact a sales tax. Oppose any changes to AK Statutes that may restrict the City's ability to collect sales tax as set forth in WMC 5.16.
  17. Deleted: Work with Tri-Cities and the Borough on dedicated funding formula for use of bed tax, tobacco tax, and alcohol tax to support tourism development and City programs.
  18. Deleted: Identify Borough funding sources to achieve full funding of the Library.
  21. ~~Develop plans~~ Seek funding for water and sewer service at the Wasilla Municipal Airport.
  23. ~~Promote use of the~~ Increase the ratio (net income) of revenue verses cost for events held at the Curtis Menard Memorial Sports Center for events to includeing national, state, and regional sporting events; trade shows; conferences and conventions; while maintaining support to local organized sports programs ~~to include archery and paintball. Obtain support from the Matanuska-Susitna Convention and Visitors Bureau (MSCVB).~~
  25. Deleted: Reduce the General Fund transfer to the Curtis Menard Memorial Sports Center 8% per year, excluding CIP transfers.
  32. Deleted: Increase community policing with programs such as Business Academy, Senior Academy, Neighborhood Watch and Business Watch.

34. Allocate funding annually for the preservation and clean-up of lakes and waterways within the City and explore opportunities to enhance recreational activities within city parks.
35. Deleted, combined with #34: ~~Enhance Lake Lucile Park and water quality to increase use.~~
36. Deleted, combined with #34: ~~Enhance Wasilla Lake Park use to include exploring opportunities to enhance recreational activities.~~
37. Assign \$50,000-\$100,000 annually for land bank for the purpose of positioning the City to purchase land as necessary to enhance the quality of life for residents of the City of Wasilla.
39. Establish citizen focus groups and continue to conduct community surveys to assist in the development of ~~long-term plans and policies to accommodate future growth.~~
40. ~~Look to~~ Maintain and expand the Cemetery by involving the addition of a columbarium. Complete paving, add a signage and a fence, ~~and research acquiring additional land.~~
46. Coordinate with Alaska Department of Transportation and Public Facilities to ensure that the Main Street/Yenlo Couplet project design is consistent with the Downtown Area Plan, and improves school safety for high school and middle school students walking along or crossing Bogard Road, and includes a relocation of the downtown train station in coordination with the Alaska Railroad.
48. Deleted: ~~Encourage Matanuska-Susitna Borough to offer economic development incentives for development within the City such as tax deferrals/abatements, issuing revenue bonds, and fast track subdivision plat approvals (especially when combining lots or shifting lot lines).~~

**Staff Recommendation:** Confirm the FY2016 Goals and Initiatives by adopting AM No. 15-01.

## Wasilla Budget Goals and Initiatives for FY2016

**GOAL: Keep local government efficient and accountable to the citizens of Wasilla**

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General & Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
1	X		X												
2	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3	X	X	X	X	X	X	X	X			X	X	X	X	X
4	X			X	X										
5	X				X	X									

1. The City shall pass a sustainable biannual budget in which operating expenditures will not exceed operating revenue. The City will maintain and improve existing services while maintaining a 0.0 mil rate.
2. Refine the performance measurement system for each department in order to evaluate performance of the City's departments in providing services.
3. Continue to enhance and expand City website to implement electronic government (e-government), to improve access to public notices, maps and economic data.
4. Continue Tri-Cities meetings to work on items of mutual interest.
5. Continue employee emergency management training and preparedness planning to ensure continuity and efficient recovery in the event of a disaster. Include discussions with the Mat-Su Local Emergency Planning Committee (LEPC) and local businesses.

## Wasilla Budget Goals and Initiatives for FY2016

**GOAL:** Encourage a strong and diverse economic base in the City of Wasilla

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General & Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
6	<b>X</b>		<b>X</b>		<b>X</b>		<b>X</b>								
7	<b>X</b>		<b>X</b>		<b>X</b>		<b>X</b>				<b>X</b>				
8	<b>X</b>		<b>X</b>		<b>X</b>		<b>X</b>				<b>X</b>				

6. Encourage new business to locate to and invest in the City of Wasilla by actively marketing Wasilla as an attractive business location.
7. Continue to promote and support friendly annexation to enhance business and residential development.
8. Research impacts of utility costs, and supporting existing programs and new residential construction for seniors and the disabled.

## Wasilla Budget Goals and Initiatives for FY2016

**GOAL:** Refine and improve the long-term Capital Project Plan to preserve and improve City infrastructure to provide for future growth

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General & Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
9	X		X								X				
10	X		X								X	X			
11	X	X	X								X				
12	X				X										
13	X										X				

9. Invest \$1,250,000 (as a bench mark or target) in city infrastructure improvements each fiscal year.
10. Pave additional local roads using State grant receipts.
11. Amend Code and/or Policy to allow for Local Improvement Districts (LID) process as a means to support improved street system.
12. Encourage co-location of various governmental and social services agencies in the City of Wasilla.
13. Plan for expanded utility capacity at the sewage treatment plant and new drinking water sources.

## Wasilla Budget Goals and Initiatives for FY2016

**GOAL:** Develop stable and equitable sources of revenue that will provide the needed funding to accomplish the mission statement

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General & Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
14	<b>X</b>		<b>X</b>												
15	<b>X</b>		<b>X</b>		<b>X</b>										

14. Continue to improve and refine long-range financial planning process to include lobbying of federal and state entities.
15. Support a continuing source of funding for revenue sharing and/or other State aid to City's programs.

## Wasilla Budget Goals and Initiatives for FY2016

**GOAL:** Continue progress in making the enterprise funds self-sufficient while ensuring the systems meet environment and development needs of the citizens and the businesses

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General & Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
16	X										X	X			
17	X				X										
18	X										X		X		
19	X		X		X						X				

16. Seek funding for water and sewer service at the Wasilla Municipal Airport.
17. Expand number of Airport tie-down spaces and lease lots to accommodate aviation community and to expand Airport revenue.
18. Increase the ratio (net income) of revenue verses cost for events held at the Curtis Menard Memorial Sports Center for events to include national, state, and regional sporting events; trade shows; conferences and conventions; while maintaining support to local organized sports programs.
19. Review utility rate structure to ensure water and sewer funds have suitable reserves while providing a fair rate structure to the customer.



## Wasilla Budget Goals and Initiatives for FY2016

**GOAL:** Continue to provide the citizens with the highest quality of law enforcement service possible in the most efficient and effective manner available

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General & Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
20	X		X					X	X	X					
21	X		X					X	X	X					
22	X							X		X					
23	X							X	X						
24	X							X							
25	X		X		X			X			X				
26	X		X		X			X	X		X				

20. Through grant and local funding, support law enforcement training to enhance police officers' and dispatchers' skills, maintain certification programs (established by the Department or required by practice, regulation or law).
21. Update law enforcement equipment and related response capabilities to improve critical response capacity of Police Department personnel.
22. Utilize highly visible City presence to enhance safety of residents and businesses by increasing preventative presence and visibility in neighborhoods.
23. Continue to improve service to the public by promptly responding to calls and by providing and enhancing law enforcement dispatch services which we are contractually and ethically obligated to perform.
24. Support the youth of the community through existing programs such as School Resource Officer and Youth Court.
25. Support, design and develop a relocation plan of the exiting police facility and identify funding sources for relocation.
26. Review consolidation of dispatch possibilities.

## Wasilla Budget Goals and Initiatives for FY2016

**GOAL:** Preserve and enhance the quality of life for current and future residents of Wasilla and for visitors to this community

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General & Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
27	X				X						X	X			
28	X		X												
29	X				X						X	X	X	X	X
30	X				X		X				X		X	X	X
31	X	X	X		X						X	X			
32	X				X		X				X	X			

27. Allocate funding annually for the preservation and clean-up of lakes and waterways within the City and explore opportunities to enhance recreational activities within city parks.
28. Assign \$100,000 annually for land bank for the purpose of positioning the City to purchase land as necessary to enhance the quality of life for residents of the City of Wasilla.
29. Continue to encourage and promote cultural and recreational programs, events, and activities to improve the quality of life of the City's residents and visitors through the use of City facilities (such as parks, museums and library).
30. Establish citizen focus groups and continue to conduct community surveys to assist in the development of plans and policies.
31. Maintain and expand the Cemetery by involving the addition of a columbarium. Complete paving, signage and fence.
32. Continue to enhance the structures and the aesthetics of the historic village in the downtown district.

## Wasilla Budget Goals and Initiatives for FY2016

**GOAL: Begin to implement the Comprehensive Plan**

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General & Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
33	X				X		X				X				
34	X				X		X								
35	X				X		X								
36	X				X		X				X				
37	X				X		X				X	X			
38	X				X		X				X	X			
39	X				X		X				X	X			
40	X				X		X				X	X			

33. Create a Downtown Overlay Zoning District for the area described in the Downtown Area Plan with specific design requirement for parking, pedestrian accessibility/walkability (ADA), streetscape improvements, etc.
34. Require that building retrofit projects comply with development standards in the Downtown Overlay Zoning District.
35. Encourage construction of new businesses, office space and hotels in Wasilla's downtown by publicizing the downtown plan.
36. Create a pedestrian-friendly downtown district, including installing and improving sidewalks and pathways in the district.
37. Coordinate with Alaska Department of Transportation and Public Facilities to ensure that the Main Street Couplet project design is consistent with the Downtown Area Plan, improves school safety for high school and middle school students walking along or crossing Bogard Road, and includes a relocation of the downtown train station in coordination with the Alaska Railroad.
38. Update the City's Official Streets and Highways Plan to reflect the changes since the plan's adoption in 2005.
39. Review/update the City's Official Zoning Map to ensure that properties are zoned properly to encourage appropriate type of development.
40. Continue to coordinate with Alaska Department of Transportation and Public Facilities to identify ways to improve transportation networks utilizing "Complete Streets" and "Context Sensitive Design" standards, as appropriate.