



	Presented
Action taken	
Other:	Approved 2-11-08 as amended
Verified by:	K. Smith (added #55)

WASILLA CITY COUNCIL ACTION MEMORANDUM

AM No. 08-11

TITLE: ESTABLISHING BUDGET GOALS AND INITIATIVES FOR FY 09 AND FY 10

Agenda of: February 11, 2008
 Originator: Deputy Administrator

Date: January 28, 2008

Route to:	Department	Signature/Date
	Police Youth Court, Dispatch, Code Compliance	<i>[Signature]</i> 2/1/08
	Culture and Recreational Services Library, Museum, Sports Complex	<i>[Signature]</i> 2/1/08
	Public Works & Recreation Facility Maintenance	<i>[Signature]</i> 2/1/08
X	Finance, Risk Management & MIS Purchasing	<i>[Signature]</i>
X	Deputy Administrator Planning, Economic development, Human Resources	<i>[Signature]</i> 01-28-08
X	City Clerk	<i>[Signature]</i>

REVIEWED BY MAYOR DIANNE M. KELLER: *Dianne M. Keller 2/1/08*

FISCAL IMPACT: yes\$ or no Funds Available yes no

Account name/number:

Attachments: Draft Budget Goals and Initiatives

SUMMARY STATEMENT:

The attached list of proposed budget initiatives developed on January 9, 2008 during a Special Meeting of the City Council.

BACKGROUND:

As part of the budget process, the City Council has adopted seven 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 budget initiatives departments begin preparing their budgets. As part of the final budget adoption process, City 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.

The 54 budget initiatives attached to this AM were discussed and draft language developed through a cooperative dialogue between the Council, Administration and city department directors to implement the long range goals of the City of Wasilla.

The seven goals and the number of initiatives drafted in support of them are:

Goal -Keep local government small, efficient and accountable to the citizens of Wasilla. (10 initiatives)

Goal - Encourage a strong and diverse economic base in the City of Wasilla. (9 initiatives)

Goal - Refine and improve long-term Capital Project Plan to preserve and improve City infrastructure to provide for future growth. (6 initiatives)

Goal - Develop stable and equitable sources of revenue that will provide the needed funding to accomplish the mission. (7 initiatives)

Goal - Continue progress in making the enterprise funds self-sufficient while ensuring systems meet environment and development needs of the citizens and the businesses. (4 initiatives)

Goal - Continue to provide the citizens with the highest quality of law enforcement service possible in the most efficient and effective manner available. (8 initiatives)

Goal - Preserve and enhance the quality of life for current and future residents of Wasilla and for visitors to this community. (10 initiatives)

OPTIONS:

The attached list of 54 initiatives may be adopted without further ranking of the initiatives as has been done in prior years, or may be adopted after the specific initiatives under each of the seven goals has been ranked in order of priority.

Added: #55 Allocate \$50,000 annually for preservation and clean-up of lakes and waterways within the city.

Wasilla Budget Goals and Initiatives for FY 09/FY 10

As discussed by Council January 9, 2008

GOAL: Keep local government small, efficient and accountable to the citizens of Wasilla.

1. Achieve balanced budget for FY 09 & FY 10 to maintain and improve existing services while maintaining a 0.0 mill rate.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X	X												

2. Refine the performance measurement system for each department to evaluate performance in providing services.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X	X			X	X				X			X	

3. Enhance and expand city website to implement electronic government, improve access to public notices, maps and economic data, and to facilitate communication.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X			X		X								

4. Provide information on long-range goals and annual budget initiatives to employees empowering them to be involved in the process of meeting the City's goals.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X	X			X	X				X		X		

5. Provide quality and timely service to, and efficient and timely record management for citizens, businesses, and visitors.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X	X			X	X				X		X		

6. Ensure positioning of the City as a leader in municipal governance by employing a trained & effective work force; focus training on use of Intranet system for efficient communication, and on use of revised procurement process to get best price possible for goods & services.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X			X											

7. Continue Tri-Cities meetings to work on items of mutual interest and work to establish an annual Tri-Cities/Borough meeting.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X													

8. Work with Borough to transfer platting powers to Wasilla for subdivisions within City limits.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X					X					X				

9. Continue employee emergency management training and preparedness planning to ensure continuity and efficient recovery in the event of a disaster.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X			X							X				

10. Continue to focus on improvement to records management program.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X													

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

11. Invest at least \$1,250,000 from the General Fund in city infrastructure improvements each fiscal year.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X	X												

12. Continue using a strategic investment program that is tied to percentage for development of City infrastructure.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X	X												

13. Encourage development of overnight accommodations and facilities in Wasilla to support and expand cultural, recreational, and tourism potential of the City.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X				X									

14. Continue to support implementation and operation of a tourism bureau.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X				X									

15. Encourage new business to locate to and invest in the City through expansion of economic development tools and by actively marketing Wasilla as an attractive business location.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X	X			X									

16. Revise the 1996 Comprehensive Plan to ensure that policies and information are up to date, and create an economic development plan for the City that supports future development.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X					X									

17. Develop a written strategic plan for annexation to ensure adequate space for expansion of residential, commercial, and industrial development.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X		X			X	x				x		x		

18. Continue to utilize local business preference in purchasing goods and services where possible.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X		X			x	x				x		x		

19. Develop long range strategic economic development plan for the City that includes job development initiatives.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X		X			X									

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

20. Coordinate and integrate City transportation projects with Alaska Department of Transportation & Public Facilities, Matanuska-Susitna Borough, and Alaska Railroad to improve traffic flow and transportation safety in the City.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X					X					X				

21. Pave remaining collector roads during FY 09 and FY 10 (estimate 5 miles of paving).

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X										X				

22. Identify funding to maximize neighborhood participation in gravel to asphalt program via LID process to support improved street system.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X		X								X				

23. Continue to seek funding for construction of improvements to Lucille Street.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X										X				

24. Continue to seek funding for construction of the extension of S. Mack Drive to Knik-Goose Bay Road.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X										X				

25. Encourage co-location of various governmental and social service agencies in the City of Wasilla.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X					X									

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

26. Continue to Improve and refine long range financial planning process.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X	X												

27. Lobby to obtain federal and state funding for needed infrastructure projects and programs.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X									X				

28. Continue to seek partnerships, funding, and other assistance from private businesses and foundations for infrastructure projects and community activities.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
	X	X			X	X				X		X	X	X

29. Remain proactive in maintaining sale tax revenue in the event the Borough or State moves to enact a sales tax.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X	X												

30. Work with Tri-Cities and the Borough on use of Bed Tax to support tourism development.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X											X		

31. Support a continuing source of funding for community dividend, revenue sharing and/or other State aid to cities programs.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X													

32. Work to make Wasilla more economically self-sufficient.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X	X			X									

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

33. Encourage new water & sewer connections by businesses and residential property owners by extending mainlines and expanding utility infrastructure.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X										X				

34. Develop plans for community sewer and water systems to serve the Airport on an interim basis while continuing expansion of utilities west to the Airport and east along the Parks Highway.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X										X	X			

35. Expand number of Airport tie-down spaces and lease lots to accommodate aviation community and to expand Airport revenue.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X										X				

36. Continue to promote use of the Multi-Use Sports Complex for large events such as national, state, and regional sporting events, trade shows, conferences and conventions.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X					X							X		

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

37. Support increased enforcement of drug and alcohol laws to reduce crimes involving abuse and violence related to their use through grants and use of City funding.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X					X								

38. Update law enforcement equipment and related response capabilities to improve critical response capacity of Police Department personnel.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
						X	X							

39. Utilize highly visible neighborhood patrolling to enhance safety of residents and businesses by increasing preventative presence and visibility in neighborhoods.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
						X		X						

40. Fund law enforcement training to update Police Officers' and Dispatchers' skills as new techniques and technologies are developed and by maintaining skills training and certification programs established by the department or required by practice, regulation, or law.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X					X	X							

41. 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.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
						X	X							

42. Support the youth of the community through existing programs such as School Resource Officer position, Crimes Against Children Unit investigator, and Youth Court.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X						X			X					

43. Support the design and development of an expansion of the existing police facility and identify funding sources for such an expansion.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
						X				X				

44. Improve dispatch services through the support of Enhanced 9-1-1 Board projects for Matcom to include the ALI Database installation, Phase II Wireless upgrade, and the installation of 9-1-1 trunking between Anchorage, Wasilla, and Palmer.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
				X		X	X			X				

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

45. Continue to encourage and promote cultural and recreation 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).

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X										X		X	X	X

46. Make Wasilla an increasingly attractive place to live, work, and play by encouraging high quality and diversified development.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X				X					X		X		

47. Establish citizen focus groups and continue to conduct annual community surveys to assist in the development of long-term plans and policies to accommodate future growth.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X					X					X		X		

48. Ensure that public facilities owned by the City are well maintained and improved so that they are available now and in the future.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X										X		X		

49. Ensure sewer and water systems meet community and environmental requirements.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
										X	X			

50. Promote positive image of Wasilla and its readiness for growth.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

51. Seek support and funding for regional wastewater plan to preserve environment and quality of life of valley residents.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X				X					X				

52. Seek funding to construction of a new library for Wasilla.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
	X				X					X		X	X	

53. Investigate/explore the development of a City Fire Service.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X				X	X								

54. Fully fund Wasilla Library.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDD	Police	Mat-Comm	Code Compliance	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
X	X											X	X	

Bold X indicates lead department in implementation of initiative.