



City of Wasilla

Adopted
Biennial Budget
Operating & Capital
For Fiscal Year(s)
2017 through 2018



CITY OF WASILLA
ADOPTED BIENNIAL
OPERATING AND CAPITAL BUDGET
FOR FISCAL YEAR 2017 THROUGH 2018



AS SUBMITTED BY:

MAYOR BERT L. COTTLE

ON APRIL 11, 2016

AND AS AMENDED BY THE CITY COUNCIL

AND ADOPTED ON MAY 2, 2016

CITY OF WASILLA COUNCIL

David Wilson, Seat A
Tim Burney, Seat B
Stuart R. "Stu" Graham, Seat C
Colleen Sullivan-Leonard, Seat D
Gretchen O'Barr, Deputy Mayor, Seat E
Brandon Wall, Seat F

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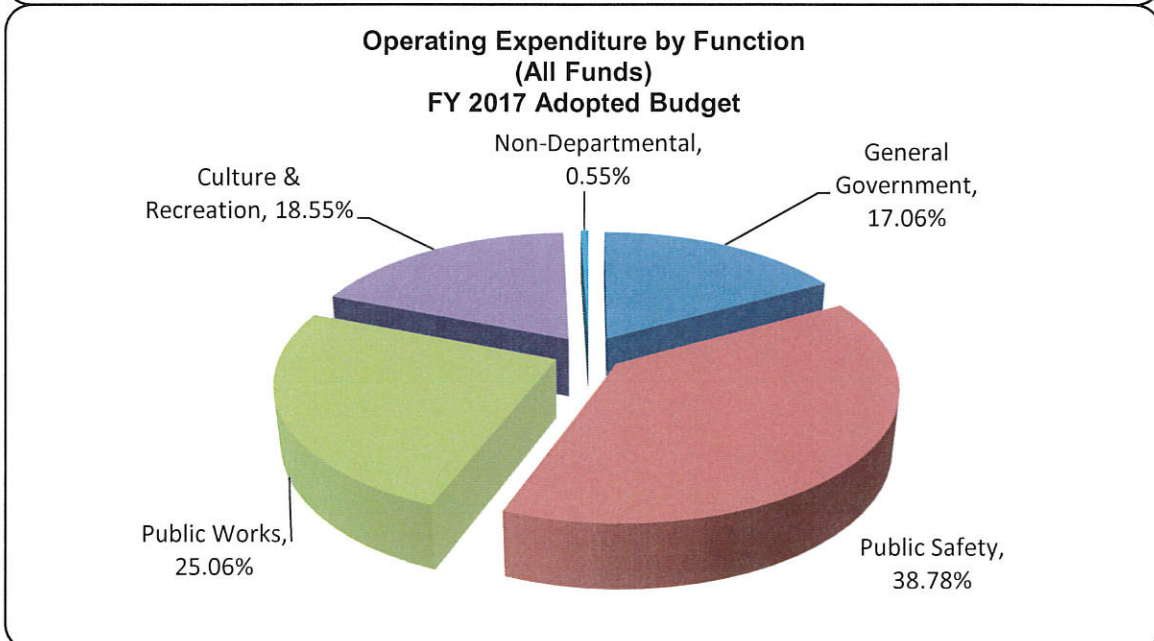
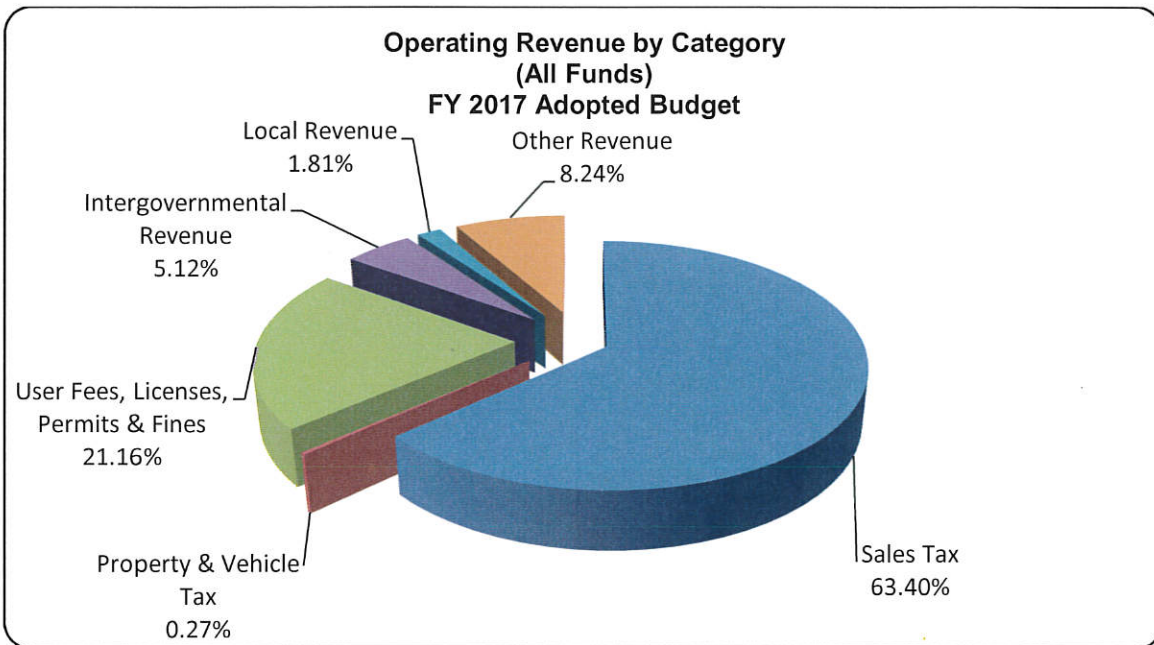


FISCAL YEAR 2017 and 2018 AT A GLANCE

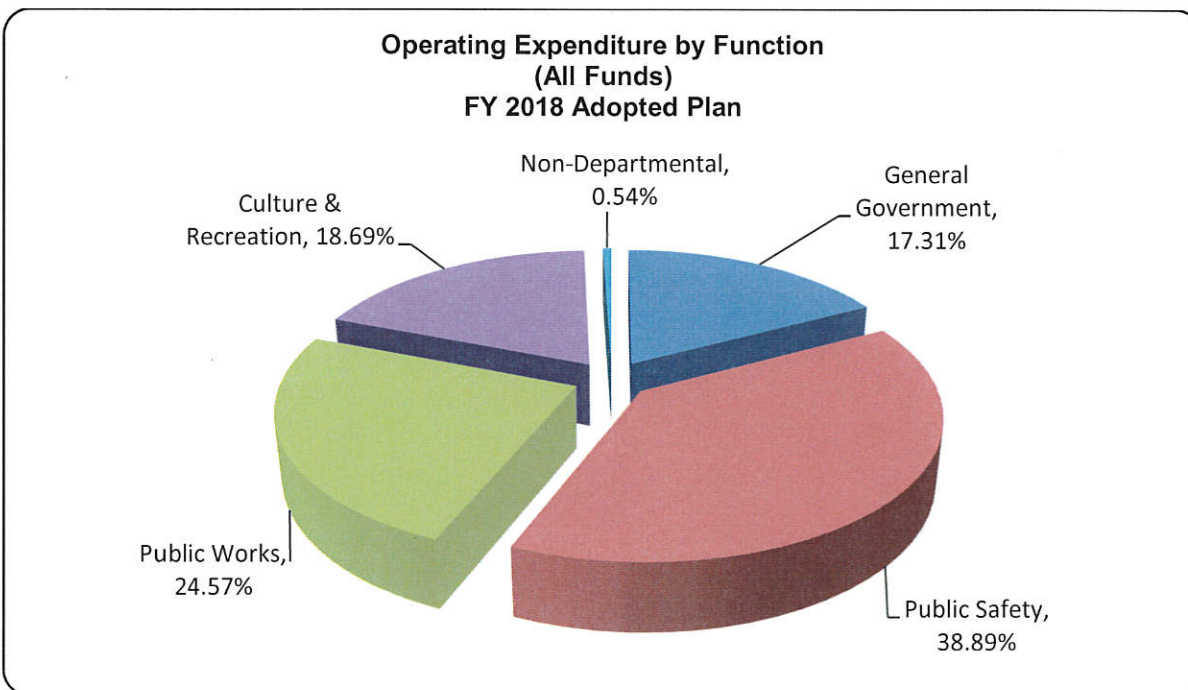
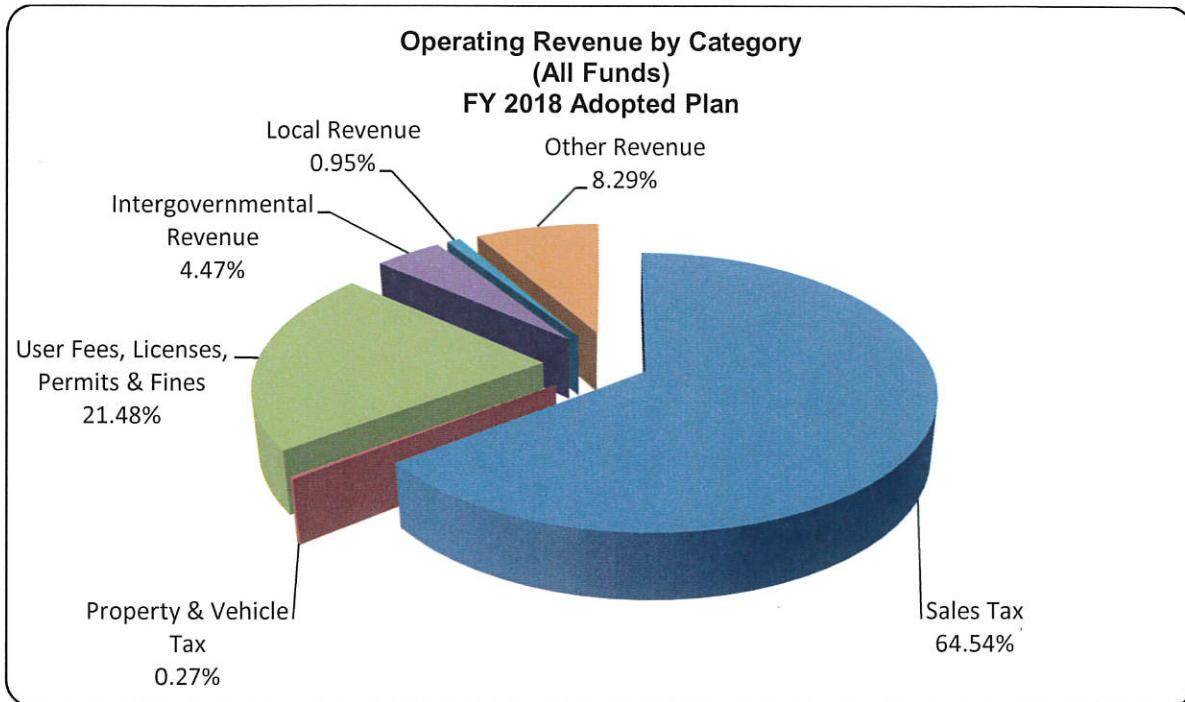
Monies generated from Sales Tax are the largest single source of General Fund revenue for FY2017 and FY2018 at 80% or \$13,688,104 and 82% or \$14,100,747, respectively, and comprises 64% and 65% of the City's total operating revenue (not including transfers) of \$21,590,547 for FY2017 and \$21,849,535 for FY2018. The amount of revenues generated locally in FY2017 and FY2018 will be approximately 95% and 96%, respectively, of the total operating revenue. The total operating expenditure budget not including transfers, debt service or capital expenditures will be \$18,801,497 for FY2017 and \$19,203,852 for FY2018.

The City of Wasilla mill rate will be set at 0.0 mills for FY2017 and 0.0 mills for FY2018.

Shown below is a breakdown of total revenue (not including transfers) and total expenditures (not including depreciation, transfers or debt service) in FY2017 and FY2018 by category for the City of Wasilla:



FISCAL YEAR 2017 and 2018 AT A GLANCE - Continued





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Wasilla

Alaska

For the Biennium Beginning

July 1, 2014

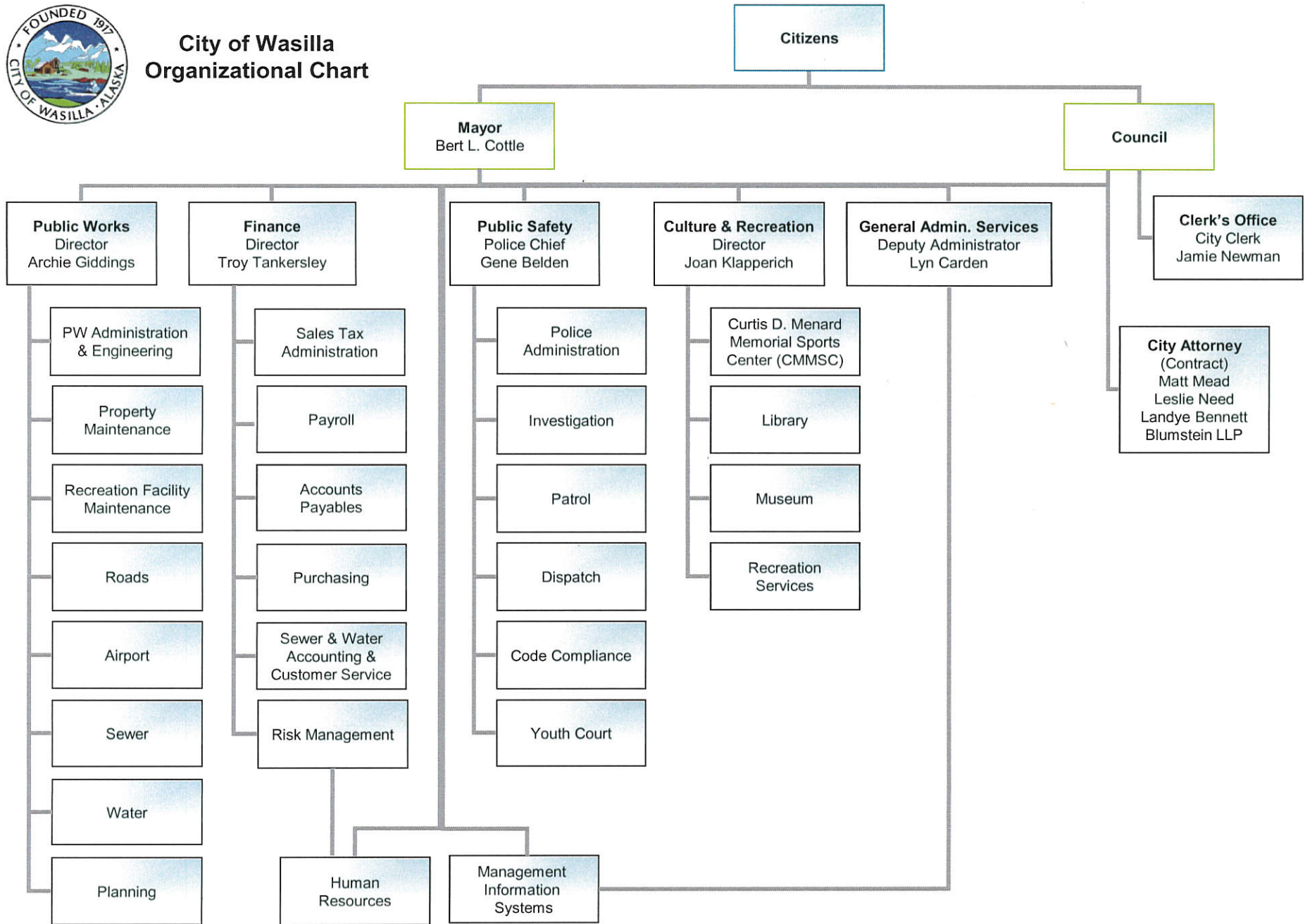
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Wasilla, Alaska for its biennium budget for the biennium beginning July 1, 2014 (Fiscal Year 2015 through 2016). In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and a communications device.

This award is valid for a period of two years only. We believe that our current budget continues to conform to the program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



City of Wasilla Organizational Chart



By: Finance
Introduced: April 11, 2016
Deliberations: April 13, 2016
Deliberations: April 18, 2016
Deliberations: April 20, 2016
Public Hearing: April 25, 2016
Amended: April 25, 2016
Postponed to May 2, 2016: April 25, 2016
Amended: May 2, 2016
Adopted: May 2, 2016
Vote: Graham, O'Barr, and Wilson in favor; Burney, Sullivan-Leonard, Wall opposed (tie vote)
Mayor Cottle voted in favor to break tie

**City of Wasilla
Ordinance Serial No. 16-16(AM)**

An Ordinance Of The Wasilla City Council Providing For The Adoption Of The Annual Budget For The Fiscal Year 2017 And Appropriating Funds To Carry Out Said Budget.

Section 1. **Classification.** This is a non-code ordinance.

Section 2. **Purpose.** In accordance with WMC 5.04.020, the Wasilla City Council hereby adopts the Annual Budget for the Fiscal Year 2017 as presented by the Mayor and introduced on April 11, 2016.

Section 3. **Federal and state grant funds.** Authority to increase or decrease appropriations in response to changes in estimated grant revenues is adopted as follows:

(a) If federal or state grant funds that are received during the fiscal year ending June 30, 2017 exceed the estimates appropriated by this ordinance the affected appropriation is increased by the amount of the increase in receipts.

(b) If federal or state grant funds that are received during the fiscal year ending June 30, 2017 exceed the estimates appropriated by this ordinance the appropriation from city funds for the affected program may be reduced by the excess if the reduction is consistent with applicable federal and state statutes.

(c) If federal or state grant funds that are received during the fiscal year ending June 30, 2017 fall short of the estimates appropriated by this ordinance the affected appropriation is reduced by the amount of the shortfall in receipts.

Section 4. **Appropriation.** There is hereby appropriated out of the revenues of the City of Wasilla, for the fiscal year beginning July 1, 2016, the sum of \$23,708,216, which includes \$2,421,760 of transfers between funds, to be raised by taxation and otherwise, which sum is deemed by Council to be necessary to defray all expenditures of the City during said budget year to be divided and appropriated in accordance with the attached budget proposal as follows:

General Fund		Capital Fund	\$ 801,000
Legislative		Vehicle Fund	\$ 235,000
Clerk	\$ 407,146	Right-Of-Way Fund	\$ -
Records Management	15,765	Roads Fund	\$ 200,000
Council	179,524	Technology Replacement Fund	\$ 63,000
Mayor		Special Revenue Funds	
Administration	279,348	Youth Court	\$ 178,723
General Administration	228,588		
Human Resources	239,539	Enterprise Funds*	
Planning	304,673	Sewer	
Finance		Operations & Transfers	\$ 1,050,567
Finance	1,268,198	Debt Service	-
MIS	334,749	Capital	25,000
Public Safety		Total Sewer Funds	<u>\$ 1,075,567</u>
Administration	656,138	Water	
Investigation	510,771	Operations & Transfers	\$ 1,041,133
Police - Patrol	3,333,057	Debt Service	450,277
COPS-SRO	155,102	Capital	-
Dispatch	2,475,823	Total Water Funds	<u>\$ 1,491,410</u>
Code Compliance	179,153	Airport	
Public Works		Operations & Transfers	\$ 214,081
Administration	517,042	Capital	200,000
Roads	1,247,923	Total Aripot	<u>\$ 414,081</u>
Property Maintenance	615,111	Curtis D. Menard Memorial Sports Center (CMMSC):	
Meta Rose	111,530	Operations & Transfers	\$ 1,237,288
Cultural & Recreation		Capital	45,000
Museum	211,335	Total CMMSC Fund	<u>\$ 1,282,288</u>
Library	652,107		
Parks Maintenance	1,347,863	Debt Service Funds	None for FY 2017.
Recreation Services	88,720	Permanent Funds	
Non-Departmental		Cemetery	None for FY 2017.
Non-Departmental	104,000		
Debt Service	421,682	Total FY2017 Appropriation:	<u><u>\$ 23,708,216</u></u>
Transfers	2,082,260		
Total General Fund	<u>\$ 17,967,147</u>		

*Does not include depreciation.

Section 5. **Tax Levy.** The rate of tax levy on each dollar assessed valuation of taxable property is fixed at 0.0 mills.

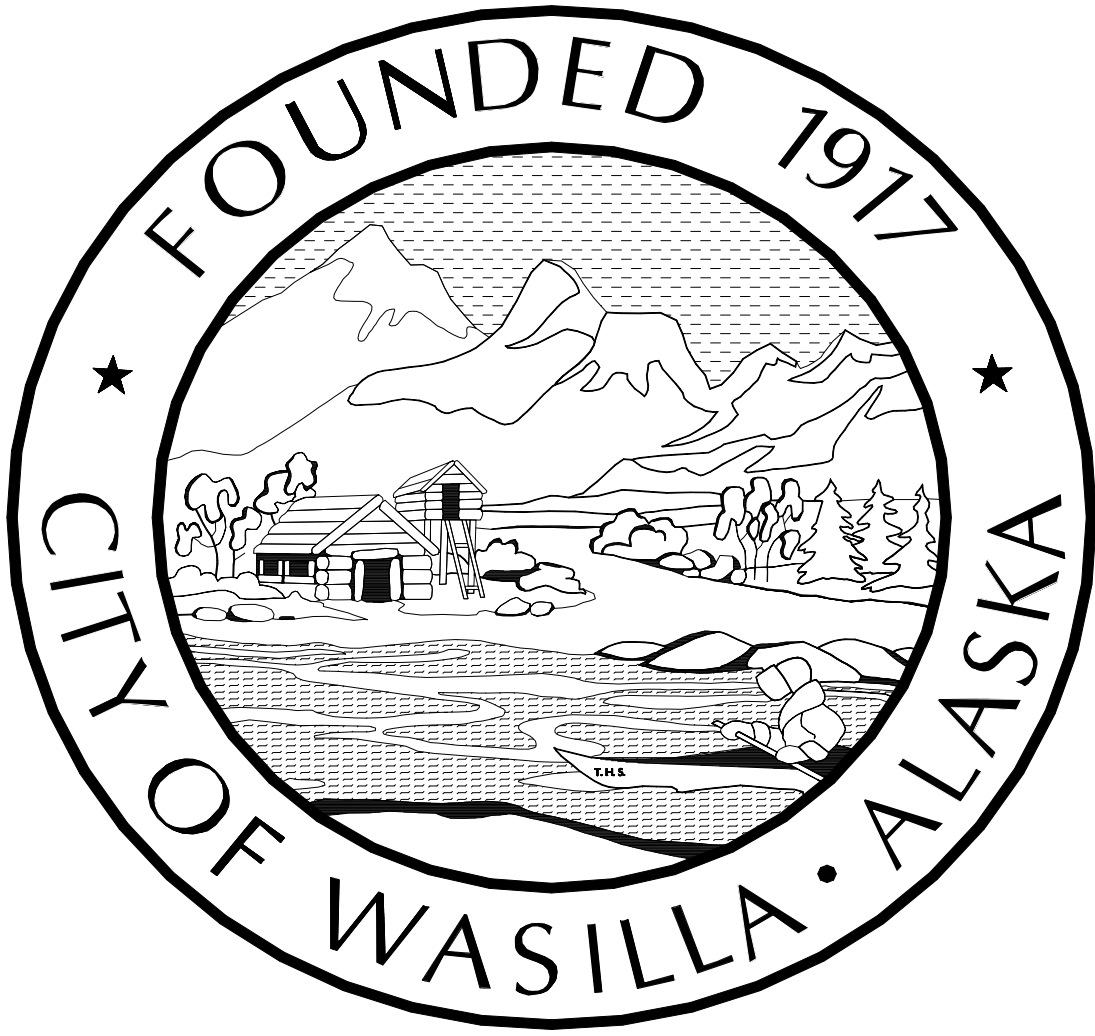
Section 6. **Effective date.** This ordinance shall take effect July 1, 2016.


BERT L. COTTLE, Mayor

ATTEST:


JAMIE NEWMAN, MMC, City Clerk

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BUDGET MESSAGE

CITY OF WASILLA
BUDGET LETTER OF TRANSMITTAL
FOR FISCAL YEAR(S) 2017 and 2018



May 2, 2016

To the Residents of the City of Wasilla:

It is with a great sense of accomplishment that I transmit to you the Fiscal Year (FY) 2017 and 2018 biennial budget document for the City of Wasilla. This budget is submitted according to the Wasilla City Municipal Code Section 5.04.020, State Statutes, and includes updated goals and objectives from Council for FY2017 and FY2018.

Mission Statement

It is the mission of the City of Wasilla to provide optimum service levels to the public as cost effectively as possible to ensure a stable and thriving economy, promote a healthy community, provide a safe environment and a quality lifestyle, and promote maximum citizen participation in government.

Major Issues

For several years now, Wasilla has been one of the fastest growing communities in the United States, and it is a real challenge for the City government to keep up with this growth. This increased demand for services is met with decreased funding from the federal government, State of Alaska, and Matanuska Susitna Borough.

My commitment is to keep our local government efficient and accountable, while pro-actively assisting private sector businesses and residents. To be explained later in this document, operations (not including personnel costs) are anticipated to decrease (.45%) in FY2017 from the FY2016 amended budget and decrease (1.25%) in FY2018 without reducing services to the community. Personnel costs and related benefits will decrease in FY2017 by (3.04%) and then rise in FY2018 with an increase of 3.31% over FY2016 amended budget and FY2017, respectfully, which is directly attributable to normal salary cost-of-living adjustments and personnel benefit increases.

One of our main goals is to prioritize and focus expenditures on infrastructure improvements and public safety needs. To achieve this priority, we will expend over \$1,569,000 in various

capital improvement programs for FY2017 followed by an additional \$1,438,500 in FY2018. The funds made available for capital expenditures are accomplished by transferring from the General Fund to other funds \$2,428,260 in FY2017 (a 65% increase from FY2016 amended budget) and \$2,137,587 in FY2018 (a 12% decrease from FY2017) to fund capital projects to include equipment, Airport and the Curtis D. Menard Memorial Sports Center.

This budget is based on a philosophy of maintaining a small and efficient general government while at the same time increasing the funding of functions that directly benefit our citizens. As seen below, over the last 10 fiscal years (2007 through 2016), expenditures in the General Fund have progressively increased with growth and inflation.

	<u>FY2008</u>	<u>FY2017</u>	<u>% change</u>	<u>FY2018</u>	<u>% change</u>
Legislative	\$ 539,016	\$ 602,435	11.77	\$ 630,457	16.96
General Government	1,564,307	2,655,095	69.73	2,744,814	75.46
Public Safety	5,127,542	7,310,044	42.56	7,483,440	45.95
Public Works	2,002,845	2,491,606	24.40	2,434,787	21.57
Culture and recreation	1,554,791	2,300,025	47.93	2,368,829	52.36

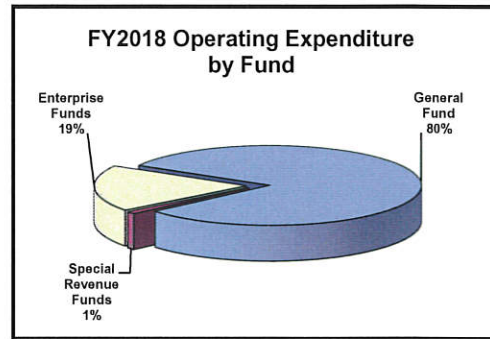
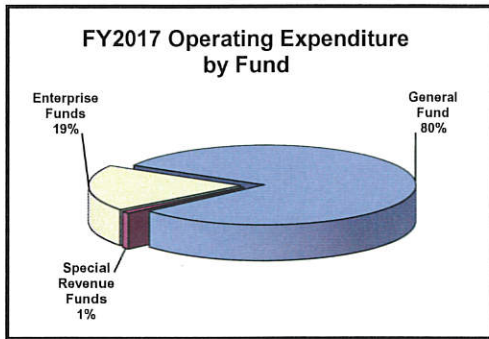
Projected growth in the City budget will continue to center around increased funding of direct services to the public for the Public Safety and the Public Works functions, such as, increased police protection and improved road and parks maintenance.

The City adopted a Fiscal Policy on stabilization of funds in the Wasilla Municipal code (WMC 5.04.025) in 2004 and updated its code in 2010 to ensure that we would maintain fund balances and net position at levels sufficient to preserve the City's creditworthiness and to provide financial resources for unforeseeable emergencies. Having a stable fund balance also allows us to react to adverse changes in economic conditions should they arise. At the same time, provides Council and Administration with flexibility in responding to unexpected opportunities that may help the City achieve its goals and objectives (i.e., land acquisitions for parks or right-of-ways, historical district improvements or road improvements to name a few).

In the past the Council approved the target rate of unassigned General Fund Balance to be not less than 50%, or higher than 60%, of the succeeding budgeted General Fund expenditures plus general obligation debt service. The reason for having such a large unassigned fund balance is that the City's main revenue source is sales tax. In FY2017, over 80% and in FY2018, 82% of the General Fund revenue will be generated from sales tax. Due to this dependence on sales tax revenue, Administration and Council believe that a healthy fund balance is necessary to offset any dramatic swings in the economy. Our fiscal policy also requires each Enterprise Funds to maintain positive unrestricted net positions at a minimum of at least 20% and a maximum of 50% of budgeted operational expenses with an effort to provide 6 months operational reserve.

In April of this year, the State Legislature is approved a (\$157,585 or 33%) reduction in the distribution of municipal assistance to Alaskan municipalities. In FY2018 an additional (\$131,918 or 42%) reduction is anticipated. Since the Wasilla Municipal Code (WMC 5.02.030) does not permit increased operations to be funded by non-recurring revenues, this budget will not utilize the estimated \$308,287 or \$176,369 in FY2017 and FY2018 respectfully, in municipal assistance funds to fund current operations in our General Fund. **This treatment of the municipal assistance has allowed the City to take the bold step of keeping the City property tax mill rate at zero for the FY2017 and FY2018** period in order to provide property tax relief to our citizens. Based on the FY2015 Matanuska-Susitna Borough Certified Assessment Roll, property tax valuation, setting the mill rate at 0.0 mills for FY2017 will save the

property owners an estimated \$2,097,530 (based on 2 mill property tax cap) in taxes not assessed over that time frame.



Budget Highlights and Fiscal Analysis

The total FY2017 and FY2018 operating budget (not including capital outlay, debt service or transfers) for the City of Wasilla is \$18,801,497 and \$19,203,852 respectfully. In FY2017 this reflects a (\$460,616 or 2.39%) decrease from FY2016 amended budget and \$402,355 or a 2.14% increase compared to FY2017. Operating expenditures for FY2017 and FY2018 are as follows:

	FY2017	%	FY2018	%
General Fund	\$15,117,205	80.40	\$15,420,327	80.29
Special Revenue Funds	178,723	.96	182,223	.96
- Youth Court				
Enterprise Funds				
- Sewer Fund				
- Water Fund	3,505,569	18.64	3,601,302	18.75
- Airport Fund				
- CMMSC Fund				
Total	\$18,801,497	100.00	\$19,203,852	100.00

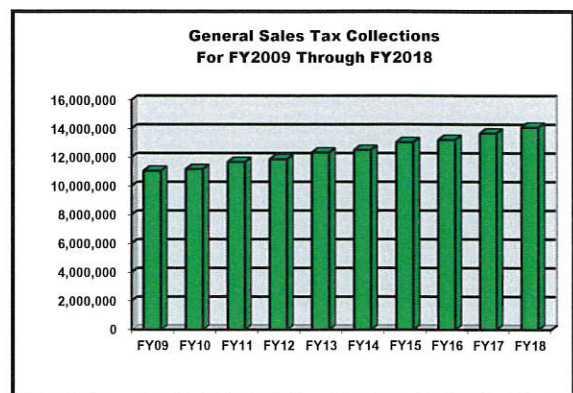
The total FY2017 and FY2018 City Budget is as follows:

	FY2017	%	FY2018	%
Personnel and benefits	\$13,986,283	58.99	\$14,448,718	61.68
Operations	4,815,214	20.31	4,755,134	20.31
Capital projects	1,569,000	6.62	1,438,500	6.14
Debt and transfers	3,337,719	14.08	2,781,151	11.87
Total	\$23,708,216	100.00	\$23,423,503	100.00

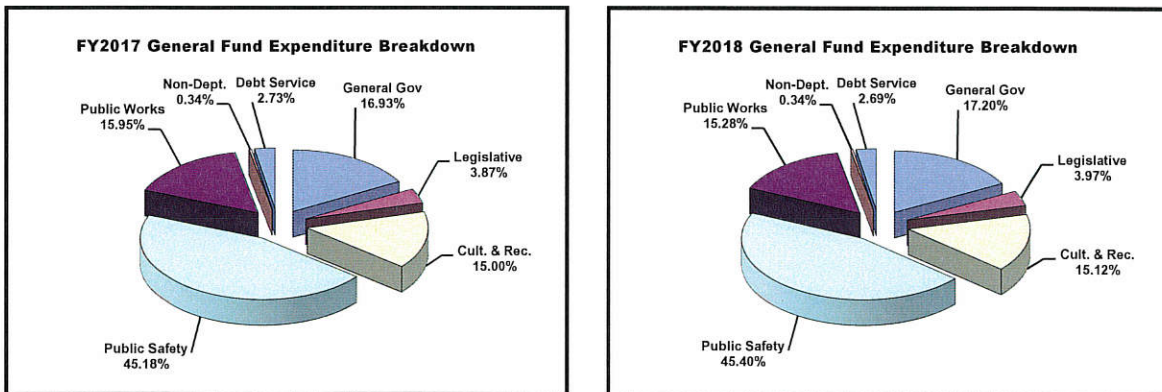
General Fund

The General Fund budget submitted is based on a property tax mill rate of 0.0 mills for FY2017 and FY2018. As stated previously, this reduction saves the City residents approximately \$2,097,530 (based on 2 mill property tax cap).

For FY2017, the main source of revenue for the General Fund is generated by sales tax making up 80% of the total. In FY2018 the percentage increases to 82% due to reductions in federal and



state revenue sources. As shown in the graph below, Sales Tax collections have had moderate increases each year. Based on projected economic trends, it is anticipated that Sales Tax collections will remain flat to marginal increases in the foreseeable future. As the State of Alaska continues to deal with its revenue shortfalls due to dependency on the price per barrel of oil, the economic situation in FY2017 will continue to impact local economies in a negative way. The City may feel pressure into FY2018 as a higher dependency on local revenue continues. The need to implement an increase to its sales tax rate structure will depend on the demands placed on local government to provide services to its residents. Local taxes, fines and other locally generated revenue in FY2017 and FY2018 are approximately 14% of the General Fund revenue. Intergovernmental revenue is projected to decline to approximately 6% in FY2017 and 5% in FY2018 of the General Fund revenues compared to the 11%-21% realized in previous years.



The General Fund Operating Budget, not including transfers for FY2017 and FY2018 is \$15,538,887 and \$15,843,568 respectively. The expenditure breakdown is as follows:

	FY2017	Percent Of Total	FY2018	Percent Of Total
Legislative	\$597,935	3.85%	\$625,957	3.95%
General Government	\$2,609,095	16.79%	2,698,814	17.03%
Public Safety	\$7,112,044	45.77%	7,285,440	45.98%
Public Works	\$2,437,606	15.69%	2,380,787	15.03%
Culture & Recreation	\$2,256,525	14.52%	2,325,329	14.68%
Non-Departmental	\$104,000	.67%	104,000	.66%
Debt Service	\$421,682	2.71%	423,241	2.67%

Special Revenue Funds

Special Revenue funds are used mainly to account for the expenditures of Youth Court services.

Youth Court expenditures are projected to decrease by approximately (9.88% or \$19,592) in FY2017 to \$178,723 under FY2016 amended budget, but increase in FY2018 by 1.96% or \$3,500 from FY2017 proposed budget. The decrease is attributable to actual reductions experienced in FY2016 health care premiums compared to anticipated budgeted costs. This reduction is explained further in the personnel section of this document. Expenditures associated to the Youth Court are funded through grants and donations. The funding for this program in FY2017 and FY2018 is realized from the State of Alaska, Juvenile justice grant of \$52,700 each year and \$100,000 each year from the Matanuska-Susitna Borough. Each fiscal

year the City scrutinizes the Youth Courts funding sources and this uncertainty continually places the Youth Court's fund balance in jeopardy. Although the City is not anticipating transferring any funding from the General Fund, if the above funding sources do not come to fruition, the City will need to adjust its expenditure budget. The Youth Court would not be able to maintain a going concern through FY2017 without the above revenue sources.

Debt Service Funds

In FY2011 the City removed its Debt Service Funds to either the Enterprise Funds or the General Fund. The objective of the City of Wasilla debt policies is to maintain the City's ability to incur present and future debt at the best interest rates available in amounts needed to finance the Capital Improvement plan without adversely affecting the City's ability to finance essential city services. With this in mind, the City has taken an aggressive approach to pay its debt service requirements early saving its residents from paying high interest expenditures. In FY2017 the City intends to pay-off one water loan early, saving approximately \$11,748 in interest expense. Total debt service to the City is \$2,769,657 at July, 2016, with its general obligation bond scheduled to be paid in FY2019 and all water loans to be paid by FY2024.

Capital Improvement Budgets (Including Enterprise Fund Capital Project Budgets)

In FY2014 City voters passed a 1% sales tax increase for the purpose of constructing a new library that will be completed July 2016. The 1% increase was placed in effect on January 1, 2014 and officially sunset on December 31, 2016 with all funding accounted for within a restricted account of the Capital Improvement Fund.

Based on the operating budget presented, the City will invest approximately \$1,569,000 in new infrastructure, equipment and improvements to infrastructure in FY2017 followed by \$1,438,500 in FY2018.

In FY2017 and FY2018 the concentration on capital projects will be in airport, sewer, facilities, roads and general projects. Below are the main projects that the City of Wasilla will be working on over the next two fiscal year(s); please refer to the capital funds section for a complete listing of approved projects:

FY2017 projects:

Museum relocation \$100,000;	Grader \$250,000;
Riley Avenue Expansion \$200,000;	Airport apron improvements \$200,000;
Townsite & Maintenance Shop \$100,000;	Patrol, Public Works Vehicles \$235,000;
Park improvements, Bobcat \$100,000	

FY2018 projects:

Museum relocation \$100,000;	Riley Avenue Expansion \$100,000;
Townsite & Maintenance Shop \$135,000;	Airport apron improvements \$100,000;
Train Station Improvements \$75,000;	Patrol, Public Works Vehicles \$235,000
Sanding truck \$250,000;	Brush Chipper \$50,000
Park improvements \$100,000	

Enterprise Funds

A goal of my administration is to make Enterprise Funds operationally self-sufficient.

By increasing the customer base and by maintaining a cost efficient system, the City expects that the Water and Sewer Funds will cover their operating expenses and debt service for FY2017 and FY2018. Based on our ongoing fiscal strategy, the City is projecting that we will be able to secure a six month operating reserve and invest in its utilities infrastructure by funding depreciation and plan for future growth using a benchmark rate equal to 10% of total property, plant and equipment.

Due to the current net position of the Airport, the City of Wasilla will need to transfer operating and capital funds for FY2017 and FY2018 of \$331,000 and \$221,000 respectfully. Although a transfer is necessary this fiscal year, the City will continue to look for ways to enhance revenue at the Airport and to reduce expenditures to lower the transfer to that fund. One such strategy, for example, is to increase lease and tie-down spaces, and attract aviation and commercial type businesses who wish to locate to the Wasilla area.

The City has completed its 12th year of operation of the Curtis D. Menard Memorial Sports Center (CMMSC). It is our goal for the facility to generate enough revenue to cover its cost of operation. Based on the FY2017 and FY2018 budget, a transfer of approximately \$750,000 and \$675,000 is required to cover operating cost. Additionally, we were able to maintain the required 6-month operating reserve within the CMMSC Fund as per the City stabilization policies. We continue to look at new ways of generating revenue from the Sports Center through increased use of the facility, increased advertising and naming rights while reducing reoccurring costs. The ultimate goal for the City is to reduce the operating transfer to the CMMSC.

Staffing, Compensation and Benefits

In FY2017, the City of Wasilla is projected to increase the total staff count by adding 2 full-time equivalent (FTE) positions. Both FTE's are in the Police Department. One (1) Call Taker and (1) Police Officer. Total cost, including wages and benefits are \$231,469 in FY2017. The Police Officer will be funded through the COPS Hiring grant equal to 75% of allowed costs or an estimated reimbursement of \$93,098. Of the 118.5 FTE staff, approximately 23 FTE (19%) are funded partially or wholly by sources outside the City through grant revenue and/or contract service revenue for providing dispatch services and approximately 19 FTE (16%) employees are funded through user fees. Summary of personnel is as follows:

Fiscal Year	FY2015	FY2016	FY2017	FY2018
Full-Time Equivalent Personnel	114.50	116.50	118.50	118.50

In FY2009 the City agreed to bring in three Unions; International Union of Operating Engineers, Local 302, Laborers' International Union of North America, Local 341, and General Teamsters, Local 959. In FY2014 the City renegotiated its contract with Local 302 and Local 341 and will need to renegotiate in FY2017. At the time of this publication, the City is negotiating with Local 959 to bring forth another successful contract, noting however that this contract has been in process for one year. The City is projecting wage increases in FY2017 and FY2018 will be between 1.75% and 4.83%.

In FY2012 the City moved to a partially self-insured health care policy whereby the City contracts with Meritain Health to provide administrative services. The City pays all claims up to \$50,000 per participant medical claim, at which time a stop-loss policy goes into effect. By

moving to a self-insurance form of financing the City's health insurance costs, we managed to avoid a 40%-60% increase in FY2013. However, the City continues to experience rate increases of 15-18%. In FY2016 the City estimated its health care costs to reach approximately \$3m, however due to a change in City provided health care plans, the City has experienced a reduction of approximately \$750,000. For FY2017 and FY2018, an increase of 3% - 6% has been estimated, but the City remains concerned as we approach FY2017 under the new health care reform laws. We are consistently working to maintain our benefits to employees without excessive cost increases. To help achieve this goal the City has expanded optional insurance offerings like AFLAC should an employee wish to participate. New laws like Health Care Reform and the Affordable Care Act, the City is concerned our benefit costs will need to be lowered so we can continue to provide our employees the benefits they deserve. A fiscal plan has been implemented that will aid the City and its employees with flat to marginal increased premiums. The fiscal plan reduces the City's "incurred but not yet reported (IBNR)" reserve to an agreeable level established by Governmental Accounting Standards. Workers Compensation Insurance will increase by approximately 10% over the next fiscal year and the City's contribution to the Public Employees Retirement System (PERS) will remain at 22%.

We are also taking active steps to lower the experience rate in Worker Compensation by improving our safety program in public works and a physical fitness incentive program for public safety. By reducing projected future claims, we have reduced our Worker Compensation insurance rates by 15% over the last 3 fiscal years.

Financial Position

The Financial Summaries section of this budget document includes a Budget Summary Schedule (All Funds) and a Fund Balance Summary that presents ending fund balances categorized by fund type and fund. The General Funds unassigned balance is projected at \$8,238,238 ending June 30, 2017 and \$8,409,406 ending June 30, 2018. Administration's goal to propose a fiscally balanced budget keeps the General Fund Balance consistent from year to year. With some unpredictable economic environments, the City's overall financial position will be watched very closely in FY2017 and FY2018, and if necessary will need to make adjustments.

The Special Revenue Funds' fund balances will remain fairly consistent at \$93,072 in FY2017 and \$68,549 in FY2018. This is a decrease by approximately \$21,023 from FY2016 amended budget due to spent intergovernmental revenue and continues into FY2018. The potential threat of decreased outside funding for the Youth Court, could potentially devastate this program in future fiscal years. Therefore, the City continues its lobbying efforts to the State of Alaska and Matanuska-Susitna Borough in an attempt to keep the program functioning longer and to find additional funding for this program.

The Enterprise Fund's net positions all remain positive. In the operation section, the Enterprise Funds were able to maintain their net position balance with the City increasing its user fees for the utilities in FY2010 by 50% with additional increases of 7.5% per year for 4 additional years, ending FY2014. The fiscal response has been such that the City will be approaching a new charge structure with the water and sewer funds giving some fiscal relief to its low end users. As the City continues to grow with its user base and being fiscally sound, the City has maintained a six month reserve and continues to reserve funding for its aging infrastructure. To this end, a benchmark equal to 10% of total property, plant and equipment is calculated. The City anticipates it could reach these thresholds by FY2018. To review more of Sewer and Water Funds, please refer to the Enterprise Funds Section. The Curtis D. Menard Memorial Sports Complex (CMMSC) Enterprise Fund net position is projected to be \$1,067,889 by the end of

FY2017 and \$1,112,338 by the end of FY2018. This balance provides for 6 months of operational expense reserve in both FY2017 and FY2018. With the General Fund subsidizing the sports center, the policy to hold a 6 month reserve in this fund may fluctuate from year to year. A more detailed explanation of each fund's net position increases and decreases can be seen in the individual fund section.

In the midst of a sometimes unpredictable economy, the City of Wasilla has worked toward a strong and healthy financial position through good planning and proper administration of public funds. Based on this strong financial position, the City will continue to provide a high level of service to its citizens and to continue its aggressive capital improvement program for capital expenditures through grants and local monies with no debt increase anticipated.

Future Outlook

The City of Wasilla, through responsible economic development and investment in the City's infrastructure, has chosen to make itself into the retail trade center for the Matanuska-Susitna (Mat-Su) Borough. It is estimated that we provide services to over 100,000 citizens on a daily basis. Based on the investment decisions of both large retail companies and small business entrepreneurs to locate in Wasilla, and the demographic trends projected for Mat-Su Borough, we project that the City of Wasilla will continue to retain its position as the financial and retail center in the Mat-Su Borough.

One of the key factors in the continued financial health of the City is population growth. The Mat-Su Borough's and the City's population has grown due to the quality of life here in the Valley, the availability of developable land, less expensive housing (compared to Anchorage), and our improved transportation infrastructure. It is projected by the State of Alaska, Alaska Department of Labor and Workforce Development, the Borough's population has surpassed 100,000 residents in 2016.

In FY2010 the City had for the first time seen its sales tax revenues decrease below that of prior years. Since that time sales tax increases have been moderate at 2%-4%. That being a learning lesson, the City's continued concern regarding national, state and local economies is carefully being monitored as we move through FY2016 and project revenues for FY2017 and FY2018. Factors that continue to fuel economic growth in Wasilla are the continued expansion of the tourism industry and the creation of private sector jobs. The City of Wasilla will continue to support the development of businesses in the City and the Mat-Su Borough. Community and Economic Development is committed to enhance the vitality of the City by providing economic development that creates and retains quality jobs and the establishment of a good quality of life for City residents through the administration of Wasilla Development Code.

Of course, while population growth is a key factor in the continuing financial health of the City by promoting economic development in the City, it is also one of our main challenges. As population grows, demand for services provided by the City grows as well. The demand by citizens requires the City ensure development be done responsibly and not decrease the quality of the life for our current residents. The City has initiated several planning projects that will help administration and the City Council with creating a strategic plan that will help guide the City into the next decade. These projects include: 1. update and revise the City's streets and highways plan, 2. Create downtown overlay zoning district, and 3. update City zoning map and uses allowed in the zoning district.

Acknowledgement

I would like to thank the entire City of Wasilla staff for the cooperative, efficient and dedicated service given to our residents and the community. Our City employees have a “can do” attitude and I know our residents and community appreciate this. We face the challenges of increased population growth and a demand for quality services. City departments began budget preparation work early this year and came together as a team to address our challenges. Individual departments were able to come up with creative solutions to satisfy the needs of their departmental customers, while reducing operational expenses so that the City could keep the mill rate at zero.

Particularly, I would like to point out that the preparation of this budget document could not have been accomplished without the dedicated services of the Finance Department. Based on their hard work and dedication the City again received the Distinguished Budgetary Presentation Award for the Biennial Budget beginning July 1, 2015 (Fiscal Years 2015 through 2016).

I would like to express my appreciation to Troy Tankersley, Finance Director, Joan Miller, Controller, Archie Giddings, Director of Public Works, Bill Klebesadel, Deputy Director of Public Works, Gene Belden, Police Chief, Joan Klapperich, Culture and Recreation Service Director, and Lyn Carden, Deputy Administrator, Jamie Newman, City Clerk, and their entire staff for their contribution to the budget document.

I would also like to acknowledge the City Council for their support to this administration in planning and conducting the financial operations of the City in a fiscally conservative and responsible manner.

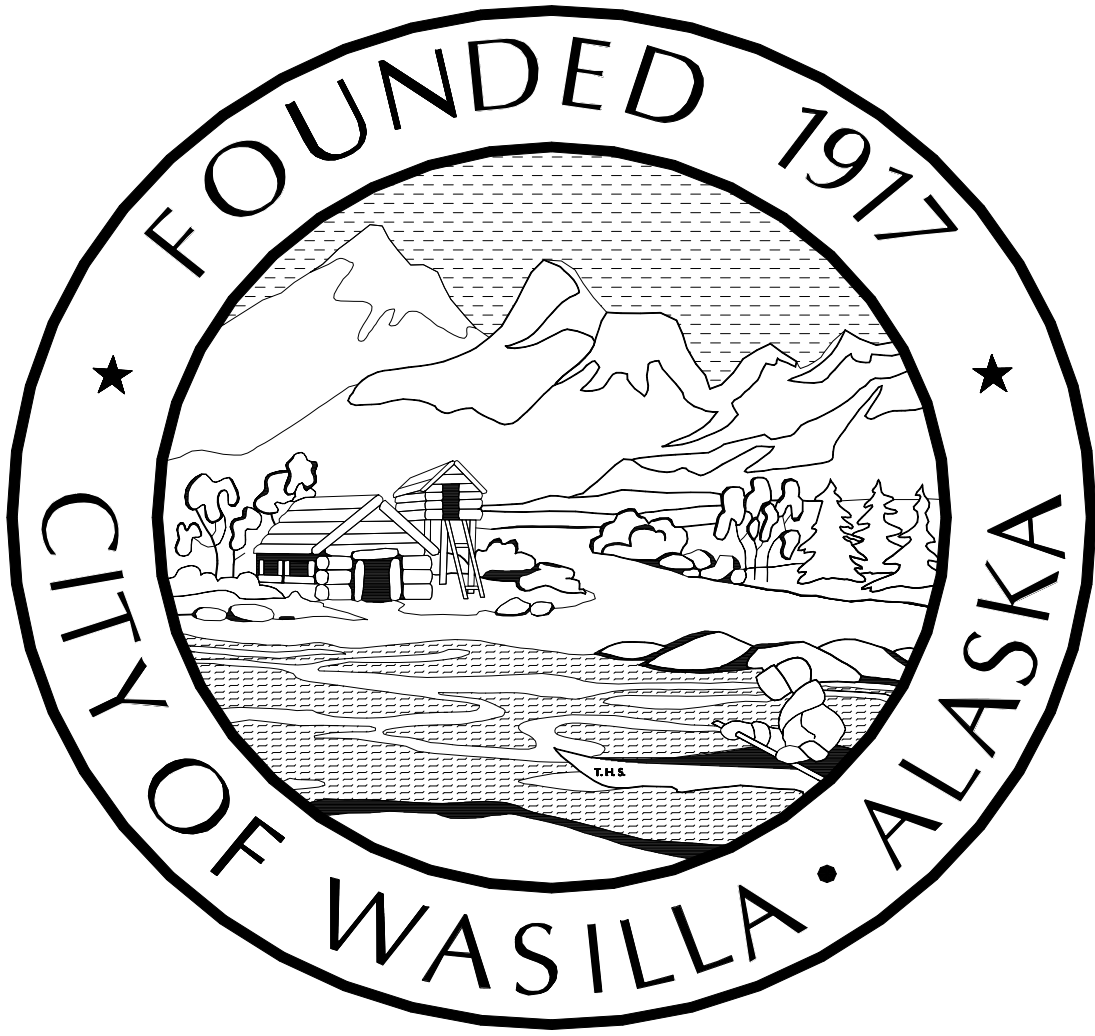
Conclusion

As my administration entered and worked through the budget process in conjunction with the City Council for FY2017 and FY2018, we addressed the demands for increased service, capital projects and the trend of increased employee costs. We were able to present a responsible, balanced and accountable budget to our residents while holding the line on property taxes again for FY 2017. In doing so, we kept in mind the long-range goals and budget initiatives set out by the Council. With the changes to the budget our government will better serve our residents and surrounding community. Because of the dedication of the administrative team, our Council, and Commissioners the City is able to rise to the challenge to keep our government accountable and efficient, something we can all be proud of!

Respectfully submitted,



Bert L. Cottle, Mayor



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**City of Wasilla | Budget Calendar
Fiscal Year 2017 (FY-17) and Fiscal Year 2018 (FY-18)**

The following schedule outlines the City of Wasilla’s plan for the formation of the Fiscal Year 2017 and 2018 Biennial budget:

Date	Facilitator	Action
November 2015	Finance Director	Finance Director prepares preliminary revenue projections.
November and December 2015	Finance Director and Public Works Director	Prepare 5-year Capital Improvement Program and submit to Planning Commission.
December 2015	Finance Director	Training for Mayor, Clerk and Department Heads on Naviline budget process by Finance Department.
December 07, 2015	Mayor and Deputy Administrator	Special Council Meeting, 6 p.m., to review City Goal Planning for Fiscal Year 2017 and Report of Finances.
December 08 -24, 2015	Mayor and Deputy Administrator	Prepare AM confirming the Goals and Initiatives discussed during the special meeting.
December 14, 2015	Finance Director	Budget program available for input by Mayor, Clerk and Department Heads.
December 31, 2015	Mayor, Department Heads, Clerk	Deadline for staffing forms to be submitted to Department Heads for new or revised staffing needs. Submit to Finance Director.
January 11, 2016	Mayor and Deputy Administrator	Regular Council Meeting; Approval of AM by Council to set Goals and Initiatives as discussed at special meeting.
January 18, 2016	Clerk/Council	Special Council Meeting, 6:00 p.m., Discussion on FY-17 and FY-18 Budget preparation.
January 22, 2016	Finance Director	Finance Department submits estimated staffing costs, approved by Mayor, to Department Heads for department budgets.
January 29, 2016	Finance Director	Proposed department budgets submitted to Mayor based on Initiatives.
February 08 - 12, 2016	Mayor, Finance Director, and Department Heads	Work meetings with the Mayor and Department Heads to resolve or justify differences of department budgets.
March 01, 2016	Mayor	Mayor submits approved proposed department budgets to Finance with the Mayor’s Budget Message.
April 06, 2016	Finance Director/Clerk	Budget document distributed to Council with the April 11 regular Council meeting packet.

Date	Facilitator	Action
April 11, 2016	Finance Director	Regular Council Meeting, Introduction of Budget Ordinance and overview by Finance Director.
April 13, 2016	Mayor and Council	Special Council Meeting, 6:00 p.m., Committee of the Whole to Discuss Departmental and Capital Budgets.
April 18, 2016	Mayor and Council	<i>Tentative</i> Special Council Meeting, 6:00p.m., Committee of the Whole to Discuss Departmental and Capital Budgets.
April 20, 2016	Mayor and Council	<i>Tentative</i> Special Council Meeting, 6:00 p.m., Committee of the Whole to Discuss Departmental and Capital Budgets.
April 25, 2016	Mayor and Council	Regular Council Meeting, 6:00 p.m., Public Hearing and adoption Budget Ordinance.
April 27, 2016	Mayor and Council	<i>Tentative</i> Special Council Meeting, 6:00 p.m., to adopt budget.
May 02, 2016	Mayor and Council	<i>Tentative</i> Special Council Meeting, 6:00 p.m., to adopt budget if needed.
June 15, 2016	Finance Director/City Clerk	Notification to Mat-Su Borough Finance Director of City mil rate.
July 01, 2016	All Concerned	FY-17 Adopted Budget implementation and monitoring.
October - December 2016	Finance Director and Public Works Director	Prepare 5-year Capital Improvement Program and submit to Planning Commission.
November 2016	Finance Director	Review and revise revenue projections and budget assumptions.
November 2016	Mayor and Deputy Administrator	Review FY-18 Goals and Initiatives from first six months of FY-17 Operating Budget.
December 2016	Mayor and Council	Revise FY-18 Goals and Initiatives, if needed.
January 2017	Mayor, Clerk and Department Heads	Prepare FY-18 Budget based on revised budget projections and initiatives.
April 2017	Mayor	Submit revisions to FY-18 Proposed Budget to Council.
April – May 2017	Council	Review and adopt FY-18 Proposed Budget.
July 01, 2017	All Concerned	FY-18 Adopted Budget implementation and monitoring.

THE BUDGET PROCESS

The mission of the budget process is to help decision makers make informed choices about the provision of services and capital assets and to promote stakeholder participation in the process. Several essential features characterize the City of Wasilla's budget process:

- Incorporates a long-term perspective.
- Establishes linkage to broad organizational goals.
- Focuses budget decisions on results and outcomes.
- Involves and promotes effective communication with stakeholders.

The development of the City of Wasilla's Fiscal Year 2017-2018 Biennial Budget is an open process designed to reflect the needs and desires of the community. Throughout the year, the Mayor, Council Members and City Staff have obtained input from the citizens in regards of what services are needed. The citizens' needs are incorporated into the goals and objectives for Fiscal Year 2017 and Fiscal Year 2018 and are reflected in the budget that is submitted to Council for adoption.

The budget process for the City of Wasilla's Biennial Budget for Fiscal Years 2017 through 2018 began in November 2015. During the first year of the multi-year budget cycle, the Finance Department's staff prepared a financial forecast for both Fiscal Year 2017 and Fiscal Year 2018 including revenue, expenditure and inflation projections.

During January 2016, the Mayor met with the Department Heads to finish setting the goals and objectives for each department for the Fiscal Year 2017 budget and the Fiscal Year 2018 budget plan based on the goals and initiatives set by Council. The Mayor and Department Heads agreed on which measurements would be used to assess whether or not the Fiscal Year 2017-2018 goals have been met. The Department Heads submitted to the Mayor an estimate of the number of needed personnel to meet the goals and the objectives of the City of Wasilla in the upcoming Fiscal Year. There were two changes that increased personnel by 1.5 full-time equivalents (total personnel). The Finance Department then calculated all labor costs. During February and March, the Department Heads with assistance from the Finance department completed their budget requests.

During February, work sessions were held between the Mayor, Finance Director, and Department Heads to review the departments' budget request for both fiscal years. In these work sessions, the budget requests were compared to the City's goals and objectives for the department and how these budget requests will affect the performance and outcomes of the department and the City of Wasilla in the upcoming Fiscal Year.

On April 11, 2016, the proposed Biennial operating and capital budget for Fiscal Year 2017 through 2018 was introduced with a budget ordinance for Fiscal Year 2017. The City of Wasilla Municipal Code (WMC) only allows for the Fiscal Year 2017 budget to be adopted. During the month of April, the Council reviewed the operating and capital budgets with the Mayor and Department Heads. During April and May, there were four (4) special meetings (April 13, April 18, April 20, and May 2, 2016) with all meetings providing the ability for public hearing on the Biennial budget, which resulted in an adopted budget on May 2, 2016. The difference between the proposed and adopted

Biennial operating and capital budget for Fiscal Year 2017 was an increase of \$144,517 with approximately 35 amendments from Council and Administration. The goal of the Council is to adopt the operating and capital budget ordinance by June 13, 2016 and set the mill rate for the upcoming Fiscal Year. The Fiscal Year 2017 Budget must be adopted before June 30th per WMC 5.04.020 (C).

On July 1st, the Fiscal Year 2017 budget will be implemented. The departments will be accountable for budgetary control throughout the fiscal year. Expenditure patterns will be compared to budget plans, and corrective action, if necessary, will be taken. The City Council throughout the year will be given financial reports disclosing the City's actual performance as compared to the budget plan.

In January 2017, the Finance Departments' staff will review and revise the Fiscal Year 2017 revenue projections and inflation projections. During January, the departments and the Finance Department will revise the five year financial forecast (if necessary) to include the next outlying year. This revised five year forecast will be used as a tool to help revise the Fiscal Year 2017 capital budget and to revise the City's five year capital project plan.

During February 2017, the Mayor will meet with the Council to present the Balance scorecard for Fiscal Year 2017 and a mid-year report on meeting the Fiscal Year 2017 budget initiatives. Based on these reports, the Council and Mayor will revise the Fiscal Year 2018 Budget Initiatives.

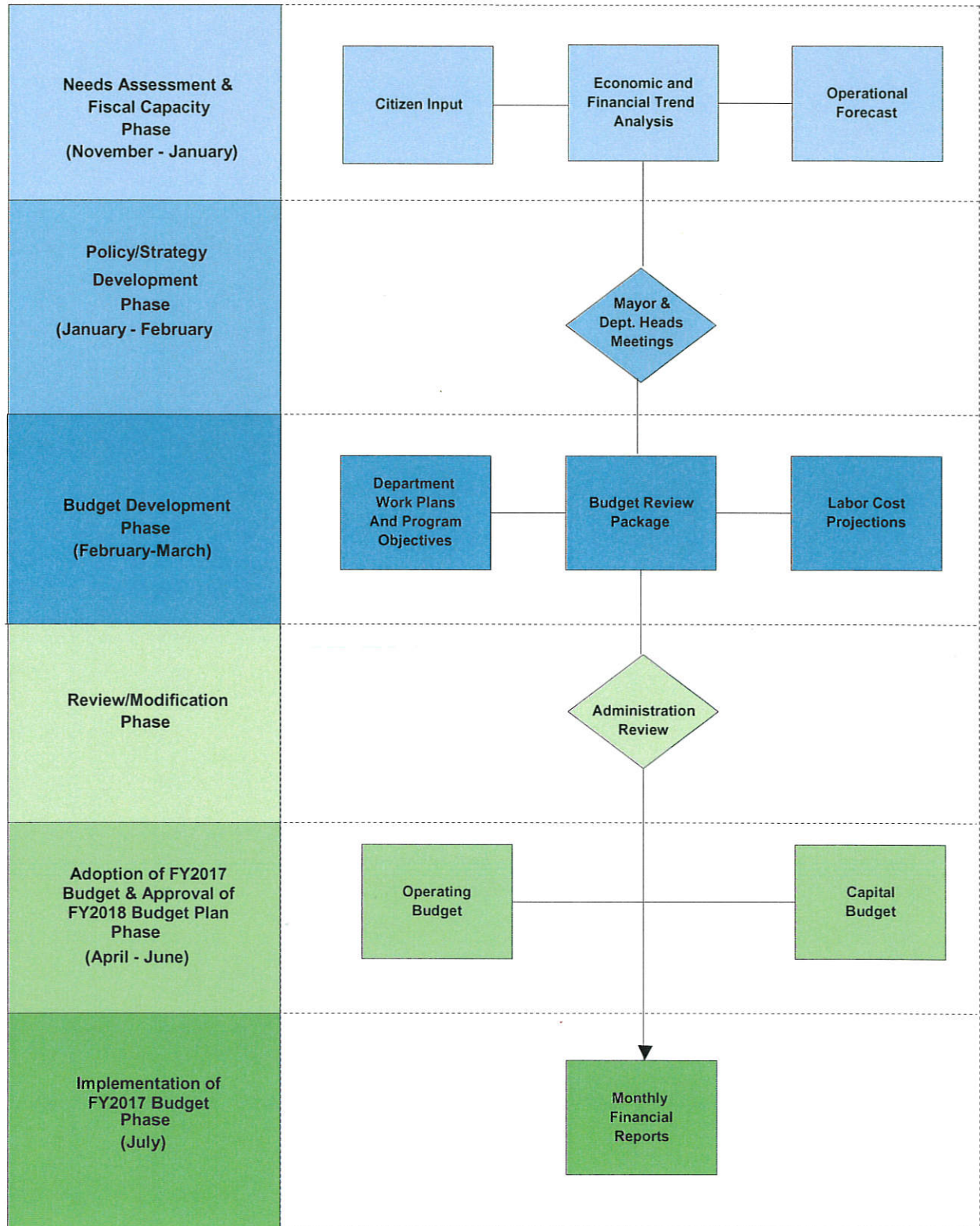
During March 2017, the Mayor will meet with the Department Heads to review the goals and objectives for each department for the Fiscal Year 2018 budget and revise the goals and objectives based on any revisions the Council has made to the City's goals and initiatives set by Council. The Mayor and Department Heads will agree on which measurements will be used to assess whether or not the Fiscal Year 2018 goals have been met. The Department Heads will submit to the Mayor any revisions needed to be made to the Fiscal Year 2018 operating and capital budget plan approved by Council to meet the revised goals and objectives for Fiscal Year 2018.

From April through June 2017, the proposed revisions to the Fiscal Year 2018 Operating and Capital Budget will be introduced with a budget ordinance to adopt the Fiscal Year 2018 Budget. During the month of April and May, the Council will review the operating budget with the Mayor and Department Heads. There will be at least one public hearing on the operating and capital budget. The goal of the Council is to adopt the Fiscal Year operating and capital budget ordinance by May and set the millage rate for the upcoming Fiscal Year.

On July 1st, 2017, the Fiscal Year 2018 budget will be implemented. During Fiscal Year 2018, the departments will be accountable for budgetary control throughout the fiscal year. Expenditure patterns will be compared to budget plans, and corrective action, if necessary, will be taken.

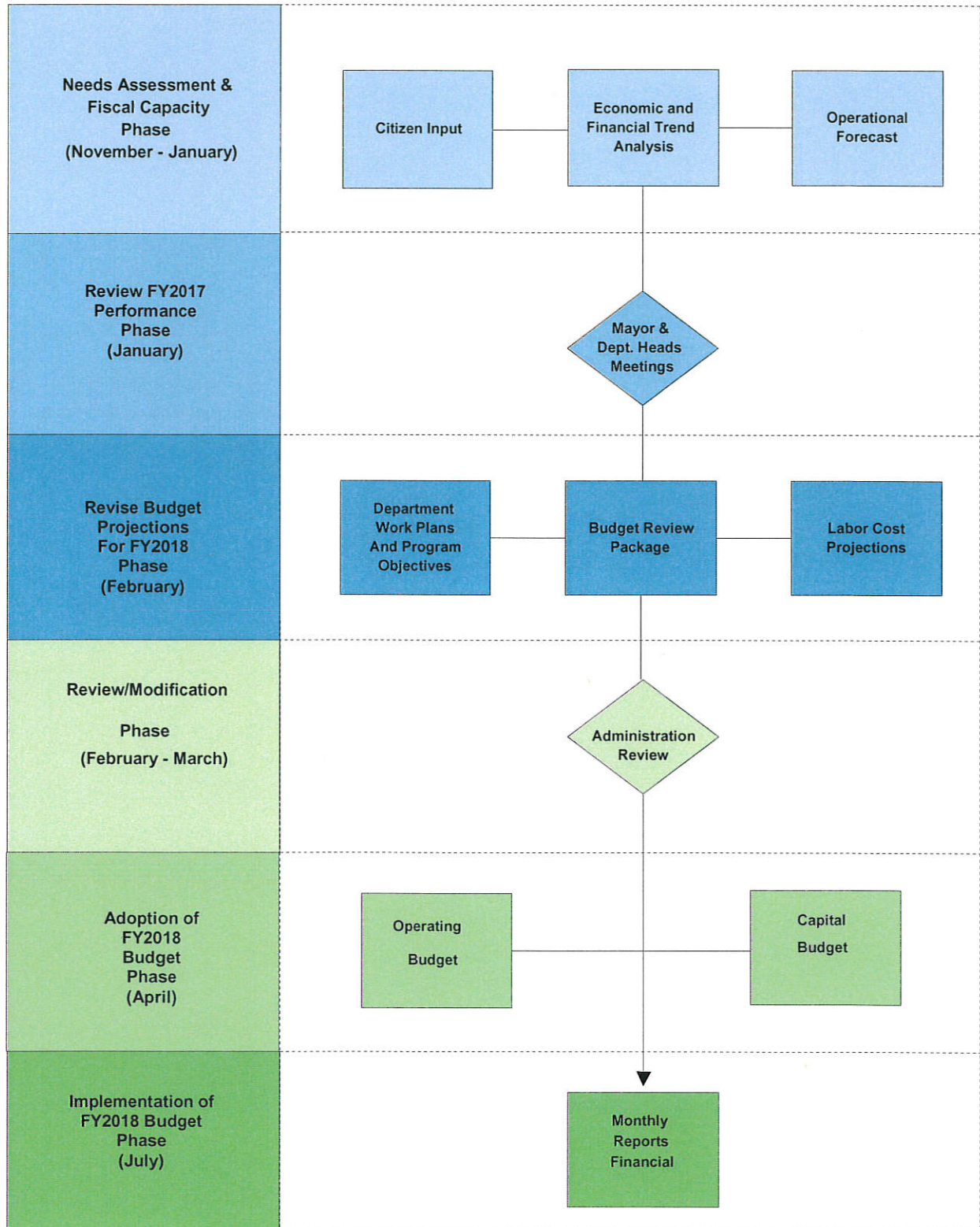
PROCESS FLOWCHART FISCAL YEAR 2017-2018 BIENNIAL BUDGET

November 2015 through June 30, 2018



PROCESS FLOWCHART FISCAL YEAR 2017-2018 BIENNIAL BUDGET

November 2015 through June 30, 2018



AMENDING THE BUDGET

Amendments to the budget can occur anytime during the fiscal year through the Council or administrative action. Generally, the following actions are required at the level of the particular change:

1. All new appropriations and moving amounts between funds are authorized by an appropriation ordinance that amends the annual budget ordinance.
2. Within an accounting fund, the Council may by resolution transfer part or all of any unencumbered funds among functions, activities and departments. The Mayor has authority through administrative action to transfer part or all of any unencumbered funds within a department and may transfer part or all of any unencumbered funds between departments up to ten thousand dollars (\$10,000).

BASIS OF BUDGETING

The City of Wasilla uses the same basis for budgeting as it does for its financial record keeping and for financial statement presentation.

Governmental fund types (General Fund and Special Revenue Funds) are accounted for under the modified accrual basis of accounting. Revenues are recognized when measurable and available to finance current expenditures; expenditures are recognized when the liability has been incurred, with the exception that principal and interest payments on general long-term debt are recognized when due.

Proprietary fund types (Enterprise Funds) are accounted for using the accrual basis of accounting. Revenues are recognized when earned and expenses are recognized when incurred.

The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of GAAP and on a budgetary basis. In most cases this conforms to the way the city prepares its budgets. Exceptions are as follows:

- Compensated absences liabilities, in the Enterprise Funds that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).
- Principal payments on long-term debt within the Enterprise Funds are applied to the outstanding liability on a GAAP basis, as opposed to being expended on a budget basis.
- Capital outlay within the Enterprise Funds are recorded as assets on a GAAP basis and expended on a Budget basis.
- Depreciation expense is not recognized as an expense under the budget basis.

OTHER PLANNING PROCESSES

The City of Wasilla uses two other planning processes that have a significant effect on the City of Wasilla's budgets and budget process.

Financial Forecast and Fiscal Plan

The City of Wasilla's staff uses financial forecasting and fiscal plan to develop current budgets as well as future budgets. Completion of financial forecasting and any financial plan is critical to our long-term planning process, strategic planning and providing a balanced budget.

Five-Year Capital Improvement Plan (CIP)

The City of Wasilla implemented a five-year CIP program. The CIP plan for the City of Wasilla is a community plan for short and long range physical development. It is intended to link Wasilla's fiscal plan and comprehensive plan to physical development (see diagram on last page of this section), and provide a mechanism for:

- ▶ Estimating capital requirements
- ▶ Planning, prioritizing, scheduling and implementing projects during the next five years
- ▶ Developing funding policy for proposed projects
- ▶ Budgeting high priority projects
- ▶ Informing the public of planned capital projects

During the biennial budget adoption process, the City Council adopts an updated CIP. The CIP is then updated during the sequential supplemental budget process. The prioritized list is published for public comment prior to the public hearing, which will be held before the adoption of the CIP.

Process

The CIP is updated annually by the City Council after public review and comment. Before the Council considers the CIP, the Wasilla Planning Commission must prepare and forward recommendations on the draft CIP to the City Council as required under Section 2.60.010 B (8) of the Wasilla Municipal Code. The Wasilla Parks and Recreation Commission and the Airport Advisory Board will also review portions of the CIP before the Commission considers it.

The process of CIP preparation begins in November and is completed by February. Projects in the CIP cover a wide range of capital improvements, including: transportation, drainage, utilities, buildings, park improvements, and information technology.

Project Review

Project Category	Review & Recommendation to:
Airport	Wasilla Planning Commission
City Buildings & Utilities	Airport Advisory Commission
IT	Wasilla Planning Commission
Library	IT Committee
Museum	Library Needs Committee
Parks & Recreation	Wasilla Planning Commission
Public Safety	Parks & Recreation Commission
Trails	Wasilla Planning Commission
Transportation	Parks & Recreation Commission
	Wasilla Planning Commission

The CIP covers a five-year planning horizon, and is updated each year to reflect on-going changes and additions. The CIP is based on submissions from City departments, the public and local organizations. The general direction of the CIP is reviewed and evaluated by the Wasilla Planning Commission before the Commission makes a recommendation to the City Council for adoption of the CIP. The typical schedule for this process appears in the following CIP Calendar. Refer to the "Capital Project Section" for the FY2017 through FY2021 CIP Plan.

CIP Calendar

Due On or Before	Task	Responsibility
December	Staff Nominates FY 2017-2021 projects	City Department Heads
December-January	Public & outside organizations nominate projects for the biennial budget process	Local residents & organizations
December-January	Staff prepares project background information & analysis	City staff
December 31	Review, evaluation & recommendations prepared for Planning Commission	Parks & Recreation Commission & Airport Advisory Board
January 31	Planning Commission	City staff
February 28	Planning Commission Public Hearing	Planning Commission
June	City Council adoption of CIP	City Council

CIP as a budgeting tool

A CIP does not appropriate funds. It functions as a budgeting and planning tool, supporting the actual appropriations that are made through adoption of the annual budget.

The City's Financial Policies contain eight items related to capital improvements:

- ▶ The City will make all capital improvements in accordance with an adopted capital improvements program.
- ▶ The City will develop a multi-year plan for capital improvements that considers its development policies and links the development process with the capital plan.
- ▶ The City will enact an annual capital budget based on the multi-year capital improvements program.
- ▶ The City will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital projects will be projected and included in operating budget forecasts.
- ▶ The City will maintain all its assets at a level adequate to protect its capital investments and to minimize future maintenance and replacement costs.
- ▶ The city will identify the "full-life" estimated cost and potential funding source for each capital project proposal before it is submitted to the Council for approval.
- ▶ The City will determine the total cost for each potential financing method for capital project proposals.
- ▶ The City will identify the cash flow needs for all new projects and determine which financing method best meets the cash flow of the project.

CIP Categories

The CIP is organized around several project categories. These categories include:

- ▶ Buildings
- ▶ Equipment
- ▶ Parks & Recreation
- ▶ Transportation (Roads, Vehicles, Airport)
- ▶ Utilities

The CIP should represent the City of Wasilla's on-going commitment to revitalizing aging infrastructure, and increasing its capacity to provide enhanced programs and services to the community.

Mission and Goals

Preface

The City of Wasilla is one of the fastest growing communities in the State of Alaska and the United States. The City of Wasilla's population has grown by approximately 528 in 2000 to 8,275 in 2015 (estimated per U.S. Department of Commerce, U.S. Census Bureau). Along with this population growth, dramatic economic expansion has occurred. An indication of this expansion is the growth in sales tax revenue over the last years. It is projected that sales tax revenue has grown by over 240 percent since fiscal year 2000. Based on projections from state and local sources, these population and economic trends are predicted to continue into the foreseeable future. However, the City must continue to be cautious as sales tax is its primary revenue stream at 80% of total General Fund operating revenues and as such is susceptible to economic downturns as experienced in FY2010.

Along with expansion, it is the commitment of the City of Wasilla to ensure that the City meets these challenges and ensures that the necessary services will be available when the citizens and businesses need them in the future to meet the dynamic growth that the City of Wasilla will continue to experience.

Mission Statement

It is the mission of the City of Wasilla to provide optimum service levels to the public as cost effectively as possible to ensure a stable and thriving economy, promote a healthy community, provide a safe environment and a quality lifestyle, and promote maximum citizen participation in government.

City Powers and Responsibilities

The City of Wasilla was organized to execute the powers that have granted to it through legislative action and voter mandate. Powers that have been given to the City of Wasilla include the following:

Taxation and Assessments	Police
Planning	Roads
Economic Development	Airport
Parks, Recreation, Museum and Library	Utilities (Water & Sewer)

Long-Range Goals and Budget Initiatives for Fiscal Year 2017 and 2018

The City of Wasilla has selected eight (9) long-range goals as its priorities. These goals are multi-year in nature and will be revisited periodically to fit changing conditions as they occur. Along with these long-term goals, the following pages display the City of Wasilla's budget initiatives.

The goals and budget initiatives in this year's budget reflect the dedication of the city's elected officials to the City of Wasilla's commitment to provide the highest level of public service while tackling the complex issues that the City of Wasilla must address to preserve the quality of life our residents' desire and deserve. The departments of the City have used these long-range goals and budget initiatives as the foundation in building their mission, goals, objectives and strategies for Fiscal Year 2017 and 2018.

Wasilla Budget Goals and Initiatives for FY2017/18

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												
4	X	X	X	X	X	X	X	X			X	X	X	X	X
5	X			X	X										
6	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

1. The City shall pass a sustainable biannual budget in which operating expenditures will not exceed operating revenue.
2. The City will maintain and improve existing services.
3. The City will maintain a 0.0 mil rate.
4. Review the performance measurement system for each department in order to evaluate performance of the City's departments in providing services.
5. Continue annual Tri-Cities meetings to work on items of mutual interest.
6. 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 FY2017/18

GOAL: Continue to enhance and expand the City's technology infrastructure

<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
7			X	X	X										
8	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
9			X	X	X										

7. Expand the City website to improve capabilities and streamline ecommerce options that are in line with current functionality and documents management. Support proactive planning about technology solutions that can address issues the city faces in day to day operations.
8. Support public with enhanced options (but not limited to) fillable forms, payments, audio from City Council and Commissions, Maps and Permitting
9. Ensure that an adequate amount of funding is allocated to improving technology infrastructure and use within the City of Wasilla

Wasilla Budget Goals and Initiatives for FY2017/18

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
10	X		X		X		X								
11	X		X		X		X				X				

10. Encourage new business to locate to and invest in the City of Wasilla by actively marketing Wasilla as an attractive business location.

11. Continue to promote and support friendly annexation to enhance business and residential development.

Wasilla Budget Goals and Initiatives for FY2017/18

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
12	X		X								X				
13	X	X	X								X				
14	X				X										
15	X										X				

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

Wasilla Budget Goals and Initiatives for FY2017/18

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
16	X		X		X										

16. Support a continuing source of funding for revenue sharing and/or other State aid to City's programs.

Wasilla Budget Goals and Initiatives for FY2017/18

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
17	X				X						X				
18	X										X		X		
19	X		X		X						X				

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

a. Increase the ratio (net income) of revenue verses cost for Airport leases

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 FY2017/18

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			X			X				
24	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 to include Youth Court and School Resource Officer (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 and public areas.
23. Support, design and develop a relocation plan of the existing police facility and identify funding sources for relocation, pending architectural and engineering review.
24. Review consolidation of dispatch possibilities.

Wasilla Budget Goals and Initiatives for FY2017/18

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
25	X				X						X	X			
26	X		X												
27	X				X						X	X	X	X	X
28	X				X		X				X		X	X	X
29	X				X		X				X	X			X

- 25. 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.
- 26. 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.
- 27. 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).
- 28. Establish a citizen focus group or taskforce when needed.
- 29. Continue to enhance the structures and the aesthetics of the historic village in the downtown district and explore the opportunity of moving to another location

Wasilla Budget Goals and Initiatives for FY2017/18

GOAL: Continue 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
30	X				X		X				X				
31	X				X		X								
32	X				X		X								
33	X				X		X				X	X			
34	X				X		X				X	X			
35	X				X		X				X	X			
36	X				X		X				X	X			
37	X				X		X				X	X			

30. 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.
31. Require that building retrofit projects comply with development standards in the Downtown Overlay Zoning District.
32. Encourage construction of new businesses, office space and hotels in Wasilla by publicizing the downtown plan.
33. 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.
34. Relocate the downtown train station stop in coordination with the Alaska Railroad and the Alaska Department of Transportation
35. Update the City's Official Streets and Highways Plan to reflect the changes since the plan's adoption in 2005.
36. Review/update the City's Official Zoning Map to ensure that properties are zoned properly to encourage appropriate type of development.
37. 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.