

Date of Action: 1/9/17	
Approved <input type="checkbox"/>	Denied <input type="checkbox"/>
By: <i>[Signature]</i>	

## CITY COUNCIL ACTION MEMORANDUM

### AM No. 17-04: Confirming the goals and initiatives for Fiscal Year 2018.

Originator: Troy Tankersley, Finance Director

Date: 12/12/2016

Agenda of: 1/9/2017

Route to:	Department Head	Signature	Date
X	Police Chief	<i>[Signature]</i>	12-27-16
X	Public Works Director	<i>[Signature]</i>	12/27/16
X	Recreation Services Director	<i>[Signature]</i>	12-27-16
X	Finance Director	<i>[Signature]</i>	12-19-16
X	Deputy Administrator	<i>[Signature]</i>	12/27/16
X	City Clerk	<i>[Signature]</i>	12/27/16

Reviewed by Mayor Bert L. Cottle: *[Signature]* 12/28/2016

Fiscal Impact:  yes or  no

Account name/number/amount: N/A

Attachments: Budget Goals and Initiatives for Fiscal Year 2018 (9 pages)

**Summary Statement:** Attached is a listing of budget goals and initiatives for Fiscal Year 2018.

As part of the budget process, the City Council has adopted nine 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 the goals and initiatives for a given fiscal year, departments are assigned the responsibility for implementing specific budget initiatives. These goals and budget initiatives become the top priorities that the administration and staff work to accomplish in their annual work program. These specific goals and initiatives were discussed during the Special Meetings of the City Council on December 5, 2016 and the attached document reflects the consensus of the council.

**Staff Recommendation:** Adopt AM No. 17-04.

## Wasilla Budget Goals and Initiatives for FY2018

**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 FY2018

**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			<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>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
9			<b>X</b>	<b>X</b>	<b>X</b>										

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 FY2018

**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	<b>X</b>		<b>X</b>		<b>X</b>		<b>X</b>								
11	<b>X</b>		<b>X</b>		<b>X</b>		<b>X</b>				<b>X</b>				

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 FY2018

**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 FY2018

**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	<b>X</b>		<b>X</b>		<b>X</b>										

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 FY2018

**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 FY2018

**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 FY2018

**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 FY2018

**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.