

	Approved	Denied
Date Action Taken:	1913/08	
Other:		
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Verified by:	mitte	

WASILLA CITY COUNCIL ACTION MEMORANDUM

AM No. 08-61

TITLE: AMENDING THE FY10 BUDGET GOALS AND INITIATIVES TO ESTABLISH A LAND BANK.

Agenda of: October 13, 2008 Date: September 29, 2008

Originator: City Clerk's Office for Council Member Menard

Route to:	Department	Signature/Date
Х	Culture and Recreation Services	
Х	Public Works	
X	Finance	
Х	Deputy Administrator	mosklane
Х	City Clerk	Konits

REVIEWED BY MAYOR DIANNE M. KELLER:
FISCAL IMPACT: ⊠ yes, \$50,000 in FY10 <i>or</i> ☐ no Funds Available ☐ yes ☐ no Attachments: AM No. 08-11, adopted February 11, 2008

SUMMARY STATEMENT: Through AM No. 08-11, the Council adopted budget goals and initiatives for fiscal years 2009 and 2010. Council Member Menard proposes to amend Goal Number 7, for FY2010, by adding Initiative No. 56, to read as follows:

Goal No. 7 Preserve and enhance the quality of life for current and future residents of Wasilla and for visitors to the community.

Initiative No. 56, to establish a land bank and allocate \$50,000 annually, so the City is in a position to purchase land as necessary to enhance the quality of life for residents of the City of Wasilla. (bold and underline is language added.)

ACTION: To amend AM No. 08-11, Goal No. 7, by adopted initiative No. 56, as follows: To establish a land bank and allocate \$50,000 annually, so the City is in a position to purchase land as necessary to enhance the quality of life for residents of the City of Wasilla.



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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	1 7/1/08
	Culture and Recreational Services Library, Museum, Sports Complex	Dece 2/1/08
	Public Works & Recreation Facility Maintenance	2/1/08
X	Finance, Risk Management & MIS Purchasing	E. nelson
X	Deputy Administrator Planning, Economic development, Human Resources	S. Jall 01-28-08
Х	City Clerk	Hanite

SUMMARY STAT	EMENT:		
Attachments:	Draft Budget Goals ar	nd Initiatives	
Account name/nu		Funds Available 🗌 yes 🔲 n	10
		LER: Danne M. Kelle	2/1/08

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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.

Odeled: #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.

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City Council Admin City Clerk Finance Human Resources	MIS CEDD Mat-Comm Code Compliance Youth Court Public Works Parks, Property & Posts Cultural Services	Museum
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2. Refine the performance measurement system for each department to evaluate performance in providing services.

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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	<u> </u>	Police Mat-Comm	Code Compliance Youth Court	Public Works Favs, Property & Poerts	Recreation & Culturat Services Library Maseum	
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 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 MtS	CEDD Police	Mat-Comm Code Compliance	Youth Court Public Works	Parks, Property 3 Poads Recreation & Cultural	ibrary Auseu
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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	24 Sec. 10	Recreation & Cultural Services	Library	Museum
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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	Human Resources MIS CEDD	Police Mat-Comm	Code Combliance Youth Court	Public Works Parks, Property & Roads	Recreation & Cultural Services Library	Museum
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7. Continue Tri-Cities meetings to work on items of mutual interest and work to establish an annual Tri-Cities/Borough meeting.

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City Council Admin City Clerk	ED ED	Police Mat-Comm	Code Compliance Youth Court Public Works Parks, Property & Roads Cultural Services Library
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8. Work with Borough to transfer platting powers to Wasilla for subdivisions within City limits.

City Council Admin City Clerk	Finance	Human Resources	MIS	10	Mat-Comm	Code Complianc e	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
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9. Continue employee emergency management training and preparedness planning to ensure continuity and efficient recovery in the event of a disaster.

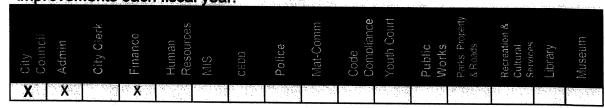
City Gouncil Admin	inanc	Human Resources MIS	CEDD Police	Mat-Comm	Corde Compliance Youth Court	Public Works Parks Property 8 Poads	Recreatio Sultural Services Ibrary	Museum
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10. Continue to focus on improvement to records management program.

City Council Admin	City Clerk	Finance	Human Resources MIS	СЕОО	Police	Mat-Comm	Code Complianc e	uth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	brary	Museum
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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.



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

City Council Admin City Clerk	Human Resources MIS cepb	Police Mat-Comm	Code Compliance Youth Court	Public Works Parks, Property & Roads	Recreation & Cultural Services Library Museum
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13. Encourage development of overnight accommodations and facilities in Wasilla to support and expand cultural, recreational, and tourism potential of the City.



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

	City Clerk Finance	Human Resources MIS		Police Wat-Comm	Code Combliance Youth Court	Public Works Parks Property 8 Poads	Recreation & Cultural Services Library	Museum
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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.

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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	olice lat-Comm	Code Compliance Youth Court	Public Works Parks, Property & Roads	Recreation & Cultural Services Library Museum
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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	nai sou	ceob Police	Mat-Comm	Code Complianc e Youth Court	Public Works Parks, Property & Roads	Recreation & Cultural Services Library	Museum
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18. Continue to utilize local business preference in purchasing goods and services where possible.

City Council Admin City Clerk	Finance	Human Resources MIS	0 0 0 1 0	Police	Mat-Comm	Code Complianc e	Youth Court	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
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19. Develop long range strategic economic development plan for the City that includes job development initiatives.

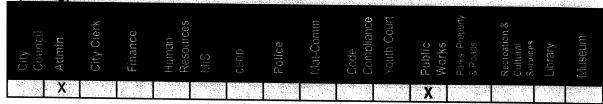
City Council Admin	City Clerk	Finance	Human Resources MIS	CEDD	Políce	Mat-Comm	Code Compliance Youth Court	Public Works	arks. Road	Recreation & Cultural Services	brary	Museum
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GOAL: Refine and improve long-term Capital Project Plan to preserve and improve City infrastructure to provide for future growth.

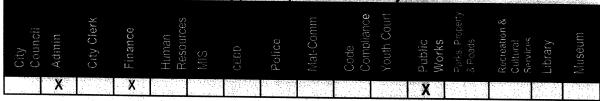
20. Coordinate and integrate City transportation projects with Alaska Department or Transportation & Public Facilities, Matanuska-Susitna Borough, and Alaska Railroad to improve traffic flow and transportation safety in the City.

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



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



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



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	S	CCDD	Police	Mat-Comm	Code Complianc e	.ith Court	Public Works	Parks, Property & Poads	Recreation & Cultural Services	Library	Museum
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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	EDD	orice lat-Comm	Sode Somblianc e Youth Court	Public Works anks Property Reads	ecreation & ultural ervices	Jorary /useum
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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.

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

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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 cepb	Police Mat-Comm	Code Combliance Youth Court	Public Works Parks Property & Poads	Recreation & Cultural Services Library Museum
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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 Complianc e Youth Court	Public Works	arks F Poars ecreat	Cultural Servines Library	Museum
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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 Complianc e	Youth Court	Public Works Parks, Property	& Foads Recreation & Cultural Services	orary	Museum
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31. Support a continuing source of funding for community dividend, revenue sharing and/or other State aid to cities programs.

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

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GOAL: Continue progress in making the enterprise funds selfsufficient 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	= 8 0	cedD Police	Mat-Comm Code Compliance	Youth Court Public Works	Parks, Property & Roads Recreation & Cultural Services	ibrary Auseum
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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.



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



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 Complianc e	uth Court	Public Works	roperty	Recreation & Cultural Services	Library	Museum
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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 Councit Admin	City Clerk Finance	Human Resources MIS	cedo Políce	Mat-Comm	Code Complianc e Youth Court	Public Works Parks, Property & Roads	Recreation & Cultural Services Library	Museum
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38. Update law enforcement equipment and related response capabilities to improve critical response capacity of Police Department personnel.

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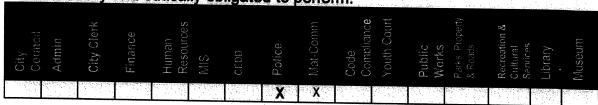
39. Utilize highly visible neighborhood patrolling to enhance safety of residents and businesses by increasing preventative presence and visibility in neighborhoods.

City Council Admin City Clerk	Finance Human Resources MIS	· 0 %	Code Combliance Youth Court	Public Works Parks, Property & Poads Recreation & Cutural Services Library
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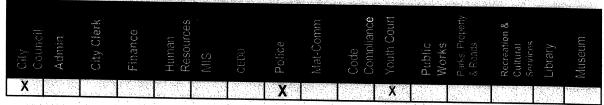
40. Fund law enforcement training to update Police Officers' and Dispatchers' skills as new techniques and technologies are developed and by maintaining skills training and certification programs established by the department or required by practice, regulation, or law.

City Council Admin	City Cle Finance	Human Resource MIS	CEDD	Police	Mat-Com	Code Complian Youth Co	Public Works Parks, Prop & Roads	Recreation Cultural Services Library	Museum
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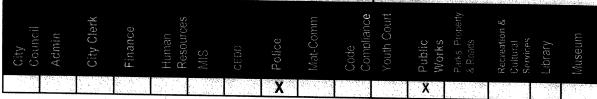
41. Continue to improve service to the public by promptly responding to calls and by providing and enhancing law enforcement dispatch services which we are contractually and ethically obligated to perform.



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



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



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.

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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	0 6	Code Combliance Youth Court	Public Works Parts, Property & Roads	Recreation & Cultural Services Library Museum
X				X	XXXX

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

City Council Admin City Cferk	Finance Human Resources		Mat-Comm Code Combliance Youth Court	Public Works Parks, Property & Reads	Recreation & Cutural Services Library Museum
XX		l 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.



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	inance	Human Resources MIS	cedd Police	Mat-Comm	Code Compliance Youth Court	Public Works Parks, Property & Roads	Recreation & Cultural Services Library Museum
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49. Ensure sewer and water systems meet community and environmental requirements.

City Council Admin	City Clerk	Finance	Human Resources	S <u>S</u>	CEDO	Police	Mat-Comm	Code Compliance	outh Court	Public Works	roperty	Recreation & Cultural Services	brary	Museum
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50. Promote positive image of Wasilla and its readiness for growth.

City Council Admin City Clerk	Finance Human Resources MIS		Mat-Comm Code Compliance Youth Court	Public Works Parks, Property & Roads	Recreation & Cultural Services	Museum
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51. Seek support and funding for regional wastewater plan to preserve environment and quality of life of valley residents.

City Council Admin City Clerk	Human Resources MIS CEDD	Police Mat-Comm Code	Compliance Youth Court	Parks Property & Roads Recreation & Cultural Services Library Museum
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52. Seek funding to construction of a new library for Wasilla.

City Council Admin City Clerk	Finance Human Resources		Police Mat-Comm	Code Comblianc e Youth Court	Public Works Parks, Property & Roads	Recreation & Cuitural Services Library Museum
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53. Investigate/explore the development of a City Fire Service.



54. Fully fund Wasilla Library.

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

Bold X indicates lead department in implementation of initiative.