

Council Action:	
Approved: <input checked="" type="checkbox"/>	Denied: <input type="checkbox"/>
Date of Action: <i>Jan. 2, 2018</i>	
Verified by: <i>[Signature]</i>	

CITY COUNCIL ACTION MEMORANDUM

AM No. 18-02: Confirming The Budget Goals And Initiatives For Fiscal Year(s) 2019 and 2020.

Originator: Troy Tankersley, Finance Director
 Date: 12/20/2017

Agenda of: 1/8/2018

Route to:	Department Head	Signature	Date
X	Chief of Police	<i>[Signature]</i>	12-27-17
X	Public Works Director	<i>[Signature]</i>	12/27/17
X	Recreation Services Director	<i>[Signature]</i>	12-29-17
X	Finance Director	<i>[Signature]</i>	12-20-17
X	Deputy Administrator	<i>[Signature]</i>	12/27/17
X	City Clerk	<i>[Signature]</i>	12/27/17

Reviewed by Mayor Bert L. Cottle: *[Signature]* 12/28/2017

Fiscal Impact: yes or no

Account name/number/amount: N/A

Attachments: Budget Goals and Initiatives for Fiscal Year 2019 and 2020 (9 pages)

Summary Statement: Attached is a listing of budget goals and initiatives for Fiscal Year 2019 and 2020.

As part of the budget process, the City Council has adopted nine multi-year goals. To implement these lone-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 6, 2017 and December 13, 2017; and the attached document reflects the consensus of the council.

Staff Recommendation: Adopt AM No. 18-02.

Wasilla Budget Goals and Initiatives for Fiscal Year 2019 and 2020

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 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 plan to 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 business groups.

Wasilla Budget Goals and Initiatives for Fiscal Year 2019 and 2020

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 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 options that are in line with industry capabilities and documents management. Support proactive planning about technology solutions that can address issues the City faces in day to day operations.
8. Support the public with enhanced electronic options (but not limited to) fillable forms, payments, audio from City Council and Commissions, maps, permitting, social media and other modes of electronic communication opportunities.
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 Fiscal Year 2019 and 2020

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 Services	Library	Museum
10	X		X		X		X								
11	X		X		X		X				X				
12	X				X		X				X				

10. Encourage new businesses in and out of state to locate to, and invest in, the City of Wasilla by actively marketing Wasilla as an attractive business location while working with representatives of local commercial space to attract national and regional vendors.
11. Continue to promote and support friendly annexation to enhance business and residential development.
12. Work to maintain and expand local control of factors limiting business development and expansion.

Wasilla Budget Goals and Initiatives for Fiscal Year 2019 and 2020

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 Services	Library	Museum
13	X		X								X				
14	X	X	X								X				
15	X				X										
16	X										X				

13. Invest \$1,250,000 (as a benchmark or target) in City infrastructure improvements each fiscal year, funding available.
14. Amend Code and/or Policy to allow for Local Improvement Districts (LID) process as a means to support improved street systems and other infrastructure.
15. Encourage various governmental and social service agencies to locate in the City of Wasilla.
16. Plan for expanded utility capacity at the sewage treatment plant and bring online additional drinking water sources.

Wasilla Budget Goals and Initiatives for Fiscal Year 2019 and 2020

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 Services	Library	Museum
17	X		X		X										

17. Support a continuing source of funding for revenue, through federal/state/private partnerships to aid or expand City programs.

Wasilla Budget Goals and Initiatives for Fiscal Year 2019 and 2020

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 Services	Library	Museum
18	X				X						X				
19	X										X		X		
20	X		X		X						X				

18. Expand the number of Airport tie-down spaces and lease lots to accommodate the aviation community and to expand Airport revenue.
 - a. Increase the ratio (net income) of revenue versus cost for Airport leases.
19. Increase the ratio (net income) of revenue versus 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.
20. 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 Fiscal Year 2019 and 2020

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 Services	Library	Museum
21	X		X					X	X	X					
22	X		X					X	X	X					
23	X							X		X					
24	X		X					X							
25	X		X		X			X	X		X				

21. Through grant and local funding, support law enforcement training to enhance police officers' and dispatchers' skills, maintain certification programs to include Youth Court, Drug Enforcement, and School Resource Officer (established by the Department or required by practice, regulation or law).
22. Update and maintain law enforcement and dispatch equipment and related response capabilities to improve critical response capacity of Police Department personnel.
23. Utilize highly visible police presence to enhance safety of residents and businesses by increasing preventative presence and visibility in neighborhoods and public areas.
24. Significantly increase the size of the reserve officer program.
25. Pursue and review consolidation of dispatch possibilities.

Wasilla Budget Goals and Initiatives for Fiscal Year 2019 and 2020

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 Services	Library	Museum
26	X				X						X	X			
27	X		X												
28	X				X						X	X	X	X	X
29	X				X		X				X		X	X	X
30	X				X		X				X	X			X
31	X	X			X		X	X		X	X	X	X		
32	X						X				X	X			X

26. 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.
27. Assign \$100,000 annually for the 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.
28. 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.
29. Establish a citizen focus group or taskforce when needed.
30. Continue to enhance the structures and the aesthetics of the historic village and the downtown district.
31. Strengthen partnership projects to reduce litter in the City.
32. Preserve historic appearance of City owned structures while ensuring their productive use.

Wasilla Budget Goals and Initiatives for Fiscal Year 2019 and 2020

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 Services	Library	Museum
33	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			
38	X				X		X				X	X			

- 33. Encourage construction of new businesses, office space and hotels in Wasilla.
- 34. Coordinate with the Alaska Department of Transportation and Public Facilities to ensure that the Main Street Couplet project design is consistent with the Downtown Area Plan and improves school safety for high school and middle school students walking along or crossing Bogard Road.
- 35. Relocate the downtown train station stop in coordination with the Alaska Railroad and the Alaska Department of Transportation and Public Facilities.
- 36. Update the City's Official Streets and Highways Plan to reflect the changes since the plan's adoption in 2005.
- 37. Review/update the City's Official Zoning Map to ensure that properties are zoned properly to encourage the appropriate type of development.
- 38. Continue to coordinate with the Alaska Department of Transportation and Public Facilities to identify ways to improve transportation networks utilizing "Complete Streets" and "Context Sensitive Design" standards, as appropriate.