

CITY OF WASILLA
ADOPTED BIENNIAL
OPERATING AND CAPITAL BUDGET
FOR FISCAL YEAR 2019 THROUGH 2020



AS SUBMITTED BY:

MAYOR BERT L. COTTLE

ON APRIL 9, 2018

AND AS AMENDED BY THE CITY COUNCIL

AND ADOPTED ON APRIL 25, 2018

CITY OF WASILLA COUNCIL

Mike Dryden, Seat A
Tim Burney, Seat B
Stuart R. "Stu" Graham, Deputy Mayor, Seat C
Glenda Ledford, Seat D
Gretchen O'Barr, Seat E
James E. Harvey, Seat F

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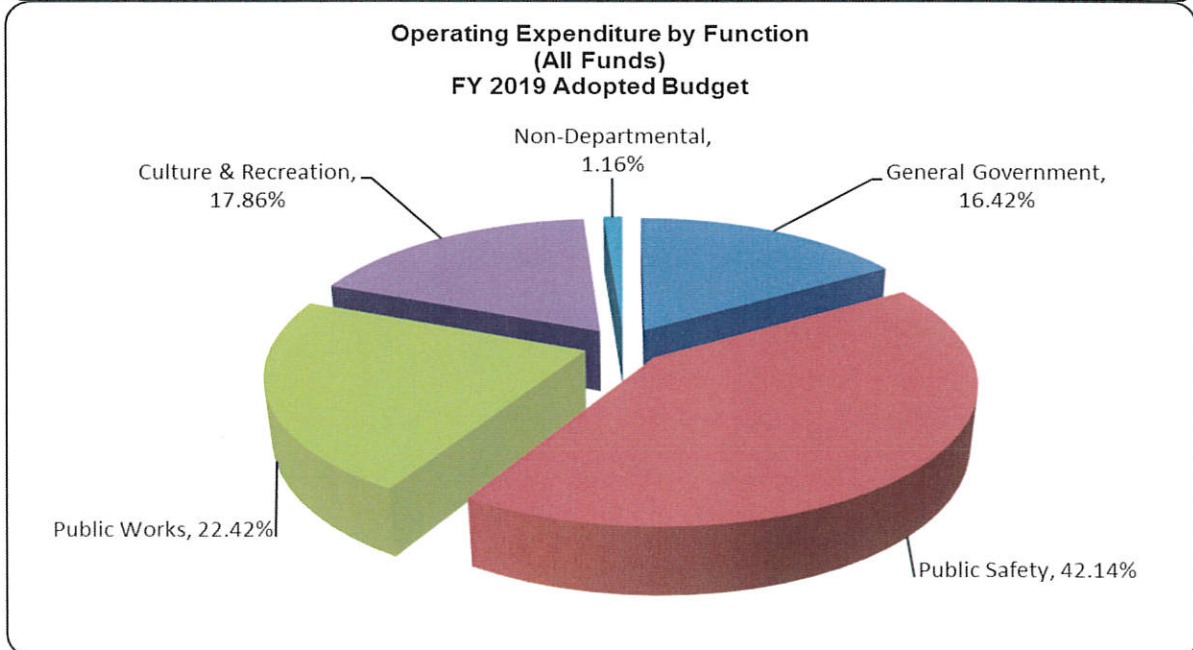
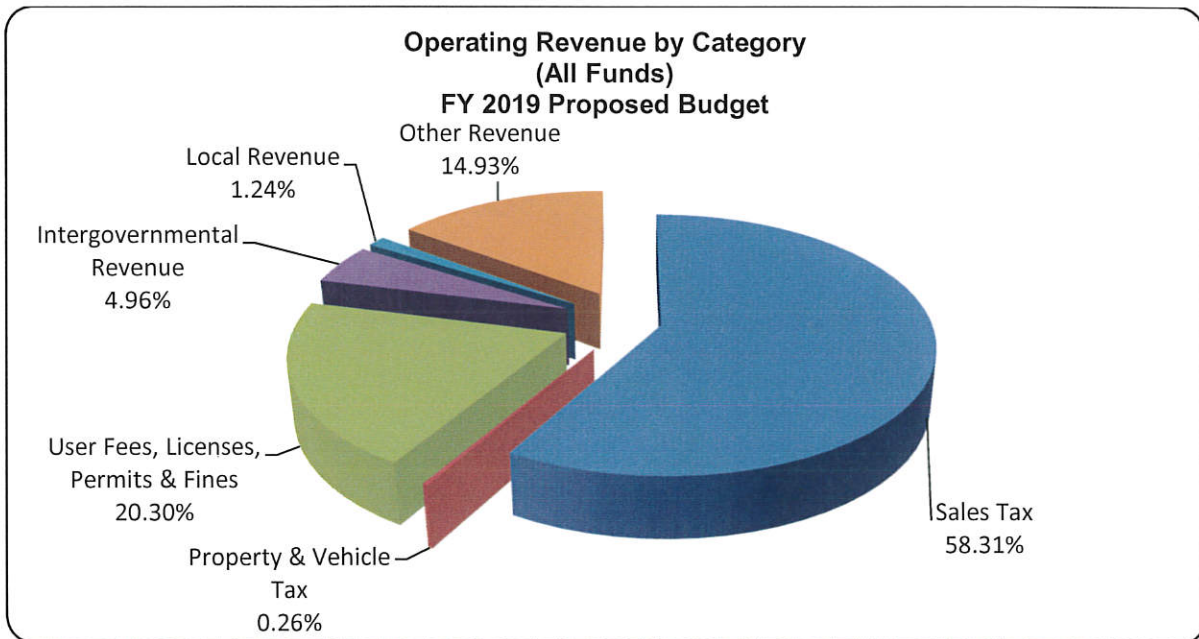


FISCAL YEAR 2019 and 2020 AT A GLANCE

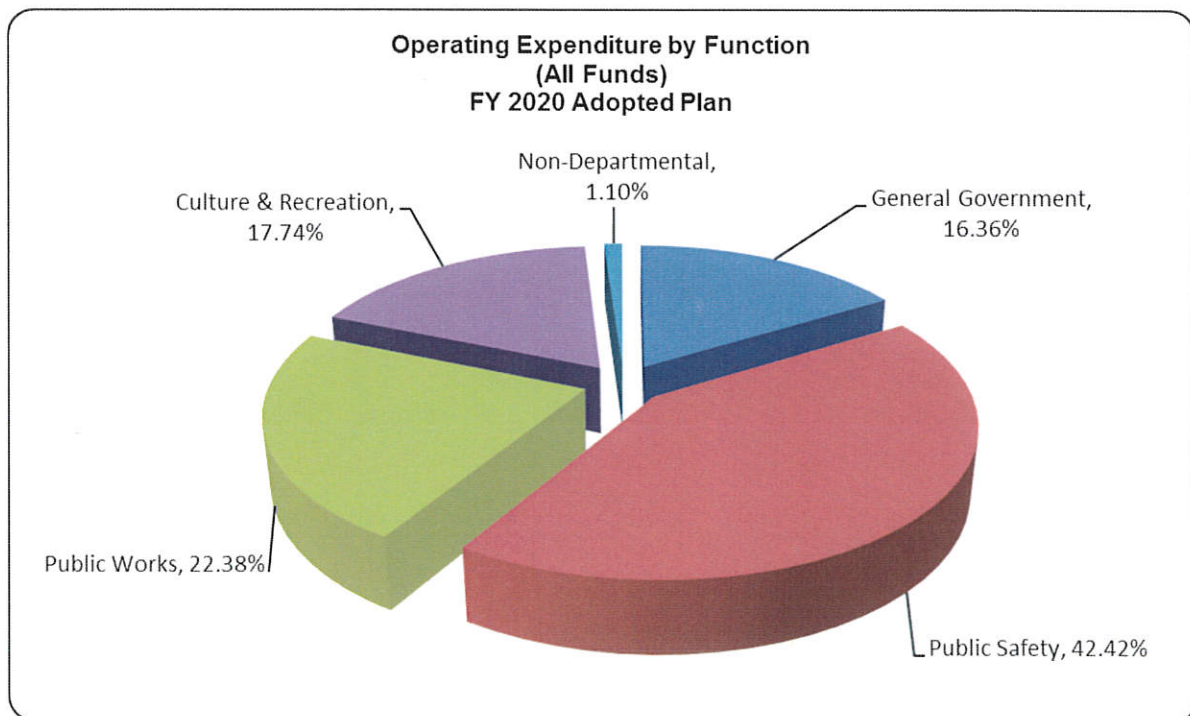
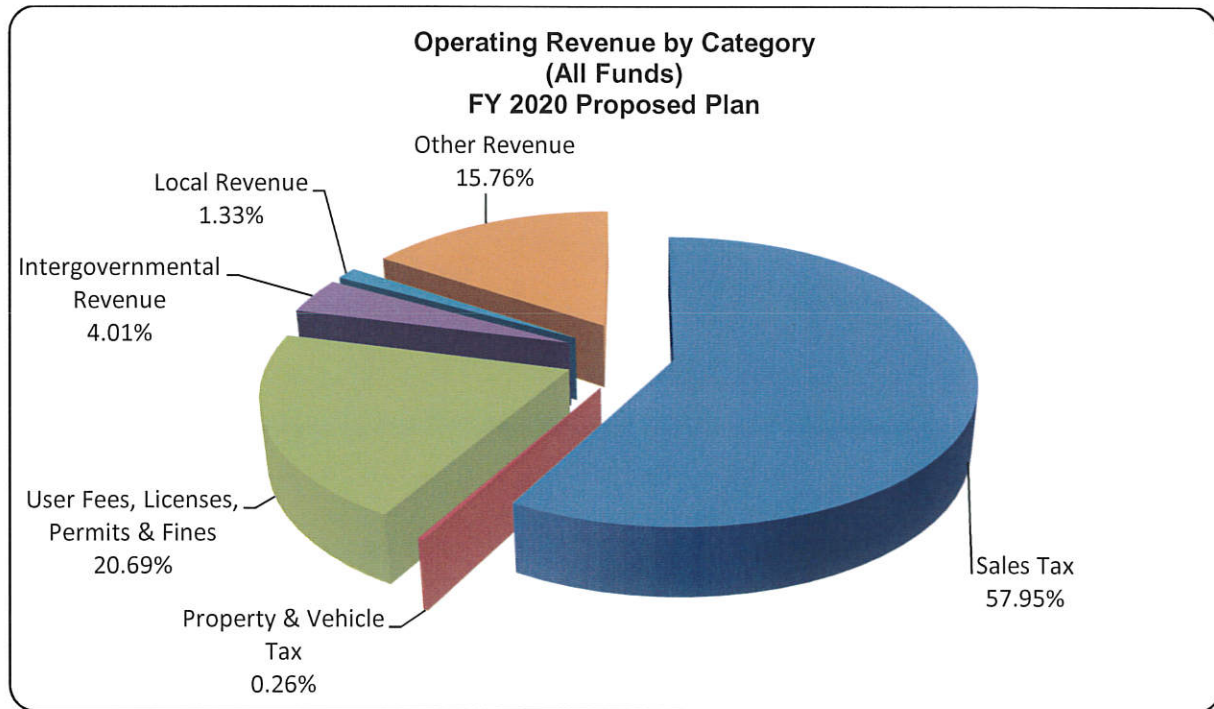
Monies generated from Sales Tax are the largest single source of General Fund revenue for FY2019 and FY2020 at 73% or \$13,424,560 and 73% or \$13,558,941, respectively, and comprises 59% and 58% of the City's total operating revenue (not including transfers) of \$23,024,704 for FY2019 and \$23,395,922 for FY2020. The amount of revenues generated locally in FY2019 and FY2020 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 \$20,632,616 for FY2019 and \$21,234,294 for FY2020.

The City of Wasilla mill rate will be set at 0.0 mills for FY2019 and 0.0 mills for FY2020.

Shown below is a breakdown of total revenue (not including transfers) and total expenditures (not including depreciation, transfers or debt service) in FY2019 and FY2020 by category for the City of Wasilla:



FISCAL YEAR 2019 and 2020 AT A GLANCE - Continued





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Wasilla

Alaska

For the Biennium Beginning

July 1, 2016

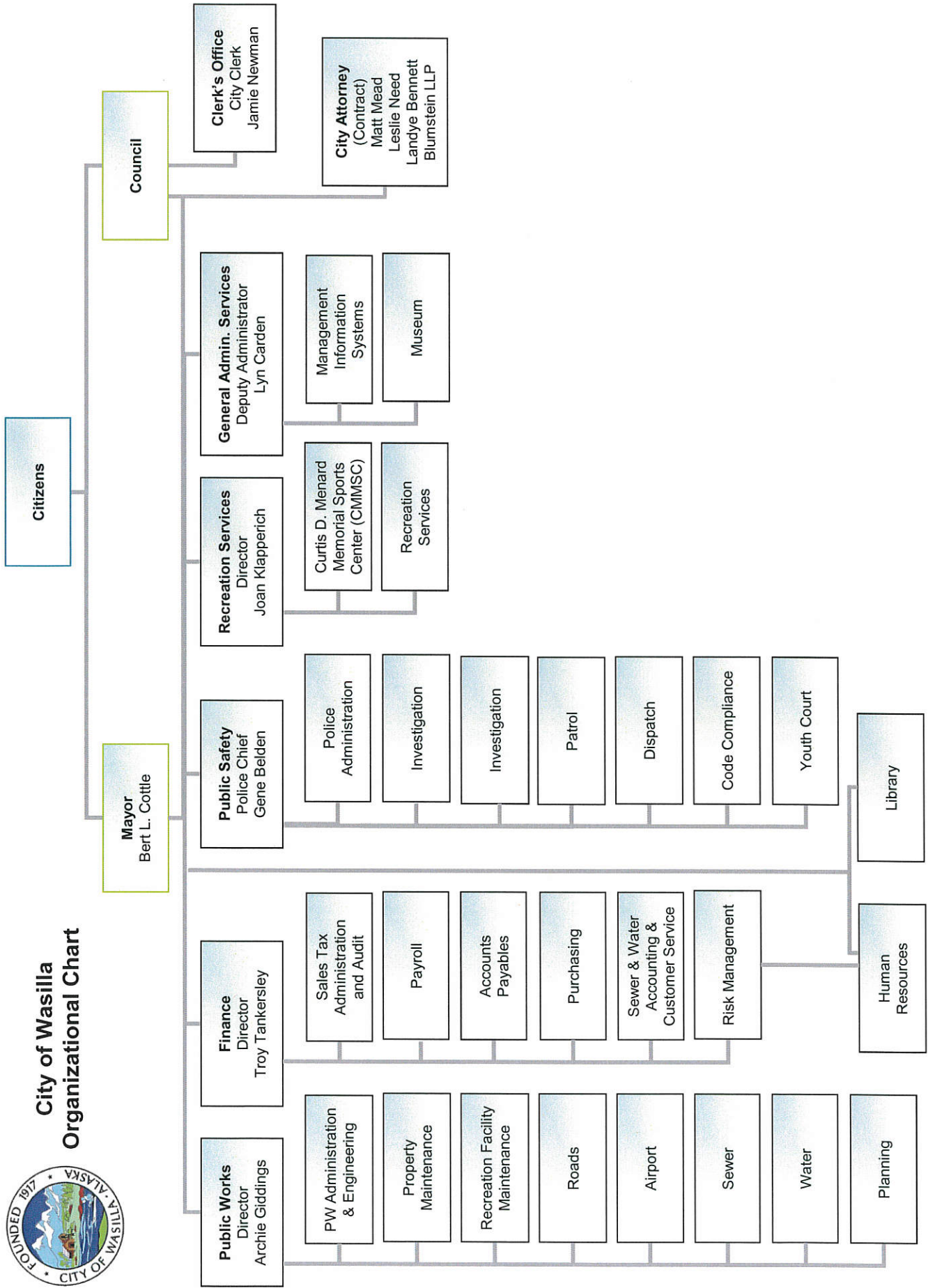
Executive Director

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, 2016 (Fiscal Year 2017 through 2018). 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



Non-Code Ordinance

By: Finance
Introduced: April 09, 2018
First Public Hearing: April 23, 2018
Public Hearing Continued to April 25, 2015: April 23, 2015
Second Public Hearing: April 25, 2018
Amended: April 25, 2018
Adopted: April 25, 2018
Yes: Burney, Dryden, Graham, Harvey, Ledford, O'Barr
No: None
Absent: None

**City of Wasilla
Ordinance Serial No. 18-18 (AM)**

An Ordinance Of The Wasilla City Council Providing For The Adoption Of The Annual Budget For Fiscal Year 2019 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 2019 as presented by the Mayor and introduced on April 9, 2018.

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, 2019 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, 2019 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, 2019 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, 2018, the sum of \$30,699,236, which includes \$1,882,789 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	\$ 6,545,000
Legislative		Vehicle Fund	\$ 260,000
Clerk	\$ 438,053	Right-Of-Way Fund	\$ 15,000
Records Management	12,550	Roads Fund	\$ 75,000
Council	184,035	Technology Replacement Fund	\$ 99,000
Mayor			
Administration	295,281	Special Revenue Funds	
General Administration	232,726	Youth Court	\$ 103,505
Human Resources	240,843		
Planning	315,197	Enterprise Funds*	
Finance		Sewer	
Finance	1,286,832	Operations & Transfers	\$ 1,182,557
MIS	436,091	Debt Service	-
		Capital	25,000
		Total Sewer Funds	\$ 1,207,557
Public Safety			
Administration	695,780	Water	
MultiTask Drug Enforcement	164,985	Operations & Transfers	\$ 970,779
Investigation	507,030	Debt Service	180,341
Police - Patrol	3,273,326	Capital	90,000
COPS-SRO	136,419	Total Water Funds	\$ 1,241,120
Dispatch	3,819,761		
Code Compliance	212,019	Airport	
Public Works		Operations & Transfers	\$ 191,688
Administration	398,229	Capital	75,000
Roads	1,247,503	Total Aripport	\$ 266,688
Property Maintenance	597,946		
Meta Rose	126,574	Curtis D. Menard Memorial Sports Center (CMMSC):	
Cultural & Recreation		Operations & Transfers	\$ 1,283,518
Museum	277,975	Capital	405,990
Library	788,312	Total CMMSC Fund	\$ 1,689,508
Parks Maintenance	1,311,287		
Recreation Services	99,815		
Non-Departmental			
Non-Departmental	239,000	Debt Service Funds	None for FY 2019.
Debt Service	413,500		
Transfers	1,445,000	Permanent Funds	
Total General Fund	\$ 19,196,069	Cemetary	\$ 789
		Total FY2019 Appropriation:	\$ 30,699,236

*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, 2018.

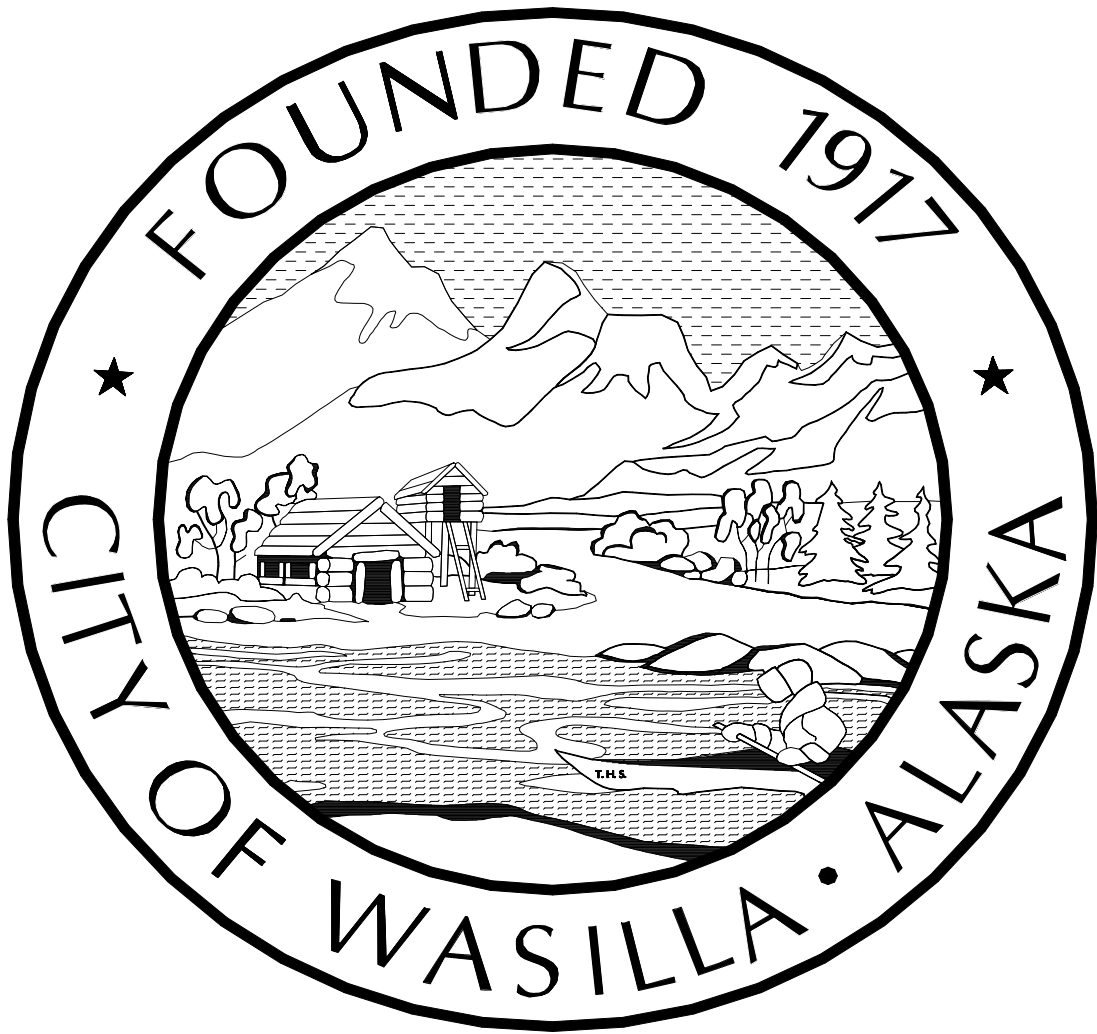
ADOPTED by the Wasilla City Council on April 25, 2018.


BERT L. COTTLE, Mayor

ATTEST:


JAMIE NEWMAN, MMC, City Clerk

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OFFICE OF THE MAYOR
CITY OF WASILLA
290 E. HERNING AVE.
WASILLA, AK 99654-7091
PHONE: (907) 373-9055
FAX: (907) 373-9096

BUDGET MESSAGE

CITY OF WASILLA
BUDGET LETTER OF TRANSMITTAL
FOR FISCAL YEAR(s) 2019 and 2020



April 25, 2018

To the Residents of the City of Wasilla:

It is with a great sense of accomplishment that I transmit to you the Fiscal Year(s) (FY) 2019 and 2020 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 FY2019 and 2020.

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 increase (.31% or \$16,921) in FY2019 from the FY2018 amended budget. Personnel costs and related benefits will increase in FY2019 by .92% or \$137,670, which is directly attributable to normal salary cost-of-living adjustments, personnel benefit increases, and no additional personnel.

One of our main goals is to prioritize and focus expenditures on infrastructure improvements and public safety needs. To achieve this priority, in FY2019 we will expend over \$7,589,990 in various capital improvement programs with \$6m in FY2019 and an additional \$6m in FY2020 slated for a new public safety building though voter initiative to raise the sales tax rate from the

current 2% to 3% or until \$12m is accumulated. The funds made available for the remaining capital expenditures are accomplished by transferring from the General Fund to other capital funds \$1,834,500, 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 (2009 through 2020), expenditures in the General Fund have progressively increased with growth and inflation.

	FY2009 <u>Actual</u>	FY2019 Adopted <u>Budget</u>	FY2019 - FY2009 <u>% change</u>	FY2020 Adopted <u>Plan</u>	FY2020 - FY2009 <u>% change</u>
General Government	\$2,315,857	\$3,441,608	48.61%	\$3,527,747	52.33%
Public Safety	5,819,546	8,809,320	51.37%	9,125,012	56.80%
Public Works	2,201,019	2,370,252	7.68%	2,427,137	10.27%
Culture and recreation	883,286	2,477,389	280.47%	2,534,151	286.90%

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, new public safety facility, improved 911 dispatch capability 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, right-of-way's, 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 FY2019 and FY2020, over 73% 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 a six-month operational reserve. To this end and to be explained later in this document, the City will be analyzing and providing for, the ability to provide a new rate structure within the water and sewer funds to provide relief to our low-end users.

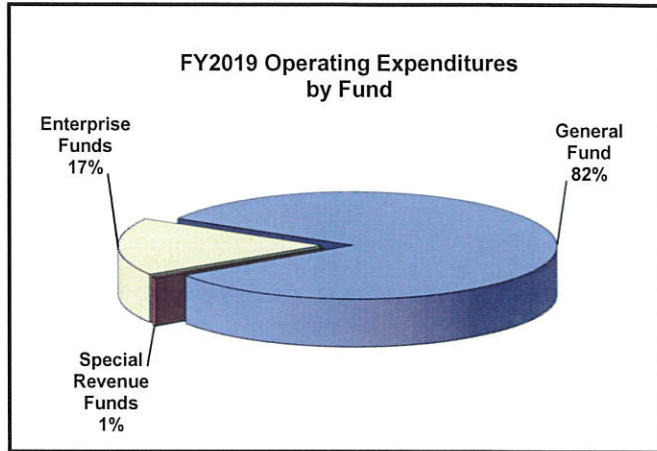
In April of this year, the State Legislature is anticipated to approve a \$197,525, a 32% reduction from FY2018 in the distribution of municipal assistance to the City. In FY2020, this assistance is anticipated to be zero. Since the Wasilla Municipal Code (WMC 5.02.030) does not permit increased operations to be funded by non-recurring revenues, this budget will not utilize the estimated \$197,525 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 FY2019 and FY2020 period in order to provide property tax relief to our citizens.** Based on the FY2018 Matanuska-Susitna

Borough Uncertified Assessment Roll, property tax valuation, setting the mill rate at 0.0 mills for FY2019 will save the property owners an estimated \$2,235,612 (based on 2 mill property tax cap) in taxes not assessed over that time frame.

Budget Highlights and Fiscal Analysis

The total FY2019 operating budget (not including capital outlay, debt service or transfers) for the City of Wasilla is \$20,632,616. Total FY2020 is projected at \$21,234,294.

For FY2019 this reflects a \$154,591 or .75% increase from FY2018 amended budget. FY2020 reflects a \$601,678 or 2.91% increase over that of FY2019.



Operating expenditures for FY2019 and FY2020 are as follows:

	FY2019	%	FY2020	%
General Fund	\$16,948,069	82.14	\$17,458,547	82.22
Special Revenue Funds	103,505	.50	99,647	.47
- Youth Court				
Enterprise Funds				
- Sewer Fund				
- Water Fund	3,581,042	17.36	3,676,100	17.31
- Airport Fund				
- CMMSC Fund				
Total	\$20,632,616	100.00	\$21,234,294	100.00

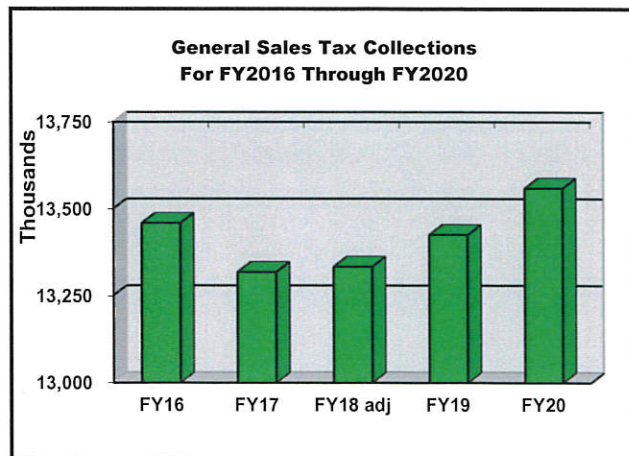
The total FY2019 and FY2020 City Budget is as follows:

	FY2019	%	FY2020	%
Personnel and benefits	\$15,130,635	49.29	\$15,718,442	51.63
Operations	5,501,981	17.92	5,515,852	18.12
Capital projects	7,589,990	24.72	7,304,000	23.99
Debt and transfers	2,476,630	8.07	1,904,948	6.26
Total	\$30,699,236	100.00	\$30,443,242	100.00

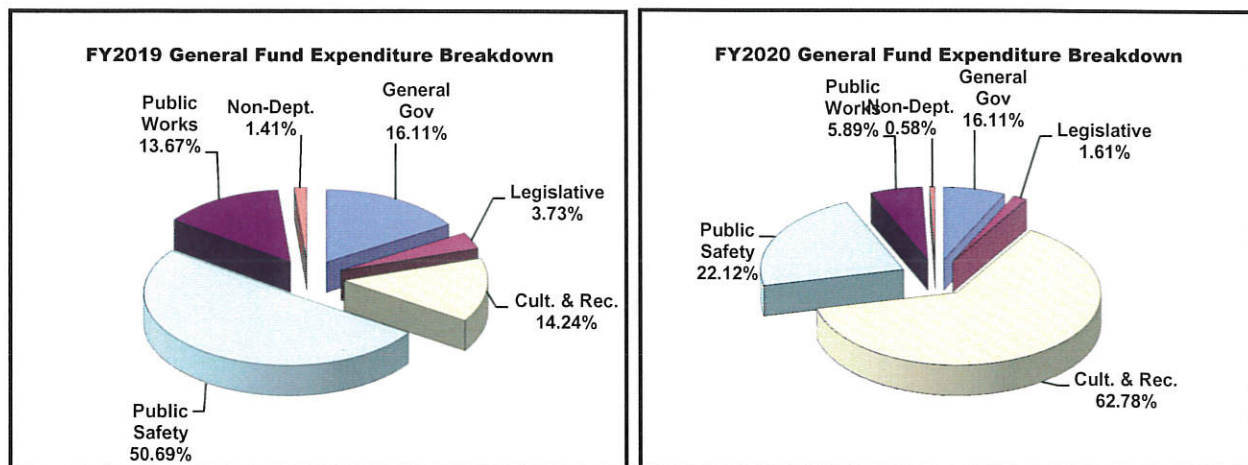
General Fund

The General Fund budget submitted is based on a property tax mill rate of 0.0 mills for FY2019 and FY2020. As stated previously, this reduction saves the City residents approximately \$2,235,612 (based on 2 mill property tax cap).

For FY2019, the main source of revenue for the General Fund is generated by sales tax making up 73% of the total. As shown in the



graph, sales tax collections have been volatile each year. In FY2017, sales tax decreased below that of projections due to a slow economy from the State of Alaska fiscal woes. Based on projected economic trends, it is anticipated that sales tax collections will remain flat with 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 FY2018 will continue to impact local economies in a negative way. The City may feel pressure into FY2019 and FY2020 as a higher dependency on local revenue continues. With City residents approving an increase to the sales tax rate of from the current 2% to 3%, effective January 1, 2018 and returning to 2.5% by December 31, 2019 or when \$12m is reached, the additional .5% or approximately \$3m will assist the City in budgeting for facility costs of the Library, Curtis Menard Sports Center, a new Public Safety building, and pave roads within the City. The \$12m accumulated for a 2-year period will be used to build a new Public Safety Building for the Wasilla Police Department. Local taxes, fines and other locally generated revenue in FY2019 and FY2020 are approximately 21% of the General Fund revenue. Intergovernmental revenue is projected to decline to approximately 4.01% in FY2019 and FY2020 of the General Fund revenues compared to the 6%-11% realized in previous years.



As seen in the graph above and table below, the General Fund Operating Budget, not including transfers or debt service for FY2019 is \$16,948,069 and in FY2020, \$17,458,547. The expenditure breakdown is as follows:

	FY2019	Percent Of Total	FY2020	Percent Of Total
Legislative	\$632,138	3.73%	\$646,942	3.71%
General Government	2,755,970	16.26%	2,827,305	16.19%
Public Safety	8,591,320	50.69%	8,907,012	51.02%
Public Works	2,316,252	13.67%	2,373,137	13.59%
Culture & Recreation	2,413,389	14.24%	2,470,151	14.15%
Non-Departmental	239,000	1.41%	234,000	1.34%
	\$16,948,069	100.00%	\$17,458,547	100.00%

Special Revenue Funds

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

Youth Court expenditures are projected to increase by approximately 6.91% or \$6,692 in FY2019 to \$103,505 from the FY2018 amended budget. The increase is attributable to

budgeted personnel costs related to retirement of an employee. The FY2020 projected amount of \$99,647 is a (\$3,858) decrease from that of FY2019 and is related to normal wage, benefit and operational increases. Expenditures associated to the Youth Court are funded through grants and donations. The funding for this program in FY2019 and FY2020 is realized from the State of Alaska, Juvenile justice grant of \$52,700 and the Mat-Su Borough \$25,000. Although the Mat-Su Borough is subject to appropriation, the City is hopeful this revenue source can be relied upon in future fiscal year(s). 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, the City must react to any decreased funding and reductions in participation with further decreases in its operations. If further reductions in funding is realized, the City may need to consider removal of the program from the City's budget program.

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. Total debt service to the City at July, 2018 is \$1,397,700, with its general obligation bond scheduled to be paid in full in FY2019 and a water loan to be paid in full by FY2024.

Capital Improvement Budgets (Including Enterprise Fund Capital Project Budgets)

Based on the operating budget presented, the City will invest approximately \$7,589,990 in new infrastructure, equipment and improvements to infrastructure in FY2019 and \$7,304,000 in FY2020.

As referenced earlier in the General Fund section, the City sales tax rate was increased from the current 2% to 3%, providing for a 1% collection for the period of January 1, 2018 through December 31, 2019 or when \$12m is accumulated, whichever comes first. This funding will be used to construct a new public safety facility for the Wasilla Police Department.

The concentration on capital projects will be in airport, sewer, facilities, to include enhancement of the 911 dispatch service, roads and general projects. Below are the main projects that the City of Wasilla will be working on over the fiscal year:

FY2019 projects:

Public Safety Building \$6,000,000	Museum relocation \$200,000;
Riley Avenue Expansion \$50,000;	Train Station Improvements \$145,000
Airport equipment \$75,000;	Townsite & Building Modification \$75,000;
Park improvements \$45,000;	Sports complex storage building \$328,990;
Water repairs, Spruce Ave Tank \$90,000;	Sports complex repairs/equipment \$77,000
Sewer repairs \$25,000	Technology replacement \$179,000
Police Patrol, Public Works vehicles \$260,000;	

FY2020 projects:

Public Safety Building \$6,000,000	Roads vacuum sweeper \$250,000;
Riley Avenue Expansion \$100,000;	Train Station/Townsite \$165,000
Airport Apron & equipment \$115,000;	Park improvements \$25,000;

Water repairs, meters, hydrants \$145,000; Sports complex repairs/equipment \$45,000
 Sewer repairs \$55,000 Technology replacement \$84,000
 Police Patrol, Public Works vehicles \$260,000;

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 FY2019 and FY2020. 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 FY2019 of \$75,000 and in FY2020, \$115,000. Although a transfer is necessary, 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 14th 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 FY2019 budget, a transfer of \$700,000 is required to cover operating cost and capital projects. In FY2020, \$600,000 will be necessary. With this, we were able to maintain the required six-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 with the ultimate goal for the City is to reduce the operating transfer to the CMMSC.

Staffing, Compensation and Benefits

For FY2019 and FY2020, the City of Wasilla is not anticipating an increase in total staff count. The total full-time equivalent (FTE) positions for FY2019 and FY2020 is anticipated to remain at 129.25. Of the 129.25 staff, approximately 32 FTE (25%) 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 (15%) employees are funded through user fees. Summary of personnel is as follows:

	Fiscal Year				
	FY2016	FY2017	FY2018	FY2019	FY2020
Full-time equivalents:	116.50	126.50	129.25	129.25	129.25

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 FY2017 the City renegotiated its contract with Local 302 and Local 341. In FY2016 the City negotiated its contract with Local 959 and is set to expire May 31, 2018. At the time of this publication, the City is negotiating with Local 959 to bring forth another successful contract. The City is projecting wage increases in FY2019 will be between .47% and 3.2%.

FY2020 wage increases are projected to be between 1% and 3.5%, with a CPI adjustment of .47% and 1% in FY2019 and FY2020, respectfully.

In FY2016 the City negotiated with its three Unions to provide health and dental coverage to its members. The non-represented employees are covered by the Health and Welfare Trust of the International Union of Operating Engineers, Local 302. 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 remains concerned and continues to look for ways to provide additional health services to our employees. A fiscal plan has been implemented that will aid the City and its employees with flat to marginal increased premiums. The fiscal plan creates a flat rate increase through the union trust agreements, thereby assisting the City in its efforts to budgetarily control costs. 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.

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 \$8,112,460 ending June 30, 2019 and \$8,511,850 ending June 30, 2020. 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 throughout FY2019 and FY2020, and if necessary make adjustments.

The Special Revenue Funds' fund balances will be \$37,986 ending June 30, 2019 and \$19,539 ending June 30, 2020. This is a decrease by approximately (\$22,305) in FY2019 from FY2018 amended budget due to reductions in intergovernmental revenue and projected staff turnover. The decreased outside funding for the Youth Court and participation, 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 without the City increasing its user fees for the utilities. The fiscal response to the user fee increases ending in FY2014 has been very successful and as such the City will be analyzing a new charge structure with the water and sewer funds giving some fiscal relief to its low-end users in FY2019 or FY2020. 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 the end of FY2018 or FY2019, contingent upon new water or sewer infrastructure being added. To review more of Sewer and Water Funds, please refer to the Enterprise Funds Section. The CMMSC Enterprise Fund net position is projected to be \$976,472 ending June 30, 2019 and \$942,521 ending June 30, 2020. This balance provides for six-months of operational expense reserve in FY2019 and FY2020. With the General Fund subsidizing the sports center, the policy to hold a six-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 will surpass 114,000 residents by 2020.

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%. Then in FY2017, sales tax revenues dropped again amidst the State of Alaska fiscal problems. This being a learning lesson, the City's continued concern regarding national, state and local economies is carefully being monitored as we move through FY2018 and project revenues for FY2019 and FY2020. 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, 3. update City zoning map and uses allowed in the zoning district, and 4. create a GIS interface system to the Mat-Su Borough to assist our residents and Administration with parcel lookup, utilities and assessment needs.

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, 2016 (Fiscal Years 2017 through 2018).

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; Lyn Carden, Deputy Administrator; and 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.

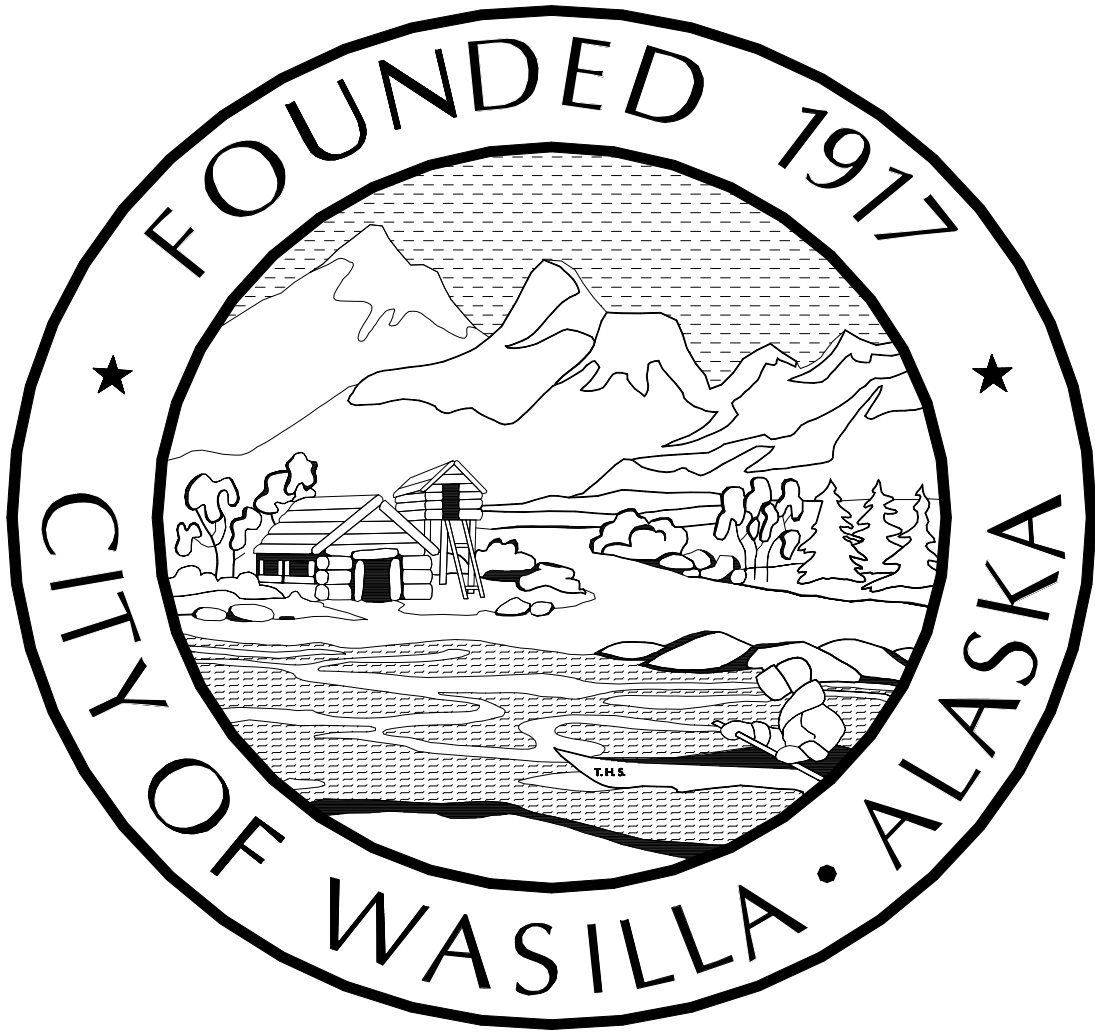
Conclusion

As my administration entered and worked through the budget process in conjunction with the City Council for FY2019 and FY2020, 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 FY2019 and FY2020. 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 2019 (FY-19) and 2020 (FY-20)

The following schedule outlines the City of Wasilla's plan for the formation of the fiscal year 2019 and 2020 biennial budget:

Date	Facilitator	Action
November 2017	Finance Director	Finance Director prepares preliminary revenue projections.
November/December 2017	Finance Director and Public Works Director	Prepare 5-year Capital Improvement Program and submit to Planning Commission.
December 2017	Finance Director	Training for Mayor, Clerk and Department Heads on Naviline budget process by Finance Department.
December 6, 2017	Mayor and Deputy Administrator	Special Council Meeting, 6 p.m., to review City Goal Planning for FY-19 and FY 20 and Report of Finances.
December 11, 2017	Finance Director	Budget program available for input by Mayor, Clerk and Department Heads.
December 13, 2017	Mayor and Deputy Administrator	<i>Tentative</i> Special Council Meeting, 6 p.m., to continue review of City Goal Planning for FY-19 and FY 20.
December 27, 2017	Mayor and Deputy Administrator	Prepare AM confirming the Goals and Initiatives discussed during the special meeting.
December 29, 2017	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 8, 2018	Mayor and Deputy Administrator	Regular Council Meeting; Approval of AM by Council to set Goals and Initiatives as discussed at special meeting.
January 22, 2018	Finance Director	Finance Department submits estimated staffing costs, approved by Mayor, to Department Heads for department budgets.
January 29, 2018	Finance Director	Proposed department budgets submitted to Mayor based on Initiatives.
February 5 - 9, 2018	Mayor, Finance Director, and Department Heads	Work meetings with the Mayor and Department Heads to resolve or justify differences of department budgets.
February 5, 2018	Clerk/Council	Special Council Meeting, 6:00 p.m., Discussion on FY-19 and FY-20 budget preparation.

Date	Facilitator	Action
March 1, 2018	Mayor	Mayor submits approved proposed department budgets to Finance with the Mayor's Budget Message.
March 28, 2018	Finance Director/Clerk	Budget document distributed to Council with the April 9, Regular Council Meeting packet.
April 9, 2018	Finance Director	Regular Council Meeting, Introduction of Budget Ordinance and overview by Finance Director.
April 11, 2018	Mayor and Council	Special Council Meeting, 6:00 p.m., Committee of the Whole to Discuss Departmental and Capital Budgets.
April 16, 2018	Mayor and Council	<i>Tentative</i> Special Council Meeting, 6:00 p.m., Committee of the Whole to Discuss Departmental and Capital Budgets.
April 18, 2018	Mayor and Council	<i>Tentative</i> Special Council Meeting, 6:00 p.m., Committee of the Whole to Discuss Departmental and Capital Budgets.
April 23, 2018	Mayor and Council	Regular Council Meeting, 6:00 p.m., First Public Hearing on Budget Ordinance.
April 25, 2018	Mayor and Council	Special Council Meeting, 6:00 p.m., Second Public Hearing on Budget Ordinance Deliberations/Possible Adoption of Budget Ordinance.
April 30, 2018	Mayor and Council	<i>Tentative</i> Special Council Meeting, 6:00 p.m. Budget Deliberations/Possible Adoption of Budget Ordinance.
May 2, 2018	Mayor and Council	<i>Tentative</i> Special Council Meeting, 6:00 p.m. Budget Deliberations/Possible Adoption of Budget Ordinance.
May 7, 2018	Mayor and Council	<i>Tentative</i> Special Council Meeting, 6:00 p.m. Budget Deliberations/Possible Adoption of Budget Ordinance.
May 9, 2018	Mayor and Council	<i>Tentative</i> Special Council Meeting, 6:00 p.m. Budget Deliberations/ Adoption of Budget Ordinance.
June 15, 2018	Finance Director/City Clerk	Notification to Mat-Su Borough Finance Director of City mil rate.
July 01, 2018	All Concerned	FY-19 Adopted Budget implementation and monitoring.
October - December 2018	Finance Director and Public Works Director	Revise 5-year Capital Improvement Program and submit to Planning Commission.
November 2018	Finance Director	Review and revise revenue projections and budget assumptions.

Date	Facilitator	Action
November 2018	Mayor and Deputy Administrator	Review FY-20 Goals and Initiatives from first six months of FY-19 Operating Budget.
December 2018	Mayor and Council	Revise FY-20 Goals and Initiatives, if needed.
January – March 2019	Mayor, Clerk and Department Heads	Prepare FY-20 Budget based on revised budget projections and initiatives.
April 2019	Mayor	Submit revisions to FY-20 Proposed Budget to Council.
April – May 2019	Council	Review and adopt FY-20 Proposed Budget.
July 01, 2019	All Concerned	FY-20 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 2019 and 2020 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 2019 and 2020 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 Year 2019 and 2020 began in December 2017. During the first year of the multi-year budget cycle, the Finance Department's staff prepared a financial forecast for both Fiscal Year 2019 and Fiscal Year 2020 including revenue, expenditure and inflation projections. For FY2020 these projections are updated and development of the FY2020 Supplemental Budget is defined.

During January 2018, the Mayor met with the Department Heads to finish setting the goals and objectives for each department for the Fiscal Year 2019 budget based on the goals and initiatives set by Council. The Mayor and Department Heads agree on which measurements would be used to assess whether or not the Fiscal Year 2019 goals have been met. The Department Heads submit 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. The Finance Department then calculates all labor costs. During February and March, the Department Heads with assistance from the Finance department complete 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 year 2019 and 2020. 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 9, 2018, the Proposed Biennial Operating and Capital Budget for Fiscal 2019 and 2020 was introduced with a budget ordinance for Fiscal Year 2019. The City of Wasilla Municipal Code (WMC) only allows for the Fiscal Year 2019 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, there were four (3) special meetings (April 11, April 16, and April 18, 2018) with all meetings providing the ability for public hearing on the FY2019 and 2020 Biennial Budget. The Council conducted

hearings on April 23, 2018 and April 25, 2018 and completed any further discussions, which resulted in an adopted budget on April 25, 2018. The difference between the proposed and adopted operating and capital budget for Fiscal Year 2019 was an decrease of (\$106,900) with 18 amendments from Council and Administration. The goal of the Council is to adopt the operating and capital budget ordinance by May 9, 2018 and set the mill rate for the upcoming Fiscal Year. The Fiscal Year 2019 Budget must be adopted before June 30th per WMC 5.04.020 (C).

On July 1st, the Fiscal Year 2019 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 2019, the Finance Departments' staff will review and revise the Fiscal Year 2019 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 2020 capital budget and to revise the City's five-year capital project plan.

During February 2019, the Mayor will meet with the Council to present the Balance scorecard for Fiscal Year 2019 and a mid-year report on meeting the Fiscal Year 2019 budget initiatives. Based on these reports, the Council and Mayor will revise the Fiscal Year 2020 Budget Initiatives.

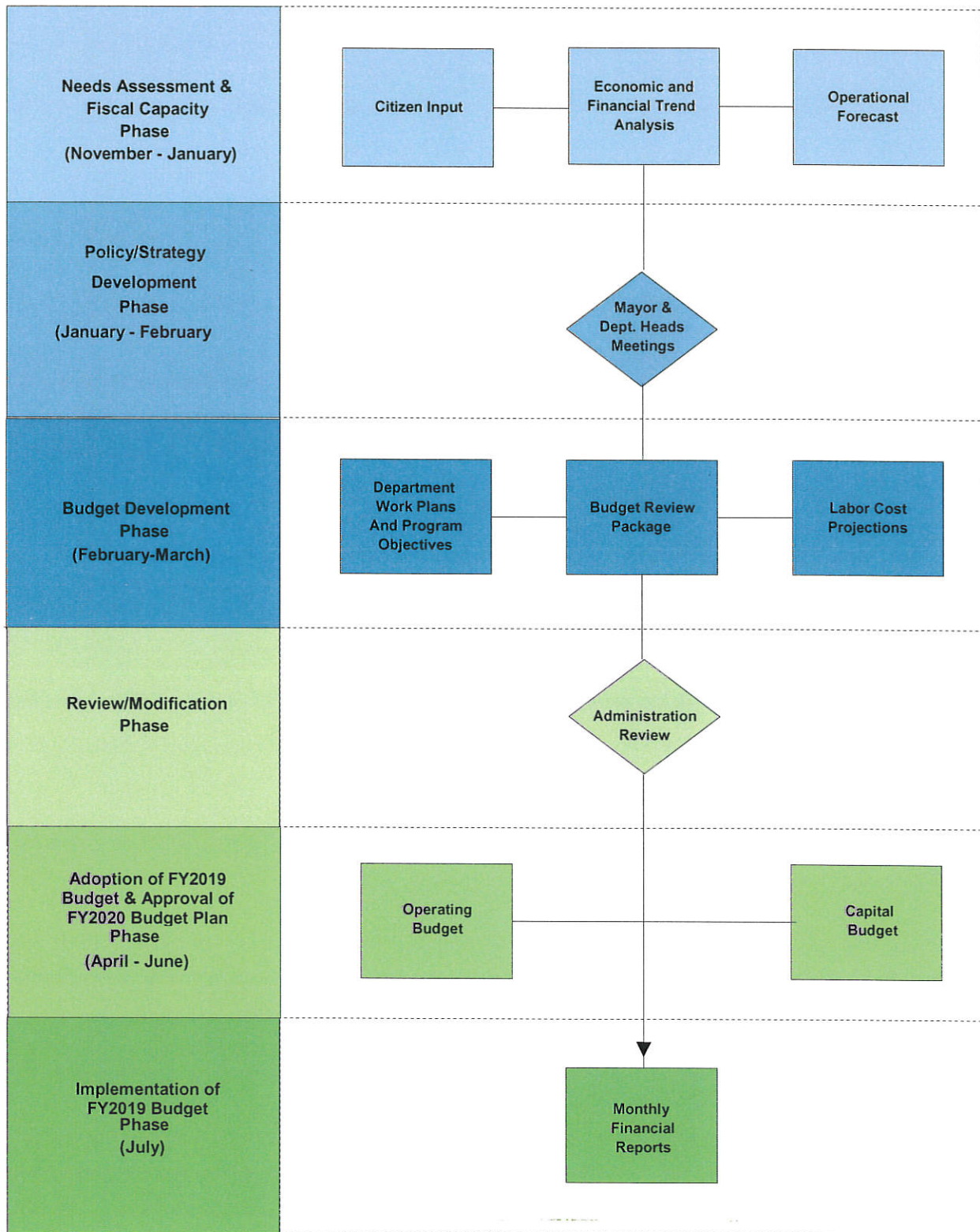
During March 2019, the Mayor will meet with the Department Heads to review the goals and objectives for each department for the Fiscal Year 2020 budget and revise the goals and objectives based on any revisions the Council has made to the City's goals and initiatives set by Council. The Mayor and Department Heads will agree on which measurements will be used to assess whether or not the Fiscal Year 2020 goals have been met. The Department Heads will submit to the Mayor any revisions needed to be made to the Fiscal Year 2020 operating and capital budget plan approved by Council to meet the revised goals and objectives for Fiscal Year 2020.

From April through June 2019, the proposed revisions to the Fiscal Year 2020 Operating and Capital Budget will be introduced with a budget ordinance to adopt the Fiscal Year 2020 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 2020 operating and capital budget ordinance by May and set the millage rate for the upcoming Fiscal Year.

On July 1st, 2019, the Fiscal Year 2020 budget will be implemented. During Fiscal Year 2020, 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.

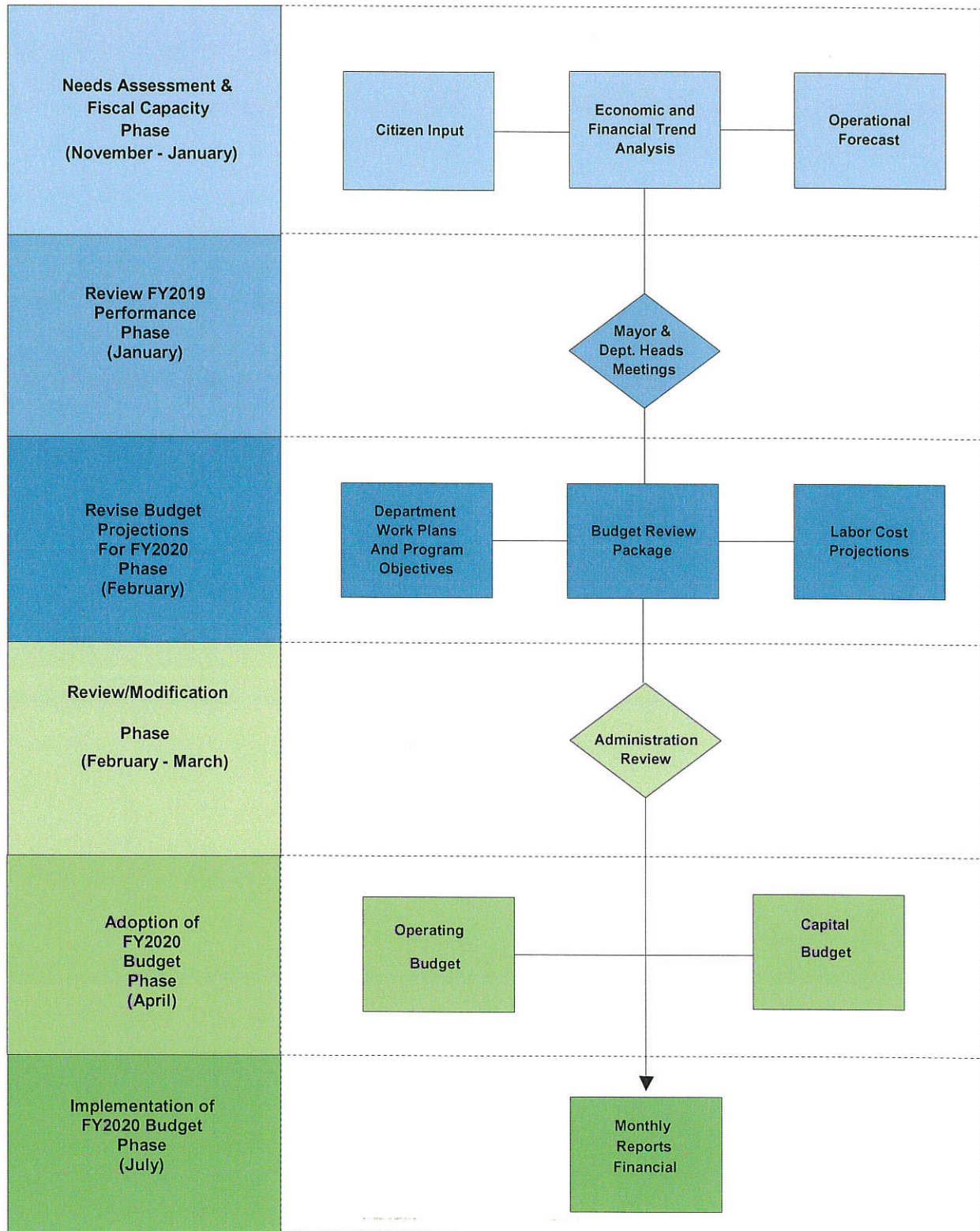
PROCESS FLOWCHART FISCAL YEAR 2019-2020 BIENNIAL BUDGET

November 2017 through June 30, 2018



PROCESS FLOWCHART FISCAL YEAR 2019-2020 BIENNIAL BUDGET

November 2018 through June 30, 2019



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: Wasilla Planning Commission
Airport	Airport Advisory Commission
City Buildings & Utilities	Wasilla Planning Commission
IT	IT Committee
Library	Library Needs Committee
Museum	Wasilla Planning Commission
Parks & Recreation	Parks & Recreation Commission
Public Safety	Wasilla Planning Commission
Trails	Parks & Recreation Commission
Transportation	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 FY2019 through FY2023 CIP Plan.

CIP Calendar

Due On or Before	Task	Responsibility
December	Staff Nominates FY 2019-2023 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
April - 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.

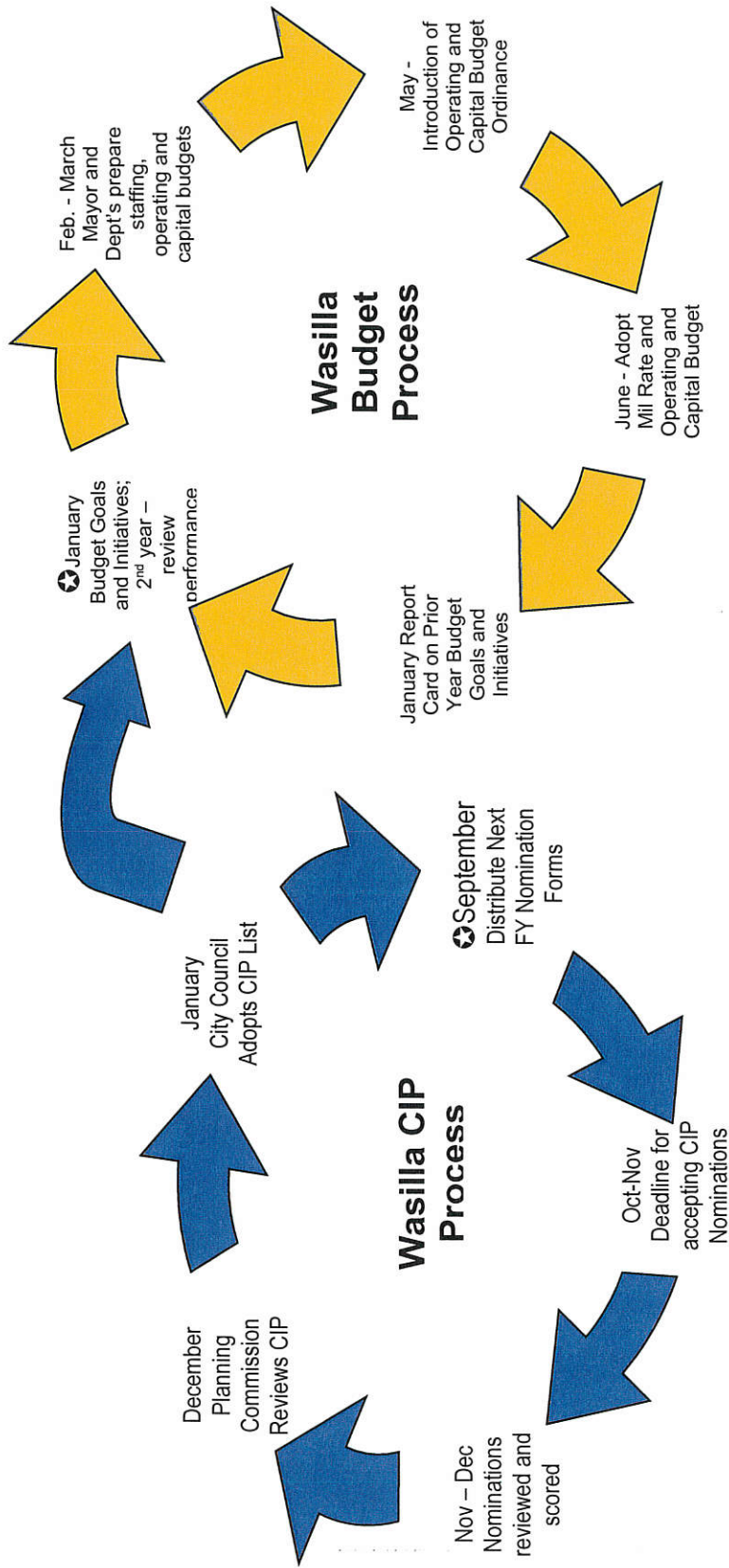
CIP Categories

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.

These two diagrams show the relationship of City of Wasilla Capital Improvement Plan (CIP) to the annual Budget cycle.



🔄 Beginning of cycle.

Preparation of the Capital Improvement Plan begins in September of each year with the distribution of CIP Project Nomination Forms. Preparation of the City Budget for the upcoming fiscal year begins in December/January of each year with the setting of Budget Goals and Budget Initiatives.

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

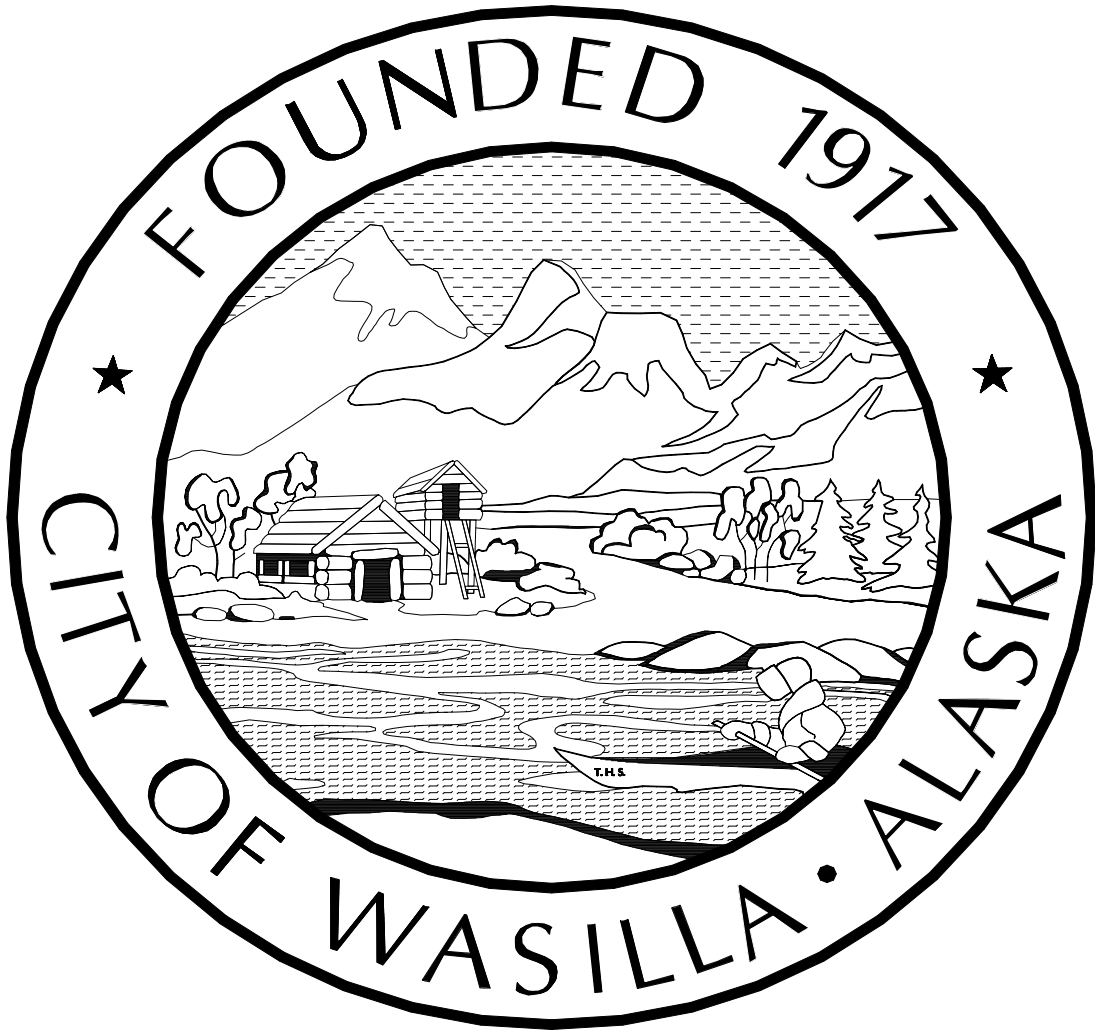
26. Allocate funding annually for the preservation and clean-up of lakes and waterways within the City and explore opportunities to enhance recreational activities within City parks.
27. Assign \$100,000 annually for the land bank for the purpose of positioning the City to purchase land as necessary 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.



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