

	Approved	Denied
Date Action Taken:	618109	
Other:	.,.,	
	10 .	
Verified by:	Smits	

WASILLA CITY COUNCIL ACTION MEMORANDUM

AM No. 09-24

AMENDING THE FY10 BUDGET GOALS AND INITIATIVES TO ADD A TITLE: FIRING RANGE.

Agenda of: June 8, 2009 Originator: Clerk's Office for Council Member Larson Date: June 12, 2009

Route to:	Department	Signature/Date
	Chief of Police	
	Recreational and Cultural Services Manager	
	Public Works Director	5/22/09
	Finance Director	Man han Stes , 9
	Deputy Administrator	Manen Llere
	City Clerk	Komites
REVIEWEI	BY MAYOR VERNE E RUPRIGHT:	V- Ani

FISCAL IMPACT: X yes\$ or I no

Funds Available 🛛 yes 🗌 no

Account name/number: FY10 C.I.P. Attachments:

AM No. 08-61 (1 p) AM No. 08-11 (2 pp) Wasilla Budget Goals and Initiatives for FY 09/10 (13 pp)

Through AM No. 08-11, the Council adopted budget goals and initiatives for fiscal years 2009 and 2010. It was later amended through AM No. 08-61. Council Member Larson proposes to amend Goal Number 7, for FY2010, by adding Initiative No. 57, 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. 57, to establish a firing range in order to allow for the safe discharge of firearms within the City. (bold and underline is language added.)

ACTION: To amend AM No. 08-11, Goal No. 7, by adopting initiative No. 57, as follows: To establish a firing range in order to allow for the safe discharge of firearms within the City.



	Approved Denied
Date Action Taken:	19/3/08
Other:	
	. 0 .
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
X	Culture and Recreation Services	
Х	Public Works	
X	Finance	
X	Deputy Administrator	marklal
X	City Clerk	Konits

REVIEWED BY MAYOR DIANNE M. KELLER: ____

FISCAL IMPACT: X yes, \$50,000 in FY10 *or* 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.



	Presented
Action taken	
Other: approved	2-11-08 00 amande
Verified by:	mites. (added #55)

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 2/1/08
	Culture and Recreational Services Library, Museum, Sports Complex	Decleels 2/1/08
	Public Works & Recreation Facility Maintenance	21/08
X	Finance, Risk Management & MIS Purchasing	Emelson
X	Deputy Administrator Planning, Economic development, Human Resources	S. Jaily 01-28-08
Х	City Clerk	Hom. As
REVIEWE	D BY MAYOR DIANNE M. KELLER:	anne M. Veller 2/1/08

FISCAL IMPACT: ves\$ or no Funds Available ves no

Account name/number:

Draft Budget Goals and Initiatives Attachments:

SUMMARY STATEMENT:

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.

Odded: #55 allocate \$50,000 annually for preservation and clean-up of lakes and waterways within the city.

1

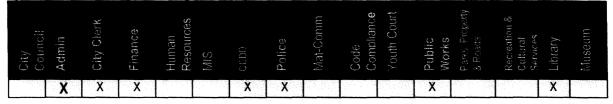
Wasilla Budget Goals and Initiatives for FY 09/FY 10 As discussed by Council January 9, 2008

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.



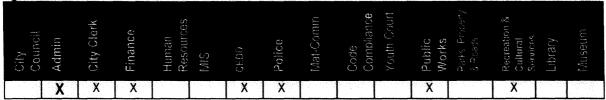
2. Refine the performance measurement system for each department to evaluate performance in providing services.



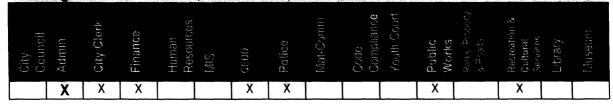
3. Enhance and expand city website to implement electronic government, improve access to public notices, maps and economic data, and to facilitate communication.



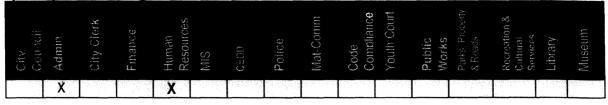
4. Provide information on long-range goals and annual budget initiatives to employees empowering them to be involved in the process of meeting the City's goals.



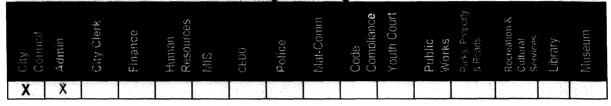
5. Provide quality and timely service to, and efficient and timely record management for citizens, businesses, and visitors.



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.



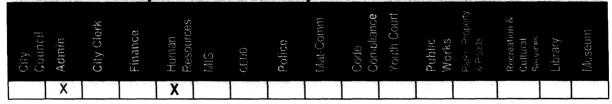
7. Continue Tri-Cities meetings to work on items of mutual interest and work to establish an annual Tri-Cities/Borough meeting.



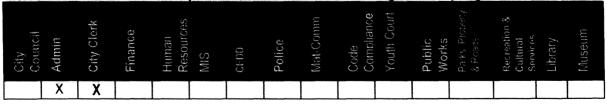
8. Work with Borough to transfer platting powers to Wasilla for subdivisions within City limits.



9. Continue employee emergency management training and preparedness planning to ensure continuity and efficient recovery in the event of a disaster.



10. Continue to focus on improvement to records management program.

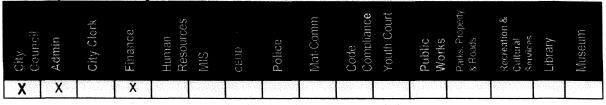


GOAL: Encourage a strong and diverse economic base in the City of Wasilla.

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.



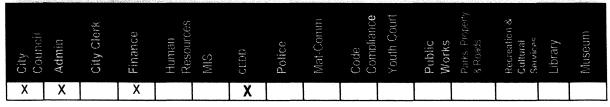
13. Encourage development of overnight accommodations and facilities in Wasilla to support and expand cultural, recreational, and tourism potential of the City.



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

City Council Admin	City Clerk Finance	Human Resources MIS	cebo Police	Combliance Youth Court Public	uun lork ^{ertes} Posse	Recreation & Cultural Services Library	Museum
XX		an den an training an train	X				

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.



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.



17. Develop a written strategic plan for annexation to ensure adequate space for expansion of residential, commercial, and industrial development.



18. Continue to utilize local business preference in purchasing goods and services where possible.



19. Develop long range strategic economic development plan for the City that includes job development initiatives.



GOAL: Refine and improve long-term Capital Project Plan to preserve and improve City infrastructure to provide for future growth.

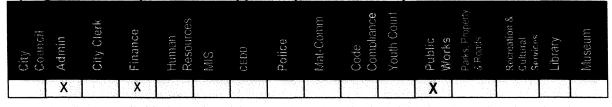
20. Coordinate and integrate City transportation projects with Alaska Department or Transportation & Public Facilities, Matanuska-Susitna Borough, and Alaska Railroad to improve traffic flow and transportation safety in the City.



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.



25. Encourage co-location of various governmental and social service agencies in the City of Wasilla.

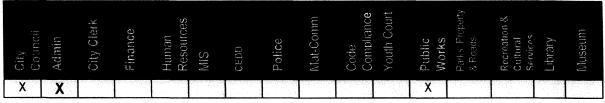
City Council Admin City Clerk	Finance Human Resources MIS	ceub Police	Mat-Comm Code Comblianc e	outh Court ublic vorks Property	& rouus Recreation & Cultural Services Library Museum
X		X			

GOAL: Develop stable and equitable sources of revenue that will provide the needed funding to accomplish the mission.

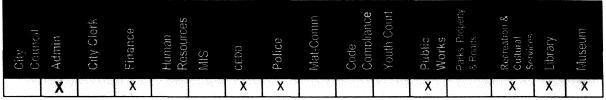
26. Continue to Improve and refine long range financial planning process.

City Cetancit Admin City Clerk	Finance Human Resources MIS	cebb Police Mat-Comm	Code Combliance Youth Court Public Works	Parks Property & Roads Recreation & Cultural Services Library Museum
XX	X			

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



28. Continue to seek partnerships, funding, and other assistance from private businesses and foundations for infrastructure projects and community activities.



29. Remain proactive in maintaining sale tax revenue in the event the Borough or State moves to enact a sales tax.



30. Work with Tri-Cities and the Borough on use of Bed Tax to support tourism development.



31. Support a continuing source of funding for community dividend, revenue sharing and/or other State aid to cities programs.

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 Finance	Human Resources MIS	cebb Police	Mat-Comm Code Compliance	outh (ublic /orks	arks. Road lecrea arvior	.ibre Ause
X					X		

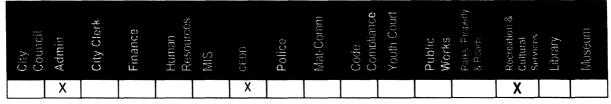
34. Develop plans for community sewer and water systems to serve the Airport on an interim basis while continuing expansion of utilities west to the Airport and east along the Parks Highway.



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.



GOAL: Continue to provide the citizens with the highest quality of law enforcement service possible in the most efficient and effective manner available.

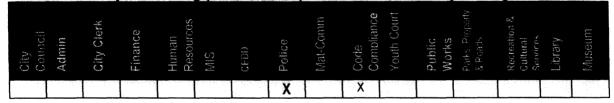
37. Support increased enforcement of drug and alcohol laws to reduce crimes involving abuse and violence related to their use through grants and use of City funding.



38. Update law enforcement equipment and related response capabilities to improve critical response capacity of Police Department personnel.



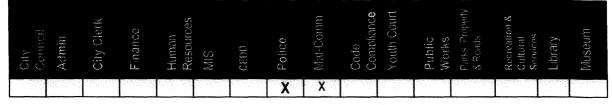
39. Utilize highly visible neighborhood patrolling to enhance safety of residents and businesses by increasing preventative presence and visibility in neighborhoods.



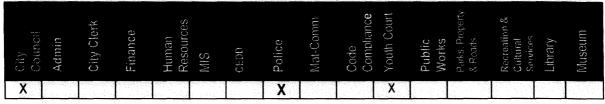
40. Fund law enforcement training to update Police Officers' and Dispatchers' skills as new techniques and technologies are developed and by maintaining skills training and certification programs established by the department or required by practice, regulation, or law.

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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.

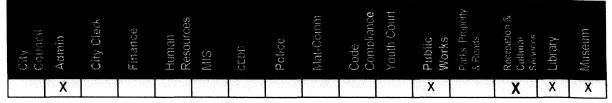


44. Improve dispatch services through the support of Enhanced 9-1-1 Board projects for Matcom to include the ALI Database installation, Phase II Wireless upgrade, and the installation of 9-1-1 trunking between Anchorage, Wasilla, and Palmer.

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
				X		X	X			X				

GOAL: Preserve and enhance the quality of life for current and future residents of Wasilla and for visitors to this community.

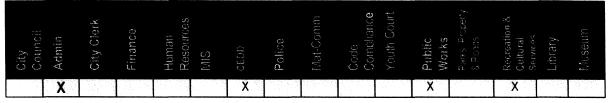
45. Continue to encourage and promote cultural and recreation programs, events, and activities to improve the quality of life of the City's residents and visitors through the use of City facilities (such as parks, museums and library).



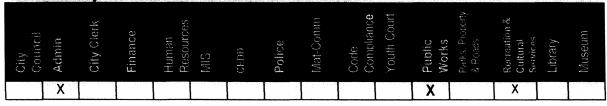
46. Make Wasilla an increasingly attractive place to live, work, and play by encouraging high quality and diversified development.



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.

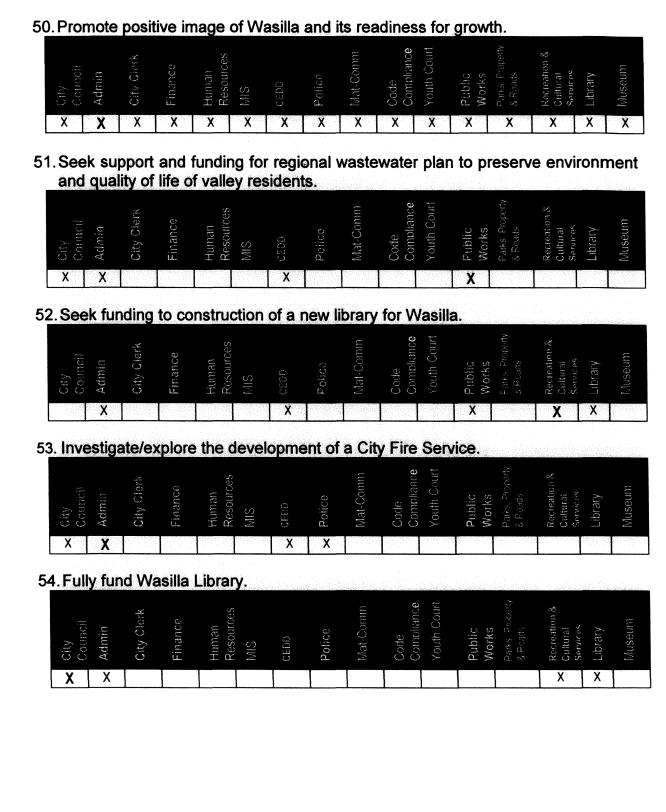


49. Ensure sewer and water systems meet community and environmental requirements.

City Council Admin	City Clerk	Finance	Human Resources	MIS	CEDO	Police	Mat-Comm	Code Complianc e	Youth Court	Public Works	Paiks Propery & Roads	Recreation & Cultural Services	Library	Museum
										X	Х			

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Bold X indicates lead department in implementation of initiative.

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