

Action: Approved | Denied | Other
 Date Action Taken: January 10, 2022
 Verified By: Paul Dumas
 Clerk's Note: AMENDED
Johnson, Sullivan - Leonard absent

City of Wasilla
Action Memorandum No. 22-01 (AM)

AM No. 22-01: Approval of Goals And Initiatives For Fiscal Years 2023 And 2024.

Originator: Crystal J Nygard, Deputy Administrator
 Date: 12/28/2021

Agenda of: 1/10/2022

Route to:	Department Head	Signature	Date
X	Finance Director	<i>[Signature]</i>	1-5-22
X	Deputy Administrator	<i>[Signature]</i>	1/5/22
X	City Clerk	<i>[Signature]</i>	1/5/2022
X	Mayor	<i>[Signature]</i>	1/5/22

Fiscal Impact: yes or no

Funds Available: yes or no

Attachments: Wasilla Budget Goals and Initiatives for Fiscal year 2023 & 2024 (9 pages)

Summary Statement: Attached is a listing of budget goals and initiatives for fiscal years 2023 and 2024, as discussed in the Special Council Meeting on Monday, December 6, 2021.

Each year the Administration initiates the budget process by presenting goals and initiatives for discussion and modification per the City Council. Once the City Council adopts the goals and initiatives for a given fiscal year, departments are assigned the responsibility for implementing specific budget initiatives. Thereafter the Administration will work with staff to accomplish these goals and initiatives as part of their annual work program. All edits incorporated reflect the consensus discussed in the Special Council Meeting on Monday, December 6, 2021.

Staff Recommendation: Approve the Action Memorandum.

Wasilla Budget Goals and Initiatives for Fiscal Year 2023 & 2024

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										
5	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 as reflected by an approved budget for FY 2022.
3. The City will maintain a 0.0 mil rate.
4. Continue annual Tri-Cities meetings to work on items of mutual interest.
5. 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 2023 & 2024

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
6	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
7	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
8	X		X	X	X										

6. Expand the City website to improve capabilities and options that are in line with industry capabilities and document management. Support proactive planning about technology solutions that can address issues the City faces in day-to-day operations.
7. 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.
8. 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 2023 & 2024

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
9	X		X		X		X				X				
10	X		X		X		X				X				
11	X		X		X		X				X				

9. Encourage 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.
10. Continue to promote and support friendly annexation to enhance business and residential development.
11. Work to maintain and expand local control of factors limiting business development and expansion.

Wasilla Budget Goals and Initiatives for Fiscal Year 2023 & 2024

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
12	X		X	X							X	X			
13	X	X	X								X				
14	X										X				
15	X		X								X	X			

12. Invest \$1,250,000 (as a benchmark or target) in City infrastructure improvements each fiscal year, funding available.
13. Amend Code and/or Policy to allow for Local Improvement Districts (LID) process as a means to support improved street systems and other infrastructure.
14. Plan for expanded utility capacity at the sewage treatment plant and bring online additional drinking water sources.
15. Continue to improve local roads by investing \$1,000,000 as a benchmark or target each fiscal year until all roads are paved.

Wasilla Budget Goals and Initiatives for Fiscal Year 2023 & 2024

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
16	X		X		X										

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

Wasilla Budget Goals and Initiatives for Fiscal Year 2023 & 2024

GOAL: Continue progress in assuring the efficiency of the city enterprise funds 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
17	X		X								X				
18	X		X										X		
19	X		X								X				

17. 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.
 - b. To explore the development of a terminal to increase business activity and a FBO (fixed base operator).
18. 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.
19. Review utility rate structure to ensure water and sewer funds have suitable reserves while providing a fair rate structure to the customer.

Wasilla Budget Goals and Initiatives for Fiscal Year 2023 & 2024

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
20	X		X					X	X						
21	X		X					X	X						
22	X							X		X					
23	X		X					X							
24	X							X	X						
25	X								X						
26	X								X						
27	X		X					X							
28	X										X	X			
29	X							X			X				

20. Through grant and local funding, support law enforcement training to enhance police officers' and dispatchers' skills, maintain certification programs to include Youth Court, Drug Enforcement, and School Resource Officer (established by the Department or required by practice, regulation, or law).
21. Update and maintain law enforcement and dispatch equipment and related response capabilities to improve the critical response capacity, safety, and wellbeing of Police Department personnel.
22. Utilize highly visible police presence to enhance the safety of residents and businesses by increasing preventative presence and visibility in neighborhoods and public areas.
23. Increase the size of the reserve officer program.
24. Recruit and retain qualified local law enforcement and dispatchers.
25. Update and maintain dispatch equipment to improve critical response capacity for police, fire, and emergency services personnel.
26. Update and educate the public on the services provided by MATCOM.
27. Establish one additional K-9 and handler within the department through community partnership.
28. Provide install and maintain electronic speed signs near the beginning of each school zone and on Susitna and Railroad Avenues near the Mat-Su Central School.
29. Develop a speed moderation program on selected roads.

Wasilla Budget Goals and Initiatives for Fiscal Year 2023 & 2024

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
30	X		X								X	X	X		
31	X		X												
32	X				X							X	X	X	X
33	X														
34	X										X	X			
35	X										X	X			
36	X										X	X	X		X
37	X										X	X			
38	X										X				
39	X										X	X			

- 30. 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.
- 31. Assign \$100,000 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.
- 32. Continue to encourage and promote cultural, recreational programs and events, expand the park experience through new recreational equipment that appeals to teenagers 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.
- 33. Establish a citizen focus group or taskforce when needed.
- 34. Continue to enhance the structures and the aesthetics of the downtown district.
- 35. Continue partnership projects to reduce litter in the City.
- 36. Preserve and enhance the appearance of City-owned structures, such as the historic village, and the Menard Center Sports Complex, while promoting and ensuring their productive use.
- 37. Establish an invasive weed control program with a goal of eradicating roadside invasive weeds in five years.
- 38. Establish a program to provide additional security lighting for Nunley Park.
- 39. Establish a program to provide decorative tree lighting for Nunley Park during the holiday season.

Wasilla Budget Goals and Initiatives for Fiscal Year 2023 & 2024

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
40	X						X				X				
41	X						X				X				
42	X						X								

- 40. Relocate the downtown train station stop in coordination with the Alaska Railroad and the Alaska Department of Transportation and Public Facilities.
- 41. Update the City’s Official Streets and Highways Plan to reflect the changes since the plan’s adoption in 2005.
- 42. Review/update the City’s Official Zoning Map to ensure that properties are zoned properly to encourage the appropriate type of development.