



	Approved	Denied
Date Action Taken:	1/25/10	
Other:	Initiatives 37 and 50 amended.	
Verified by:	<i>[Signature]</i>	

**WASILLA CITY COUNCIL ACTION MEMORANDUM**

**AM No. 10-03**

**TITLE: ESTABLISHING GOALS AND INITIATIVES FOR FY 11 AND FY 12**

**Agenda of:** January 25, 2009

**Date:** January 6, 2010

**Originator:** Marvin Yoder, Deputy Administrator

Route to:	Department	Signature/Date
X	Chief of Police	<i>[Signature]</i>
X	Recreational and Cultural Services Manager	<i>[Signature]</i>
X	Director of Public Works	<i>[Signature]</i> 1/7/10
X	Director of Finance	<i>[Signature]</i> 1-7-10
X	Deputy Administrator	<i>[Signature]</i>
X	City Clerk	<i>[Signature]</i>

**REVIEWED BY MAYOR VERNE E. RUPRIGHT:** *[Signature]*

**FISCAL IMPACT:**  yes  no      Funds Available  yes  no

**Account name/number:**

**Attachments:** Draft Budget Goals and Initiatives (8 pp)

**SUMMARY STATEMENT:**

The attached list of proposed budget initiatives were developed on November 30, 2009 during a Special Meeting of the City Council.

**BACKGROUND:**

As part of the budget process, the City Council has adopted eight 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 60 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.

There have been several changes to the initiatives since the meeting of November 30, 2009; the changes are noted below:

Goal – Keep local government small, efficient and accountable to the citizens of Wasilla.  
(9 Initiatives)

- Initiative No 6 - The second portion of this initiative that read *“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”* was taken out because the focus of this initiative is on general employee training. Therefore, the deleted section only talks about internet and purchasing.

Goal – Encourage a strong and diverse economic base in the City of Wasilla.  
(4 Initiatives)

- Initiative No. 13 - Was deleted because the downtown development plan includes all retail and tourism. Therefore, this initiative is redundant.

Goal – Refine and improve long-term Capital Project Plan to preserve and improve City infrastructure to provide for future growth.  
(5 Initiatives)

Goal – Develop stable and equitable sources of revenue that will provide the needed funding to accomplish the mission.  
(7 Initiatives)

- Initiative No. 22 – The sentence “Oppose any changes to AK Statutes that may restrict the City’s ability to collect sales tax as set forth in WMC 5.16.” was added to this Initiative because there is a pre-filled bill in the legislature that would exempt food from sales tax.

Goal – Continue progress in making the enterprise funds self sufficient while ensuring systems meet environments 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 effective manner available.  
(9 Initiatives)

- Initiative No. 37 – This initiative was added after being proposed by Public Safety to evaluate the potential for unauthorized access to the facilities.
- Initiative No. 38 - This initiative was added after being proposed by Public Safety

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

(14 Initiatives)

- Initiative No. 46 and Initiative No: 48 were combined at the request of Council and now reads, "Continue to plan and seek full funding to construct a new library for Wasilla within the next 10 years."
- Initiative No. 48 was deleted and combined with Initiative No. 46.

Goal – Begin to implement the Downtown Development Plan adopted as a part of the Comprehensive Plan.

(8 Initiatives)

#### **OPTIONS:**

The attached list of 61 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 8 goals has been ranked in order of priority.

## **Wasilla Budget Goals and Initiatives for FY 11/FY 12**

As discussed by Council November 30, 2009

**GOAL: Keep local government small, efficient and accountable to the citizens of Wasilla.**

1. Achieve balanced budget for FY 11 & FY 12 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. Continue to 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. Ensure positioning of the City as a leader in municipal governance by employing a trained & effective work force.
6. Continue Tri-Cities meetings to work on items of mutual interest and work to establish an annual Tri-Cities/Borough meeting.
7. Work with Borough to transfer platting powers to Wasilla for subdivisions within City limits.
8. Continue employee emergency management training and emergency preparedness planning to ensure continuity and efficient recovery in the event of a disaster.
9. Continue to focus on improvement to records management program.

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

10. Invest at least \$1,250,000 from the General Fund in city infrastructure improvements each fiscal year.
11. Encourage new businesses to locate to and invest in the City through expansion of economic development tools and by actively marketing Wasilla as an attractive business location.
12. Develop a written strategic plan for annexation to ensure adequate space for expansion of residential, commercial, and industrial development.
13. 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.**

14. Coordinate and integrate City transportation projects with Alaska Department of Transportation & Public Facilities, Matanuska-Susitna Borough, and Alaska Railroad to improve traffic flow and transportation safety in the City.
15. Pave remaining collector roads during FY 11 and FY 12.
16. Identify funding to maximize neighborhood participation in gravel to asphalt program via LID process to support improved street system.
17. Continue to seek funding for construction of the extension of S. Mack Drive to Knik-Goose Bay Road.
18. Encourage co-location of various governmental and social service agencies in the City of Wasilla.

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

19. Continue to Improve and refine long range financial planning process.
20. Lobby to obtain federal and state funding for needed infrastructure projects and programs.
21. Continue to seek partnerships, funding, and other assistance from private businesses and foundations for infrastructure projects and community activity.
22. Remain proactive in maintaining sales tax revenue in the event the Borough or State moves to enact a sales tax. Oppose any changes to AK Statutes that may restrict the City's ability to collect sales tax as set forth in WMC 5.16.
23. Work with Tri-Cities and the Borough on use of Bed Tax to support tourism development.
24. Support a continuing source of funding for community dividend, revenue sharing and/or other State aid to cities programs.
25. Work to make Wasilla more economically self-sufficient.

**GOAL: Continue progress in making the enterprise funds self-sufficient while ensuring systems meet environment and development needs of the citizens and the businesses.**

26. Encourage new water & sewer connections by businesses and residential property owners by extending mainlines and expanding utility infrastructure.
27. 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.
28. Continue to promote use of the Curtis D. Menard Memorial Sports Center for large events such as national, state, and regional sporting events, trade shows, conferences and conventions.
29. Seek instrument approach designation for airport.



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

30. 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.
31. Update law enforcement equipment and related response capabilities to improve critical response capacity of Police Department personnel.
32. Utilize highly visible neighborhood patrolling to enhance safety of residents and businesses by increasing preventative presence and visibility in neighborhoods.
33. 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.
34. 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.
35. Support the youth of the community through existing programs such as School Resource Officer position, Crimes against Children Unit investigator, and Youth Court.
36. Support the design and development of an expansion of the existing police facility and identify funding sources for such an expansion.
37. Review <sup>and improve the</sup> physical security of the Police Department building ~~to include an Americans with Disabilities Act complaint reporting within the facility.~~
38. Increase Community Policing through Citizens' Academy, Business Academy, and Senior Academy.

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

39. 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).
40. Make Wasilla an increasingly attractive place to live, work, and play by encouraging high quality and diversified development.
41. 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.
42. Ensure that public facilities owned by the City are well maintained and improved so that they are available now and in the future.
43. Ensure sewer and water systems meet community and environmental requirements.
44. Promote positive image of Wasilla and its readiness for growth.
45. Seek support and funding for regional wastewater plan to preserve environment and quality of life of valley residents.
46. Continue to plan and seek full funding to construct a new library for Wasilla within the next 10 years.
47. Investigate/explore the development of a City Fire Service.
48. Allocate \$50,000 annually for preservation and clean-up of lakes and waterways within the City.
49. Allocate \$50,000.00 annually, to the Land Bank Fund 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.
50. Establish a firing range in order to allow for the safe discharge of firearms within the City
51. Enhance Lake Lucille Park to increase use. <sup>or near</sup>
52. Continue with projects that enhance the Lake Lucille water quality.

**GOAL: Begin to implement the Downtown Development Plan adopted as a part of the Comprehensive Plan.**

53. Define the boundaries of the downtown district and develop design standards for new buildings in that district.
54. Encourage Public/Private partnerships that advance the plan and are beneficial to the private partner.
55. Strive to locate any new city facilities, i.e. Public Safety building, City Hall, Library in the downtown district.
56. Encourage property owners to incorporate the new design standards into any building retrofit projects.
57. Continue the dialog with the Valley Performing Arts(VPA) to develop a multi-use facility which meets the demands of the VPA and will also provide meeting space for other venues.
58. Publicize the downtown plan to encourage construction of new businesses, office space and hotels in Wasilla's downtown.
59. Create a pedestrian friendly downtown district.
60. Continue to enhance the structures and the aesthetics of the historic village in the downtown district.