

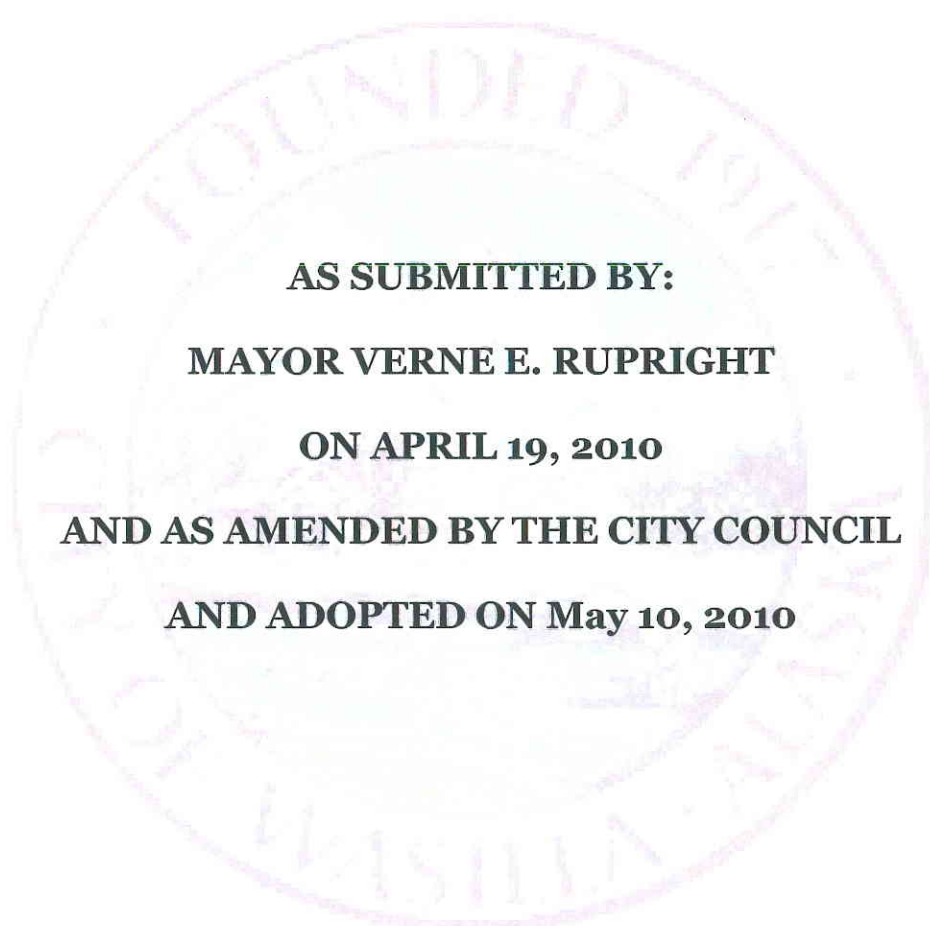
City of Wasilla



Biennial Budget For Fiscal Years 2011 through 2012



CITY OF WASILLA
BIENNIAL BUDGET
FOR FISCAL YEARS 2011 THROUGH 2012



AS SUBMITTED BY:
MAYOR VERNE E. RUPRIGHT
ON APRIL 19, 2010
AND AS AMENDED BY THE CITY COUNCIL
AND ADOPTED ON May 10, 2010

CITY OF WASILLA COUNCIL

Taffina Katkus, Seat A
Douglas W. Holler, Deputy Mayor Seat B
Leone Harris, Seat C
Nancy Hall, Seat D
Dianne Woodruff, Seat E
Kristofer Larson, Seat F

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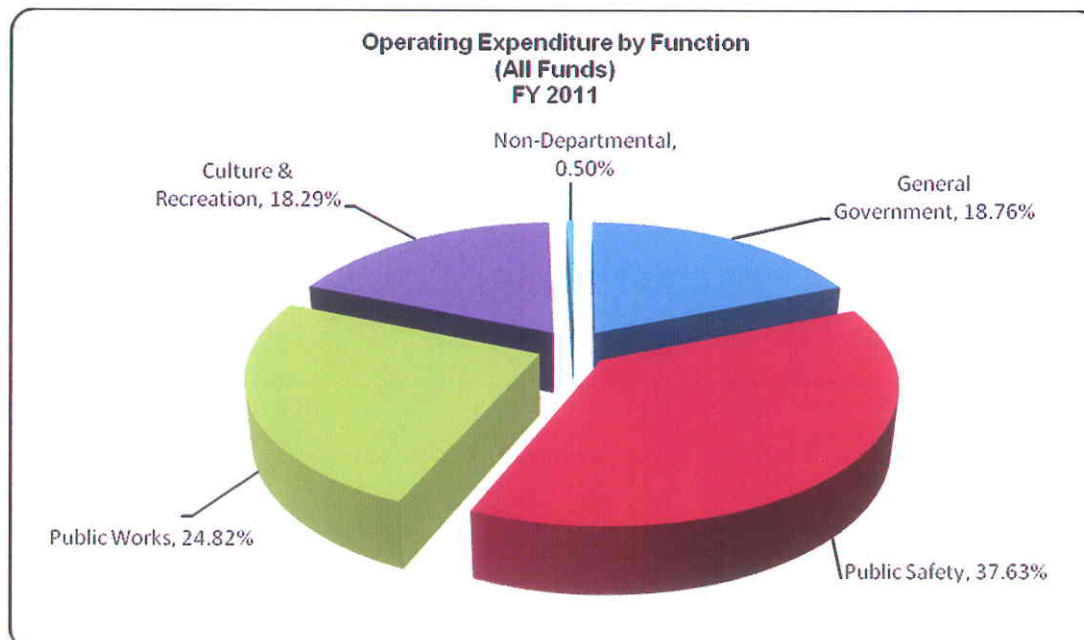
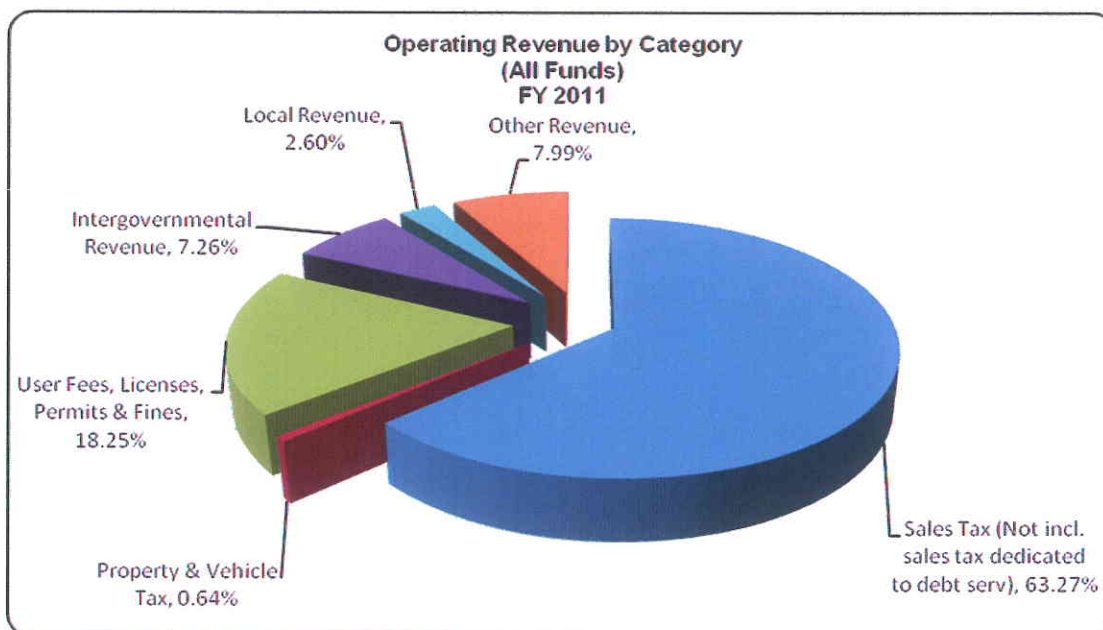


FISCAL YEARS 2011 AND 2012 AT A GLANCE

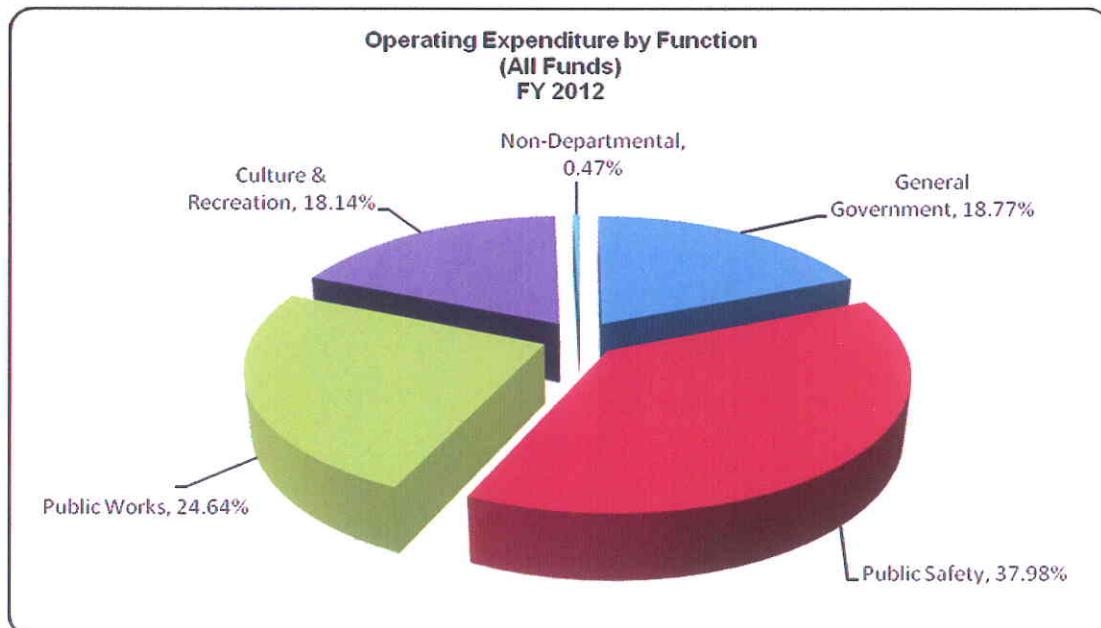
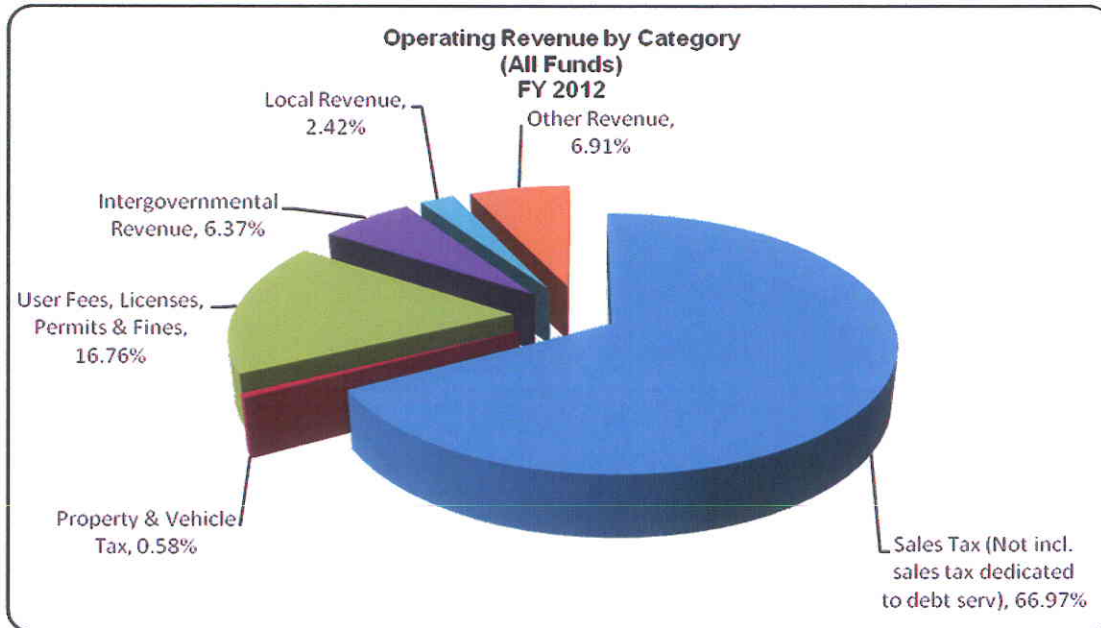
Monies generated from Sales Tax are the largest single source of General Fund revenue for both FY 2011 (78%) and FY 2012 (81%) and 64% of total revenue (not including transfers) will be generated locally for FY 2011 and 67% in FY 2012. The total operating expenditure budget not including transfers, debt service or capital expenditures will be \$16,633,709 for FY 2011 and \$17,581,638 in FY 2012.

The City of Wasilla mill rate will be set at 0.0 mills for FY 2011 and 0.0 mills for FY 2012.

Shown below is a breakdown of total revenue (not including transfers) and total expenditures (not including depreciation, transfers or debt service) appropriated in FY 2011 and FY 2012 by category for the City of Wasilla:



FISCAL YEARS 2011 AND 2012 AT A GLANCE - Continued





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Wasilla

Alaska

For the Biennium Beginning

July 1, 2008

President

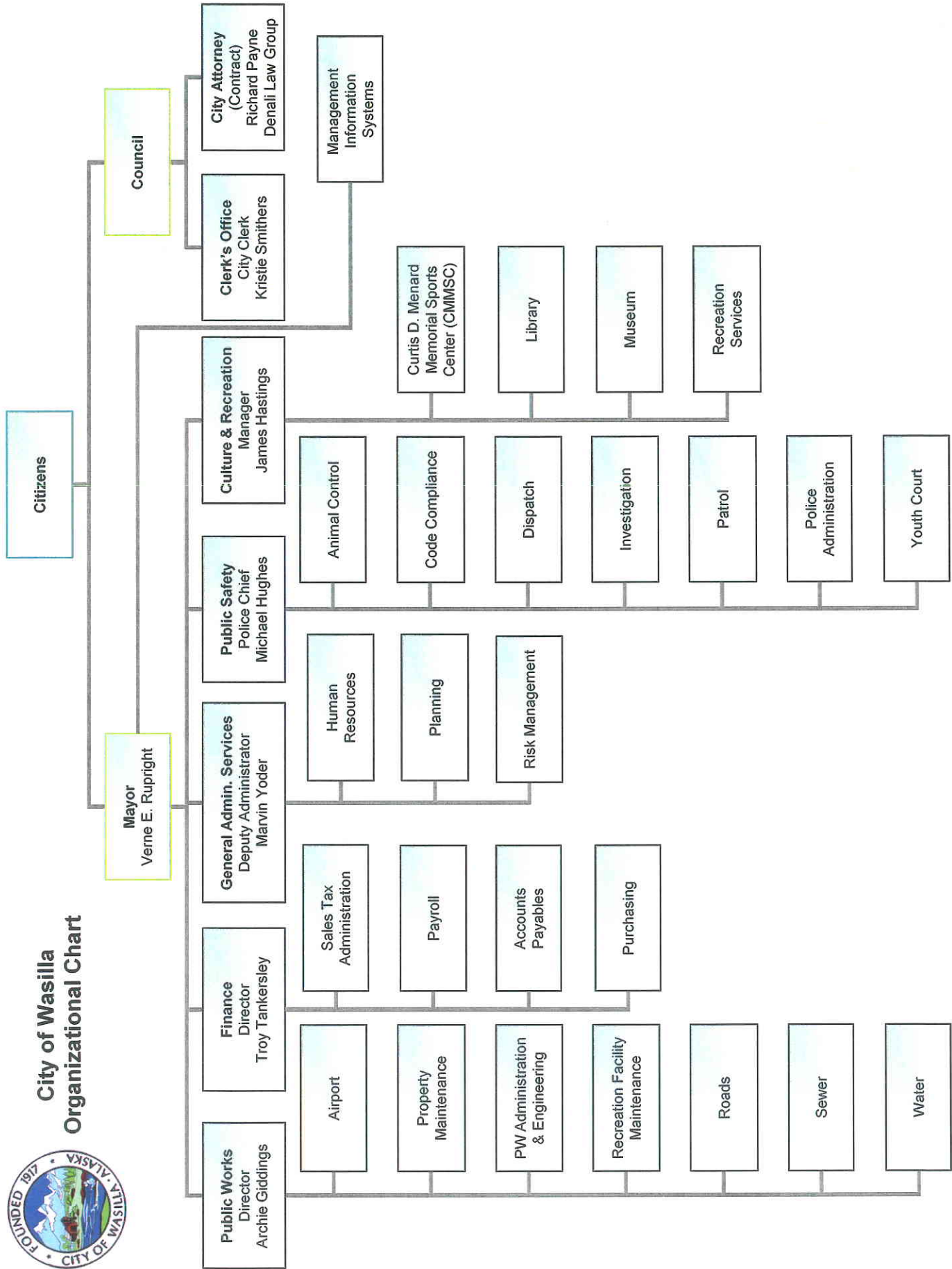
Executive Director

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 Fiscal Year 2009 through 2010. 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 one year 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





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BUDGET MESSAGE

CITY OF WASILLA BUDGET LETTER OF TRANSMITTAL FOR THE BIENNIAL BUDGET FOR FISCAL YEARS 2011 THROUGH 2012

May 10, 2010

To the Residents of the City of Wasilla:

It is with a great sense of accomplishment that I transmit to you the annual budget document for the City of Wasilla for Fiscal Year 2011 through Fiscal Year 2012. This budget is submitted according to the Wasilla City Municipal Code Section 5.04.020 and State Statutes, which includes the goals and objectives for FY 2011 and FY 2012.



Mission Statement

It is the mission of the City of Wasilla to provide optimum service levels to the public at 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. The increasing 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. Throughout this budget document, you will see the performance measurements that the City departments use to keep their part of the City's budget accountable to you the citizens of Wasilla.

One of our main goals is to prioritize and focus expenditures on much needed infrastructure improvements and public safety needs. Due to our ability to achieve a level-funded budget, we will fund over \$1,109,527 in the various Capital Improvement Programs for FY 2011 and \$990,941 in FY 2012 to fund these infrastructure projects. We will also be able to transfer \$720,400 (an 11% decrease) to the Library Special Revenue Fund. By "holding the line" on spending, we are able to present a FY 2011 General Fund budget including transfers that is 13.53% less than the FY 2010 Adjusted Budget.

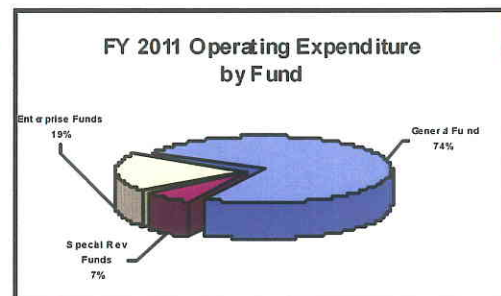
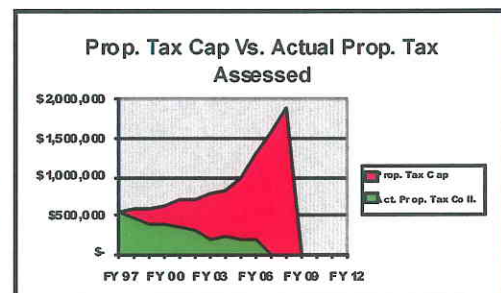
This budget is based on a fiscally conservative philosophy of maintaining a small and efficient general government while at the same time increasing the funding of functions that directly benefit our citizens. Over the last 10 fiscal years, expenditures for public safety (not including dispatch services to other agencies) have increased approximately 281%. Personnel costs represent 87% of the total public safety budget. Expenditures on public work functions (not

including Enterprise Fund functions) have increased approximately 379%. At the same time, general government expenditures have increased by 213%. **In FY 2001, general government expenditures were 27% of total operating expenditures (less capital outlay and debt service) while in FY 2011 and FY 2012 general governmental expenditures will be 24% of total operating expenditures.** 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 and improved road maintenance.

The City adopted a Fiscal Policy on stabilization of funds in the Wasilla Municipal code (WMC 5.04.025) in 2004 to ensure that we would maintain fund balances and net assets at levels sufficient to preserve the City's creditworthiness and to provide financial resources for unforeseeable emergencies. Having a stable General Fund fund balance also allows us to react to adverse changes in economic conditions should they arise and to provide the Council and Administration with flexibility in responding to unexpected opportunities that may help the City achieve its goals and objectives.

In the past the Council approved the targeted rate for the unreserved 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 unreserved fund balance is that the City's main revenue source is sales tax. In FY 2011, over 78% 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 Fund to maintain positive net assets.

In April of this year, the State Legislature approved the distribution of municipal assistance to Alaskan municipalities. 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 \$463,250 in municipal assistance funds to fund current operations in our General Fund. **This treatment of the municipal assistance will allow the City to take the bold step of keeping the City property tax mill rate at zero for the FY 2011 through FY 2012 period in order to provide property tax relief to our citizens.** Based on the FY 2010 projected property tax valuation, setting the mill rate at 0.0 mills for FY 2011 and FY 2012 will save the property owners an estimated \$1,708,897 (based on 2 mill property tax cap) in taxes not assessed over that time frame.



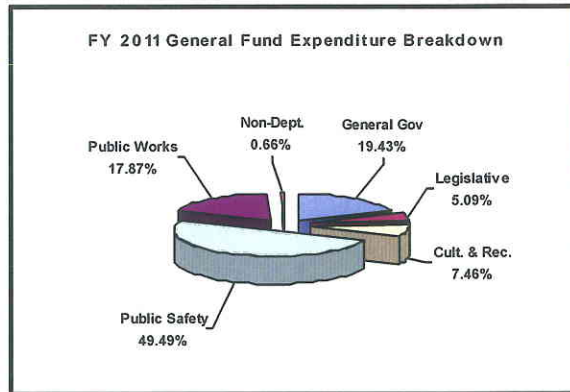
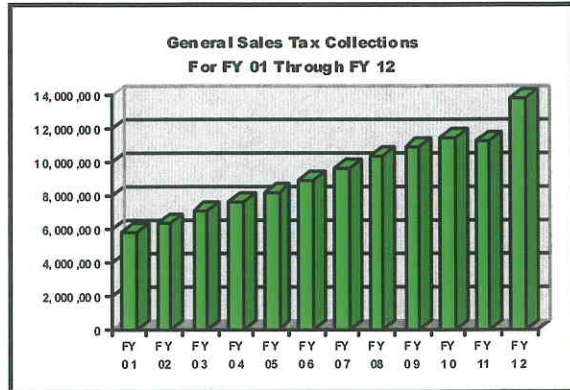
Budget Highlights and Fiscal Analysis

The total FY 2011 operating budget (not including debt service or transfers) for the City of Wasilla is \$16,633,709 and \$17,581,638 for FY 2012. Expenditures for FY 2011 are as follows: 74% for the General fund operating expenditures (not including transfers to other funds), 7% for Special Revenue Fund expenditures, and 19% for Enterprise Fund operations (does not include depreciation expense).

General Fund

The General Fund budget submitted is based on a property tax mill rate of 0.0 mills for both FY 2011 and FY 2012. As stated previously, this reduction saves the City residents approximately \$1,708,897 (based on 2 mill property tax cap).

In FY 2011, the main source of revenue for the General Fund is generated by sales tax. Sales Tax revenue is projected to be approximately 78% of all General Fund revenue and is projected to decrease by 2% from the FY 2010 budget levels. As shown in the graph, Sales Tax collections have increased each year until FY 2011. Based on projected economic (national, state and local recessions) it is anticipated that this Sales Tax collection trend will decrease in the foreseeable future. Should the economic downturn continue, the City has projected a .5% sales tax increase in FY 2012 to offset rising costs and increased demands on local government to provide services to its residents. Local taxes, fines and other locally generated revenue are approximately 14% of the General Fund revenue. Intergovernmental revenue will be approximately 8% of the General Fund revenue. In FY 2012, sales tax is estimated to be 81%, locally generated revenue 12% and intergovernmental revenue 7%.



The General Fund Operating Budget not including transfers for FY 2011 is \$12,348,484 and \$13,070,127 for FY 2012. The breakdown for the Fiscal 2011 and FY 2012 budgets are as follows:

	FY 2011	%	FY 2012	%
Legislative	\$628,710	5.09%	\$661,304	5.06%
General Government	\$2,399,906	19.43%	\$2,546,277	19.48%
Culture & Recreation	\$920,933	7.46%	\$956,899	7.32%
Public Safety	\$6,110,764	49.49%	\$6,516,657	49.86%
Public Works	\$2,206,171	17.87%	\$2,305,490	17.64%
Non-Departmental	\$82,000	.66%	\$83,500	.64%

Special Revenue Funds

Special Revenue funds are used mainly to account for the expenditures for Library services, for providing Youth Court services, and for replacement of the City’s computer technology. Total expenditures for Library services will decrease this year by approximately (\$81,700) to \$720,400, and increase to \$828,800 in FY 2012. The decrease in FY 2011 is attributable to using fund balance to support 100% funding of the Library. **The City’s share of library expenditures will again increase by 50% in FY 2011 and 100% in FY 2012 due to the Matanuska Susitna Borough Funding being removed.**

Youth Court expenditures are projected to decrease by approximately 2% this year. These expenditures are funded through grants, donations and interest income. Funding from the state

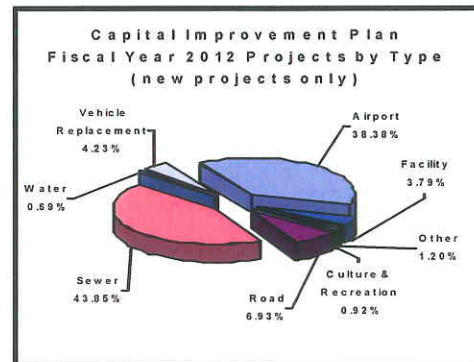
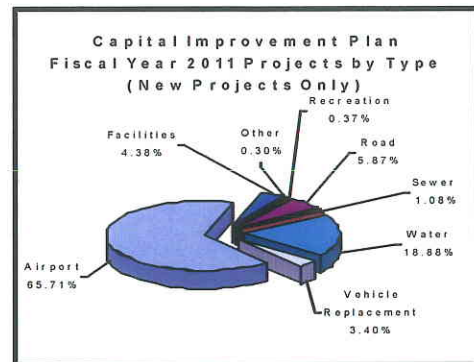
of Alaska for this program is projected to decrease in FY 2011 and by FY 2012 funding may be in jeopardy to the extent that the City will need to seek other sources. Youth Court will have to make adjustments in their operating expenses as needed, depending on revenues the program is able to generate.

Capital Improvement Budgets (Including Enterprise Fund Capital Project Budgets)

Based on the Operating Budget presented, the City will invest approximately \$6,727,908 in new infrastructure and improvements to infrastructure in FY 2011 and approximately \$5,412,782 in FY 2012. The City is contributing over \$1,109,527 in local funds to finance the new Capital Projects in FY 2011 and estimates \$990,941 in FY 2012. The investment in capital projects is based on our recently adopted 5-year capital improvement plan.

As seen in the graphs, in FY 2011 the concentration on capital projects will be in water projects, airport projects and general projects. In FY 2011, the largest category will be the airport projects followed by water projects. Below are listed the main projects that the City of Wasilla will be working on over the next two fiscal years:

- Aviation Avenue Extension \$3,000,000 (FY 2011);
- Airport Apron \$1,421,054 (FY 2011);
- Downtown Water Station \$1,232,854 (FY 2011);
- Airport Snow Equipment \$1,025,000 (FY 2012);
- Sewer Plant Expansion \$2,271,150 (FY 2012);
- Lake Lucille Water Quality \$125,000 (FY 2012);
- New Grader \$250,000 (FY2011);
- New Dump Truck \$100,000 (FY 2012)



Enterprise Funds

The 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 FY 2011 and FY 2012. Based on our ongoing fiscal strategy, the City is projecting that we will be able to secure six months operating reserve and begin to invest in its utilities infrastructure by funding depreciation and plan for future growth needs.

The City of Wasilla will transfer \$80,000 in FY 2011 and estimates transfers of \$200,000 in FY 2012 to cover operating and capital cost of the Airport. We 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 6th year of operation of the Curtis D. Menard Memorial Sports Center (CMMSC). We elected to use an enterprise fund to account for the operation of the CMMSC and for collecting and disbursing funds from a dedicated sales tax for the retirement of general obligation bond used to fund construction of facility. In FY 2009 the City had collected

enough sales tax revenue to support the defeasance of its FY 2012 GO Debt payment. In FY 2010 the City has collected enough sales tax revenue whereby the .5% sales tax will be removed effective July 1, 2010 and will make the final GO Debt payment in April 2011.

It is our goal for the facility to generate enough revenue to cover its cost of operation. Based on the FY 2011 – FY 2012 budget, we believe that we will need to transfer approximately \$650,000 to cover operating cost, and are anticipating \$700,000 for FY 2012. We continue to look at new ways of generating revenue from the Sports Center through increased use of the facility in order to reduce the operating transfer to the Curtis D. Menard Memorial Sports Center by 25% each year. Even though we are transferring monies to the Sports Center, the impact of the Center on the economy of the City of Wasilla generates an estimated \$125,000 in sales tax per year to the City of Wasilla with total local spending to the business community estimated to be \$2.75 million dollars.

Staffing, Compensation and Benefits

In FY 2011 and FY 2012, the City of Wasilla is not projected to increase staff and is to remain at current levels (i.e., 119.71 full-time equivalents (FTE) staff). Of the 119.71 staff, approximately 26.5 FTE (23%) are funded partially or wholly by sources outside the City through grant revenue and/or contract service revenue for providing dispatch services and 20.16 employees through user fees (17%). If you factor out the employees from the dispatch division and the sports center, the City has added only 11.5 employees since FY 2003, a 14% increase.

The additional staff is focused on improving the delivery of direct services to our citizens while keeping general government small and accountable. Summary of personnel is as follows:

Fiscal Year	FY 2009	FY 2010	FY 2011	FY 2012
Full-Time Personnel	116.71	119.71	119.71	119.71

In FY 2009 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. We are projecting the average merit increase in FY 2011 and FY 2012 will be approximately 5.7%, while Health Insurance costs will increase 15%, Workers Compensation Insurance will increase by approximately 10% in FY 2012 and the City’s contribution to the Public Employees Retirement System (PERS) will remain at (22%) in FY 2011 and FY 2012.

We are also taking active steps to lower the experience rate in Worker Compensation by implementing a safety program in public works and a physical fitness incentive program for public safety. By reducing projected future claims, we believe we can reduce our Worker Compensation insurance rates. With health insurance coverage expected to increase by between 15-35 percent the City will be engaged in FY 2011 to seek health insurance coverage that provides better coverage for less dollars. The City provides a \$500 deductible plan in conjunction with a health reimbursement arrangement. By taking these steps, the City has been successful in slowing the staggering growth in employee benefit costs.

Financial Position

The Financial Summaries section of this budget document includes a Budget Summary (All Funds) Schedule and a Fund Balance Summary that presents ending fund balances categorized by fund type and fund. The General Fund Balance is projected at \$5,171,154 in FY 2011. Administration's goal to propose a fiscally balanced budget keeps the General Fund Balance consistently near the same level. With the current unpredictable economic environment, the City's overall financial position will be watched very closely in FY 2011, and if necessary make necessary adjustments where necessary.

The Special Revenue Funds' fund balances will decrease by approximately by (\$111,028) in FY 2011 and will decrease again by \$63,047 in FY 2012. The decrease in FY 2011 is mainly due to the consumption of fund balance in the Library. Fiscal policy of the City provides for a zero fund balance in the Library Fund. In FY 2012 the additional decrease is in both the Library and Youth Court Funds. Youth Courts decrease in outside funding could potentially devastate this program. Therefore, the City is assisting in the promotion of the Youth Court in an attempt to find additional funding for this program.

Debt Service Funds are able to meet their debt obligations with fund balance of the funds to increase from FY 2011 to FY 2012 by approximately \$48,234 as the City continues to pay off its special assessment bonds.

The Enterprise Funds fund balance also remains positive. In the operation section, the Enterprise Funds were able to maintain their fund balance with the City increasing its user fees for the utilities in FY 2010 by 50% with additional increases of 8% per year for 4 additional years, ending FY 2014. As the City continues to grow with its user base and being fiscally sound, the City plans to obtain a six month reserve and then be able to fund its aging infrastructure. The Curtis D. Menard Memorial Sports Center (CMMSC) Enterprise Fund's fund balance is projected to decrease by (\$2,092,845) to \$594,675 in FY 2011 and continue to decrease to \$577,876 in FY 2012. Effective July 1, 2010 the City will have accumulated enough sales tax revenue to retire the final payment due in April 2011 of the General Obligation Bond issued to fund the construction of the Curtis D. Menard Memorial Sports Center. The total Fund Balance in all four of the funds will decrease by a total of (\$2,014,985), an 81% decrease in FY 2011 and increase by \$292,133, or 12% in FY 2012. The decrease in fund balance is attributed to the retirement of the Curtis D. Menard Memorial Sports Center General Obligation debt payment. A more detailed explanation of each fund's fund balance increases and decreases can be seen in the individual fund section.

In the midst of an 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 planned.

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 70,000 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 to that the Borough's population could surpass 100,000 residents by the year 2018.

In the most recent year FY 2010 the City has for the first time seen its sales tax revenues decrease below that of prior years. With the concern of the national, state and local economies the City is carefully analyzing its financial position as we move into FY 2011. Factors that will 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 must be 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. Additionally the demand by citizens that the City ensures development is done responsibly and does 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 transportation plan, 2. complete area plans for the Downtown, and Airport/Museum area, and 3. update and revise the City's Comprehensive Plan (began in FY 2010).

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, our 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, 2008 (Fiscal Years 2009 through 2010).

I would like to express my appreciation to Troy Tankersley, Finance Director, Joan Miller, Controller, Archie Giddings, Director of Public Works, Bill Harvey, Deputy Director of Public Works, Larry Dickerson, Interim Police Chief, James Hastings, Culture and Recreation Service Manager, and Marvin Yoder, Acting Deputy Administrator, Kristie Smithers, City Clerk, and their entire staff for their contribution to the budget document.

I would also like to thank 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 with the City Council for FY 2011 and FY 2012, we addressed the demands for increased service and the trend of increased employee benefit costs. We were able to present a responsible, balanced and accountable budget to our residents while holding the line on property taxes again for FY 2011 and FY 2012. 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,

A handwritten signature in black ink, appearing to read 'Verne E. Rupright', with a stylized flourish at the end.

Verne E. Rupright, Mayor

BUDGET CALENDAR

CITY OF WASILLA FISCAL YEAR 2011 (FY-11) and FISCAL YEAR 2012 (FY-12)

The following schedule outlines the City of Wasilla's plan for the formation of the Fiscal Year 2011 and 2012 Biennial budget:

Date	Facilitator	Action
November 30, 2009	Mayor, Deputy Administrator, and Finance Director	Special Council Meeting, 5:30 p.m., review of Goals and Initiatives from FY-10 and Report of Finances. Development of FY-11 and FY-12 Budget Goals and Initiatives and Long Range Strategic Planning.
December 7, 2009	Mayor/Council	Tentative Special Council Meeting, 5:30 p.m., continuation of November 30 th meeting; if needed.
December 2009	Finance Director	Finance Director prepares preliminary revenue projections.
December 15, 2009	Finance Director	FY-11 and FY-12 Budgets available for Mayor, Clerk and Department Head input.
December 15, 2009	Mayor, Clerk and Department Heads	Training on Navaline budget process by Finance Department and performance evaluations.
December 29, 2009	Mayor and Deputy Administrator	Submit AM to Council setting FY-11 and FY-12 Performance Goals and Initiatives from discussion set by Council for January 11 th City Council meeting.
January 15, 2010	Mayor, Department Heads, Clerk	Department Heads submit staffing needs to the Mayor based on FY-11 and FY-12 Budget Initiatives.
January 18 or February 1, 2010	Clerk/Council	Special Council Meeting, 5:30 p.m., Discussion on FY-11 and FY-12 Budget Preparation for Council and Clerk's Office Budgets.
January 29, 2010	Finance Director	Finance Department submits estimated staffing costs, approved by Mayor, to Department Heads for department budgets.
February 8, 2010	Finance Director	Proposed Department Budgets submitted to Mayor based on FY-11 and FY-12 Initiatives.
February 2010	Mayor and Department Heads	Work meetings with the Mayor and Department Heads to resolve or justify Fiscal Year differences of department budgets.
March 1, 2010	Mayor	Mayor submits approved proposed department budgets to Finance with the Mayor's Budget Message. No further changes to budget may be submitted after this date.

Updated: November 24, 2009

April 19, 2010	Mayor and Finance Director	Special Council Meeting, 5:30 ., Overview of Proposed FY-11 and planned FY-12 Operating and Capital Budget by Finance and Public Works Directors and distribution of FY-11 and FY-12 budget document to Council.
April 26, 2010	Finance Director	Regular Council Meeting, 6 p.m., Introduction of budget ordinance.
May 3, 2010	Mayor and Council	Tentative Special Council Meeting, 5:30 p.m., continued budget discussion, if needed.
May 10, 2010	Mayor and Council	Regular Council Meeting, 6 p.m., Public Hearing on Operating and Capital Budget Ordinance; possible adoption.
May 17, 2010	Mayor and Council	Tentative Special Council Meeting, 5:30 p.m., continued budget discussion; if needed.
May 24, 2010	Mayor and Council	Regular Council Meeting, 6 p.m., Continued budget discussion and adoption; if needed.
June	Finance Department	Preparation of final budget document and distribution.
June 15, 2010	Finance Director/Clerk	Notification to Mat-Su Borough Finance Director of City mil rate.
July 1, 2010	All Concerned	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 2011-2012 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 2011 and Fiscal Year 2012 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 Years 2011 through 2012 began in January 2010. During the first year of the multi-year budget cycle, the Finance Department's staff prepared a financial forecast for both Fiscal Year 2011 and Fiscal Year 2012 including revenue projections and inflation projections.

During March 2010, the Mayor met with the Department Heads to finish setting the goals and objectives for each department for the Fiscal Year 2011 budget and the Fiscal Year 2012 budget plan based on the goals and initiatives set by Council. The Mayor and Department Heads agreed on which measurements would be used to assess whether or not the Fiscal Year 2011-2012 goals have been met. The Department Heads submitted 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. There were no changes with regards to increased personnel. The Finance Department then calculated the labor cost. During March and April, the Department Heads with assistance from the Finance department completed their budget requests.

During April, work sessions were held between the Mayor, Finance Director, and Department Heads to review the departments' budget request for both fiscal years. 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.

At the end of April, the proposed Biennial operating and capital budget for Fiscal Year 2011 through 2012 was introduced with a budget ordinance for Fiscal Year 2011. The City of Wasilla Municipal Code (WMC) only allows for the Fiscal Year 2011 budget to be adopted. During the month of May, the Council reviewed the operating and capital budgets with the Mayor and Department Heads. During May, there was at least one public hearing on the Biennial budget. The goal of the Council is to adopt the operating and capital budget ordinance by June 14, 2010 and set the mill rate for the upcoming Fiscal Year. The Fiscal Year 2011 Budget must be adopted before June 30th per WMC 5.04.020 (C).

On July 1st, the Fiscal Year 2011 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 2011, the Finance Departments' staff will review and revise if needed the Fiscal Year 2012 revenue projections and inflation projections. During January, the departments and the Finance Department will revise the five year financial forecast to include the next outlying year. This revised five year forecast will be used as a tool to help revise the Fiscal Year 2012 capital budget and to revise the City's five year capital project plan.

During February 2011, the Mayor will meet with the Council to present the Balance scorecard for Fiscal Year 2011 and a mid-year report on meeting the Fiscal Year 2011 budget initiatives. Based on these reports, the Council and Mayor will revise the Fiscal Year 2012 Budget Initiatives.

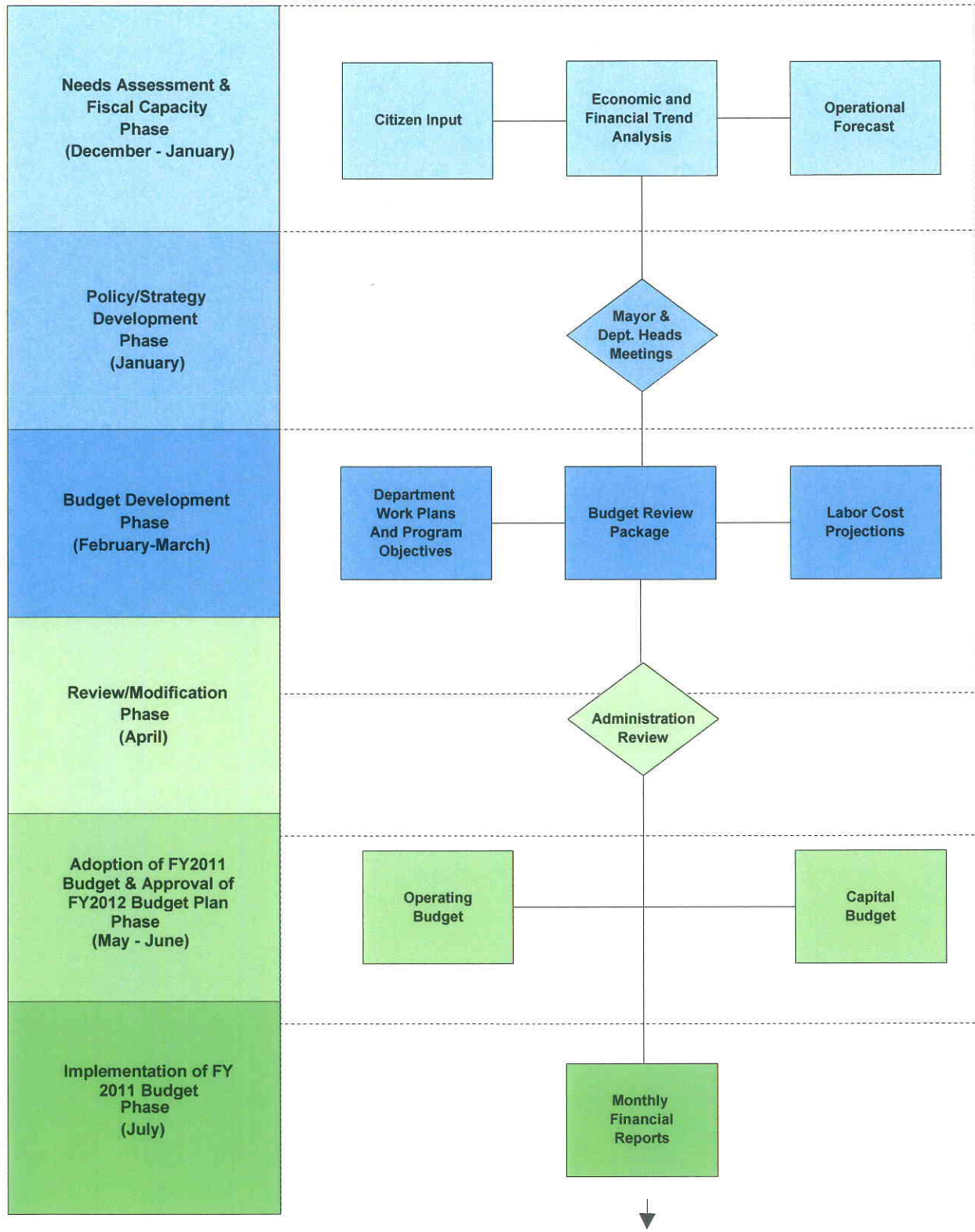
During March 2011, the Mayor will meet with the Department Heads to review the goals and objectives for each department for the Fiscal Year 2012 budget and revise the goals and objectives based on any revisions the Council has made to the City's goals and initiatives set by Council. The Mayor and Department Heads will agree on which measurements will be used to assess whether or not the Fiscal Year 2012 goals have been met. The Department Heads will submit to the Mayor any revisions needed to be made to the Fiscal Year 2012 operating and capital budget plan approved by Council to meet the revised goals and objectives for Fiscal Year 2012.

In April 2011, the proposed revisions to the Fiscal Year 2012 Operating and Capital Budget will be introduced with a budget ordinance to adopt the Fiscal Year 2012 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 operating and capital budget ordinance by May and set the millage rate for the upcoming Fiscal Year.

On July 1st, 2011, the Fiscal Year 2012 budget will be implemented. During Fiscal Year 2012, 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.

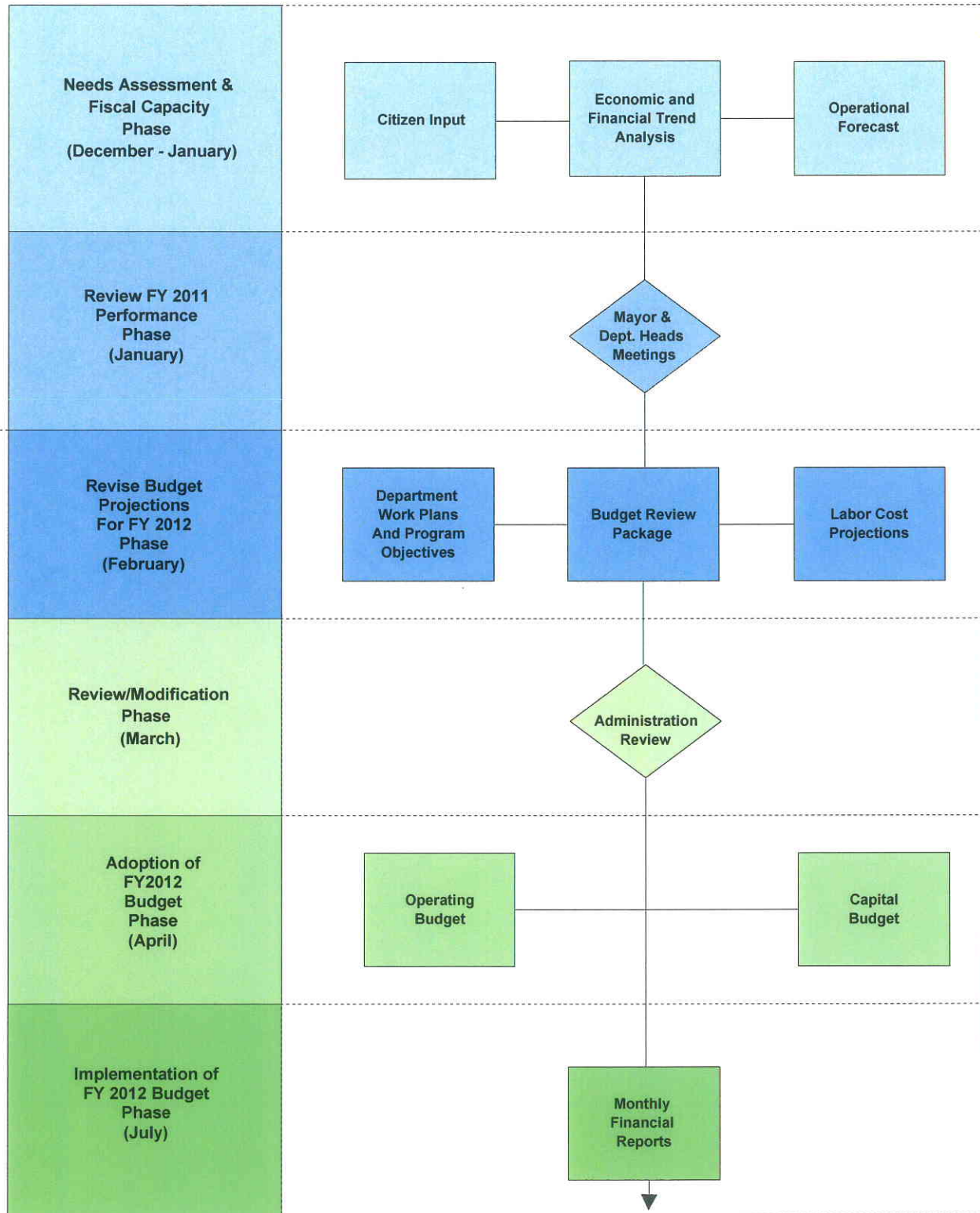
PROCESS FLOWCHART FISCAL YEAR 2011-2012 BIENNIAL BUDGET

January 2010 through June 30, 2010



PROCESS FLOWCHART FISCAL YEAR 2011-2012 BIENNIAL BUDGET

January 2011 through June 30, 2011



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)

Another planning process the City of Wasilla implemented in FY 2006 is 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

At least once a year, the City Council adopts an updated CIP. 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 September and is completed by January. 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 FY 2009 through FY 2013 CIP Plan.

CIP Calendar

Due On or Before	Task	Responsibility
September	Staff Nominates FY 2011-2015 projects	City Department Heads
September 30	Public & outside organizations nominate FY 2011-2015 projects	Local residents & organizations
October 31	Staff prepares project background information & analysis	City staff
November 30	Review, evaluation & recommendations prepared for Planning Commission	Parks & Recreation Commission & Airport Advisory Board
January 31	Presentation to Planning Commission	City staff
February 28	Planning Commission Public Hearing	Planning Commission
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.

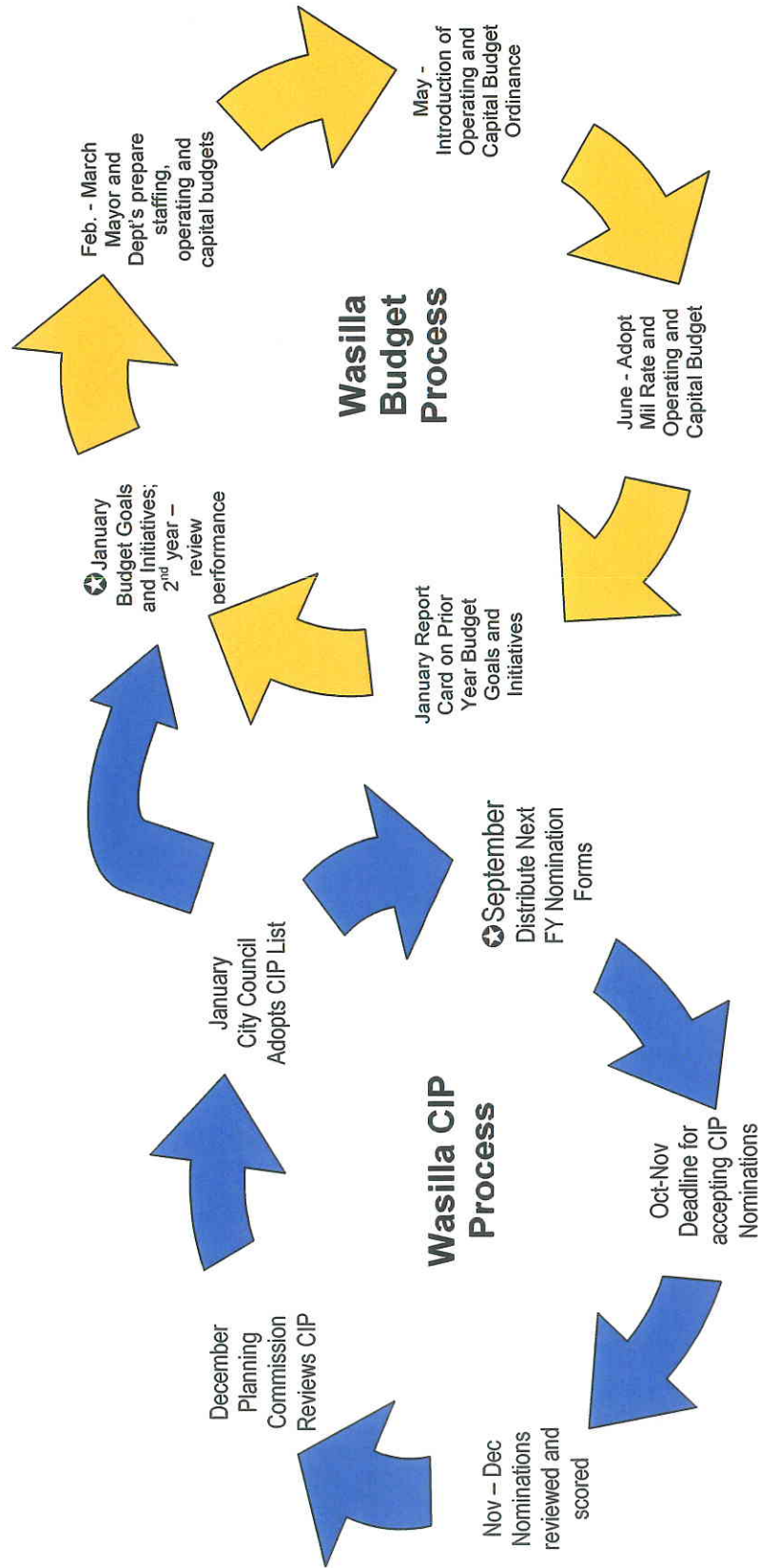
CIP Categories

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 June of each year with the distribution of CIP Project Nomination Forms. Preparation of the City Budget for the upcoming fiscal year begins in February of each year with the setting of Budget Goals and Budget Initiatives.



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Mission and Goals

Preface

The City of Wasilla is one of the fastest growing communities in the State of Alaska and the United States. The City of Wasilla's population has grown by approximately 80 percent since 1998. Along with this population growth, dramatic economic expansion has occurred. An indication of this expansion is the growth in sales tax revenue over the last years. It is projected that sales tax revenue has grown by over 207 percent since fiscal year 1998. Based on projections from state and local sources, these population and economic trends are predicted to continue into the foreseeable future.

Along with this expansion have come unique challenges for the City of Wasilla. It is the commitment of the City of Wasilla to ensure that the City meets these challenges and to ensure that the necessary services will be available when the citizens and businesses need them in the future to meet the dynamic growth that the City of Wasilla will continue to experience.

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.

City Powers and Responsibilities

The City of Wasilla was organized to execute the powers that have granted to it through legislative action and voter mandate. Powers that have been given to the City of Wasilla include the following:

Taxation and Assessments	Police
Planning	Roads
Economic Development	Airport
Parks, Recreation and Library	Utilities (Water & Sewer)

Long-Range Goals and Fiscal Years 2011 & 2012 Budget Initiatives

The City of Wasilla has selected seven long-range goals as its priorities. These goals are multi-year in nature and will be revisited periodically to fit changing conditions as they occur. Along with these long-term goals, the following pages display the City of Wasilla's Fiscal Years 2011 - 2012 budget initiatives.

Wasilla Budget Goals and Initiatives for FY 2011 and FY 2012

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	Purchasing	Recreation & Cultural Services	Library	Museum
1	X		X													
2	X	X	X		X	X		X			X				X	
3	X	X		X				X								
4	X	X	X		X			X			X			X		
5	X					X										
6	X															
7	X				X						X					
8	X					X										
9	X	X														

1. Achieve balanced budget for Fiscal Year 2011 and 2012 to maintain and improve existing services while maintaining a 0.0 mil rate.
2. Refine the performance measurement system for each department in order to evaluate performance of the City's departments in providing services.
3. Continue to enhance and expand City website to implement electronic government (e-government), to 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 and 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 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

<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	Purchasing	Recreation & Cultural Services	Library	Museum
10	X		X								X					
11	X		X		X		X									
12	X		X		X			X			X			X		
13	X		X		X											

10. Invest at least \$1,250,000 from the General Fund in city infrastructure improvements each fiscal year.
11. Encourage new business to locate to and invest in the City of Wasilla 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 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	Purchasing	Recreation & Cultural Services	Library	Museum
14	X				X						X					
15											X					
16			X								X					
17	X										X					
18	X				X											

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 2011 and FY 2012.
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 services agencies in the City of Wasilla.

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	Purchasing	Recreation & Cultural Services	Library	Museum
19	X		X													
20	X										X					
21	X		X		X			X			X			X	X	X
22	X		X													
23	X													X		
24	X															
25	X		X		X											

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 activities.
22. Remain proactive in maintaining sale 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 dedicated funding formula for 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 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	Purchasing	Recreation & Cultural Services	Library	Museum
26											X					
27											X	X				
28	X				X									X		
29											X			X		

- 26. Encourage new water and 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 Wasilla Municipal Airport on an interim basis while continuing expansion of City's utilities west to the Airport and east along the Parks Highway.
- 28. Expand number of Airport tie-down spaces and lease lots, to accommodate aviation community and to expand Airport revenue.
- 29. Promote use of the Multi-use Sports Complex for 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

<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	Purchasing	Recreation & Cultural Services	Library	Museum
30								X								
31								X	X				X			
32								X		X						
33	X							X	X							
34	X							X	X							
35								X								
36								X								
37								X	X							
38								X								

30. Support increased enforcement of drug and alcohol laws to reduce crimes involving abuse and violence related to drug and alcohol 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 where 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 design and development of an expansion of the exiting police facility and identify funding sources for such an expansion.
37. Review and improve the physical security of the Police Department building.
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

<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	Purchasing	Recreation & Cultural Services	Library	Museum
39	X										X			X	X	X
40					X		X				X			X		
41	X				X		X				X			X		
42	X										X			X		
43											X	X				
44	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
45	X				X											
46	X				X						X			X	X	
47	X				X			X								
48	X		X								X	X				
49	X		X								X	X				
50	X						X				X					
51					X							X				
52							X				X	X				

- 39. 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).
- 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 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 funding to construct a new library for Wasilla within the next 10 years.
- 47. Investigate and explore the development of a City Fire Service.

48. Allocate \$50,000 annually for the preservation and clean-up of lakes and waterways within the City.
49. Allocate \$50,000 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 or near the City.
51. Enhance Lake Lucille Park to increase use.
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

<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	Purchasing	Recreation & Cultural Services	Library	Museum
53	X				X		X				X					
54	X				X		X				X					
55	X				X		X				X	X				
56					X		X									
57	X				X		X									
58					X		X									
59	X				X		X				X					
60					X		X				X	X				

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.

The goals and budget initiatives in this year's budget reflect the dedication of the city's elected officials to the City of Wasilla's commitment to provide the highest level of public service while tackling the complex issues that the City of Wasilla must address to preserve the quality of life our residents' desire and deserve. The departments of the City have used these long-range goals and budget initiatives as the foundation in building their mission, goals, objectives and strategies for Fiscal Year 2009 and Fiscal Year 2010. The goals and objectives of each department will be listed in the appropriate sections of this budget document.