

AM No. 12-02: CONFIRMING GOALS AND INITIATIVES FOR FY2013 AND FY2014.

Agenda of: January 12, 2012

Date: December 27, 2011

Originator: Troy Tankersley, Finance Director

Route to:	Department	Signature	Date
X	Chief of Police		
X	Public Works Director		
X	Rec & Cultural Services Manager		12/28/11
X	Finance Director		12/27/11
X	Interim Deputy Administrator		12/28/11
X	City Clerk		11/3/12

REVIEWED BY MAYOR VERNE E. RUPRIGHT:

FISCAL IMPACT: yes or no **Funds Available** Yes or No


Account name/number/amount: N/a

Attachments: Draft Budget Goals and Initiatives (9 pages)

SUMMARY STATEMENT: The attached listing of budget goals and initiatives for FY2013 and FY2014 were developed on December 5, 2011, 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.

STAFF RECOMMENDATION: Confirm the FY2013 and FY2014 Goals and Initiatives through adoption of AM No. 12-02.

Date:	1/9/2012	Approved:		Denied:		Initials:	JS	Comments:	
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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 47 percent since the year 2000. 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 2000. 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, Museum and Library	Utilities (Water & Sewer)

Long-Range Goals and Budget Initiatives for Fiscal Year 2013 and 2014

The City of Wasilla has selected eight (8) 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 budget initiatives.

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 2013 and Fiscal Year 2014.

Wasilla Budget Goals and Initiatives for FY 2013 – FY 2014

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	X	X	X	X	X	X	X	X
3	X	X	X	X	X	X	X	X			X	X	X	X	X	X
4	X				X											
5	X				X	X										

1. Achieve balanced budget for Fiscal Year 2013 and 2014 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 and accountability of City departments in providing services.
3. Continue to enhance and expand City website to implement electronic government (e-government), to improve timely access to public notices, maps and economic data, and to facilitate communication.
4. Reestablish Tri-Cities and Borough meetings to work on items of mutual interest and work to establish a biennial Tri-Cities/Borough meeting.
5. Continue employee emergency management training and preparedness planning to ensure continuity and efficient recovery in the event of a disaster.

Wasilla Budget Goals and Initiatives for FY 2013 – FY 2014

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

6. Encourage new businesses to locate to and invest in the City of Wasilla by actively marketing Wasilla as an attractive business location.
7. Develop long range strategic economic development plan for the City with input from our local business community.
8. Develop a written strategic plan for annexation and consider requesting the State Legislature to provide additional annexation tools.

Wasilla Budget Goals and Initiatives for FY 2013 – FY 2014

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
9	X		X								X					
10											X	X				
11			X								X					
12	X				X											
13											X					
14	X		X		X						X					

9. Invest at least \$1,250,000 in city infrastructure improvements each fiscal year.
10. Pave collector roads; Nicola and Susitna.
11. Modify Code and/or Policy to improve the LID process as a means to support improved street system.
12. Encourage co-location of various governmental and social services agencies in the City of Wasilla.
13. Plan for expanded utility capacity at the sewage treatment plant and new drinking water services.
14. Identify funding sources for construction of new library.

Wasilla Budget Goals and Initiatives for FY 2013 – FY 2014

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
15	X		X													
16	X		X		X											
17	X		X		X									X	X	
18	X		X		X									X	X	
19	X		X		X											

15. Continue to improve and refine long-range financial planning process to include lobbying of federal and state entities.
16. Remain proactive in maintaining sales tax revenue in the event the Borough or State moves to enact a sales tax. Oppose any changes to Alaska Statutes that may restrict the City's ability to collect sales tax as set forth in WMC 5.16.
17. Work with Tri-Cities and the Borough on dedicated funding formula for use of Bed Tax to support tourism development.
18. Identify Borough funding sources to achieve full funding of the Library.
19. Support a continuing source of funding for community dividend, revenue sharing and/or other State aid to cities programs.

Wasilla Budget Goals and Initiatives for FY 2013 – FY 2014

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
20											X	X				
21	X				X											
22											X			X		
23	X		X		X						X					

20. Develop plans for water and sewer service at the Wasilla Municipal Airport.
21. Expand number of Airport tie-down spaces and lease lots, to accommodate aviation community and to expand Airport revenue.
22. Promote use of the Curtis D. Menard Memorial Sports Center for events including national, state, and regional sporting events; trade shows; conferences and conventions; while maintaining support to local organized sports programs.
23. 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 FY 2013 – FY 2014

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
24	X							X	X	X						
25			X					X	X	X			X			
26								X		X						
27	X							X	X							
28								X								
29	X		X		X			X			X		X			
30								X								

24. Through grant and local funding, support law enforcement training to enhance Police Officers' and Dispatchers' skills, maintain certification programs (established by the department or required by practice, regulation or law).
25. Update law enforcement equipment and related response capabilities to improve critical response capacity of Police Department personnel.
26. Utilize highly visible city presence to enhance safety of residents and businesses by increasing preventative presence and visibility in neighborhoods.
27. 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.
28. Support the youth of the community through existing programs such as School Resource Officer, Youth Court, and Crimes Against Children Unit Investigator.
29. Support, design and develop a relocation plan of the existing police facility and identify funding sources for relocation.
30. Increase community policing with programs such as Business Academy, Senior Academy, Neighborhood Watch and Business Watch.

Wasilla Budget Goals and Initiatives for FY 2013 – FY 2014

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
31	X		X								X	X				
32					X							X				
33					X							X				
34	X		X													
35	X				X						X	X		X	X	X
36	X				X		X				X			X	X	X

31. Allocate funding annually for the preservation and clean-up of lakes and waterways within the City.
32. Enhance Lake Lucille Park and water quality to increase use.
33. Enhance Wasilla Lake Park use to include exploring opportunities to enhance recreational activities.
34. Assign \$50,000 annually for 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.
35. 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).
36. 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.

Wasilla Budget Goals and Initiatives for FY 2013 – FY 2014

GOAL: Begin 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	Purchasing	Recreation & Cultural Services	Library	Museum
37	X				X		X				X					
38	X				X		X									
39					X		X									
40	X				X		X				X					
41					X		X				X	X				

37. Define the boundaries of the downtown district and develop design standards for new buildings in that district as on overlay district.
38. Require any new design standard to be placed into any building retrofit projects.
39. Encourage construction of new businesses, office space and hotels in Wasilla's downtown by publicizing the downtown plan.
40. Create a pedestrian friendly downtown district, including installing and improving sidewalks and pathways in the district.
41. Continue to enhance the structures and the aesthetics of the historic village in the downtown district.