



**AM No. 12-52: CONFIRMING GOALS AND INITIATIVES FOR FY2014.**

Agenda of: December 10, 2012

Date: November 28, 2012

Originator: Troy Tankersley, Finance Director

Route to:	Department	Signature	Date
X	Chief of Police		11/29/12
X	Public Works Director		11/20/12
X	Rec & Cultural Services Manager		
X	Finance Director		11-28-12
X	Interim Deputy Administrator		11/28/12
X	City Clerk		11/28/12

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 (8 pages)

**SUMMARY STATEMENT:** Attached is a listing of budget goals and initiatives for FY2014.

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. These were discussed during the Special Meeting of the City Council on November 19 2012.

Several items were discussed at the November 19, 2012, City Council Special Meeting. There was no formal vote since the meeting was conducted within a committee of the whole. However, items where there seemed to be consensus have been noted and are as follows:

**Goal Number: 1**

Initiative Number 5 – An addition was added to read: *Please see attached.*

**STAFF RECOMMENDATION:** Confirm the FY2014 Goals and Initiatives.

Date:	12/10/12	Approved:	<input checked="" type="checkbox"/>	Denied:	<input type="checkbox"/>	Initials:	KS	Comments:	Amended to add item #9 & renumber.
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## Wasilla Budget Goals and Initiatives for 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 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. Reestablish Tri-Cities 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. Including discussions with the Mat-Su Local Emergency Planning Committee (LEPC) and local businesses.

## Wasilla Budget Goals and Initiatives for 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									
9	X		X		X						X					

6. Encourage new business 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 that includes job development initiatives.
8. Develop a written strategic plan for annexation and consider requesting the State Legislature to provide additional annexation tools.
9. Encourage an increase in senior and disabled residents by improving handicap accessibility, researching impacts of utility costs, and supporting existing programs and new residential construction for seniors and the handicapped.

## Wasilla Budget Goals and Initiatives for 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
10	X		X								X					
11											X	X				
12			X								X					
13	X				X											
14											X					
15	X		X		X						X					

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

## Wasilla Budget Goals and Initiatives for 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
16	<b>X</b>		<b>X</b>													
17	<b>X</b>		<b>X</b>		<b>X</b>											
18	<b>X</b>		<b>X</b>		<b>X</b>									<b>X</b>	<b>X</b>	
19	<b>X</b>		<b>X</b>		<b>X</b>									<b>X</b>	<b>X</b>	
20	<b>X</b>		<b>X</b>		<b>X</b>											

16. Continue to improve and refine long-range financial planning process to include lobbying of federal and state entities.
17. 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.
18. Work with Tri-Cities and the Borough on dedicated funding formula for use of Bed Tax to support tourism development.
19. Identify Borough funding sources to achieve full funding of the Library.
20. 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 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
21											X	X				
22	X				X											
23											X			X		
24	X		X		X						X					

21. Develop plans for water and sewer service at the Wasilla Municipal Airport.
22. Expand number of Airport tie-down spaces and lease lots, to accommodate aviation community and to expand Airport revenue.
23. Promote use of the Curtis 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.
24. 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 2014

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

Department(s) Responsible for Supporting Specific Budget Initiative																
	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
25	X							X	X	X						
26			X					X	X	X			X			
27								X		X						
28	X							X	X							
29								X								
30	X		X		X			X			X		X			
31								X								

25. 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).
26. Update law enforcement equipment and related response capabilities to improve critical response capacity of Police Department personnel.
27. Utilize highly visible city presence to enhance safety of residents and businesses by increasing preventative presence and visibility in neighborhoods.
28. 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.
29. Support the youth of the community through existing programs such as School Resource Officer, Youth Court and Crimes Against Children Unit Investigator.
30. Support, design and develop a relocation plan of the exiting police facility and identify funding sources for relocation.
31. Increase community policing with programs such as Business Academy, Senior Academy, Neighborhood Watch and Business Watch.



## Wasilla Budget Goals and Initiatives for 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
32	X				X						X	X				
33					X							X				
34					X							X				
35	X		X													
36	X				X						X	X		X	X	X
37	X				X		X				X			X	X	X

32. Allocate funding annually for the preservation and clean-up of lakes and waterways within the City.
33. Enhance Lake Lucille Park and water quality to increase use.
34. Enhance Wasilla Lake Park use to include exploring opportunities to enhance recreational activities.
35. 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.
36. 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).
37. 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 2014

**GOAL: Begin to implement the Comprehensive Plan**

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>																
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38	X				X		X				X					
39	X				X		X									
40					X		X									
41	X				X		X				X					
42					X		X				X	X				

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