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| | Presented |
| Action taken | 4/1/05 |
| Other: | Approved |
| Verified by: | R Smith |

WASILLA CITY COUNCIL ACTION MEMORANDUM

AM No. 05-12

TITLE: COUNCIL POLICY SETTING FY 06 BUDGET GOALS AND INITIATIVES

Agenda of:
Originator:

Date: April 1, 2005

| Route to: | Department | Signature/Date |
|-----------|---|-----------------|
| | Police | |
| | Recreational and Cultural Services Library, Museum | |
| X | Public Works Planning | J. Hauke 4/1/05 |
| X | Finance *signature required | [Signature] |
| X | Clerk | R Smith |
| | Economic Development | |

REVIEWED BY MAYOR DIANNE M. KELLER: Dianne M. Keller

FISCAL IMPACT: yes \$ or no Funds Available yes no

Account name/number:

Attachments: Draft FY 06 Budget Goals and Initiatives
 Adopted FY 05 Budget Goals and Initiatives

SUMMARY STATEMENT:

The City Council has adopted six multi-year goals for the City. To implement these goals, the Council establishes budget initiatives each year as part of the budget preparation process. These goals and budget initiatives become the top priorities that City administration and staff work to accomplish as they develop their annual work program for each department.

The attached list of recommended budget initiatives for FY 06 was previewed at the March 5, 2005 Council Retreat and amended to represent the discussions that took place there. Also included for your information, is the FY 05 list of budget initiatives.

Comparing FY 05 to FY 06, there are two new initiatives, five rewritten initiatives and one initiative that stayed the same under the goal – Keep local government small, efficient and accountable.

Comparing FY 05 to FY 06, there are two new initiatives and four rewritten initiatives under the goal – Encourage strong and diverse economic base.

Comparing FY 05 to FY 06, there are five new initiatives and two rewritten initiatives under the goal – Refine and improve long-term Capital Project Plan.

Comparing FY 05 to FY 06, there are no new initiatives, two rewritten initiatives and one initiative that stayed the same under the goal – Develop stable and equitable sources of revenue.

Comparing FY 05 to FY 06, there are no new initiatives, three rewritten initiatives and one initiative that stayed the same under the goal – Continue progress in making enterprise funds self-sufficient.

Comparing FY 05 to FY 06, there are two new initiatives, four rewritten initiatives and one initiative that stayed the same under the goal – Continue to provide highest quality of law enforcement.

Adoption of the FY 06 budget initiatives will give clear direction to departments in preparing their annual budget requests.

FY 2006 Budget Goals & Initiatives

As developed during March 5, 2005 Council Retreat

Keep government small efficient & accountable

1. Achieve level-funding budget for FY06 to maintain and improve existing services while ensuring overall property tax (including assessed value appreciation) does not increase by reducing mill rate to 0.30 mills.
2. Invest at least \$1,000,000 for city infrastructure.
3. Continue to improve and refine the performance measurement system used to evaluate the performance of City departments in providing services to citizens.
4. Continue expansion and enhancement of Intranet system to make communication between employees, departments and elected officials more efficient.
5. Continue to enhance and expand city website to implement Electronic Government (e-government) to allow citizens to obtain city forms, make payments, communicate with City Departments and City Council, and utilize city maps over the internet.
6. Establish citizen focus groups to assist in the development of long-term objectives for special development areas and to assess future growth of the City.
7. Revise procurement process to ensure that the City is receiving best price available when purchasing goods and services.
8. Explore and report on feasibility of implementing a multi-year budget process.

Encourage strong and diverse economic base

9. Encourage and promote cultural and recreational programs and activities to improve the quality of life of the City's and Borough's youth and adults through the use of City facilities.
10. Investigate and encourage co-location of various state and federal agencies into the City of Wasilla.
11. Encourage development of overnight accommodation projects to support and expand cultural and recreational potential of the City of Wasilla.

Continue progress in making enterprise funds self-sufficient while ensuring systems meet environmental and development needs of citizens and businesses

25. Encourage new water and sewer connections of Businesses and Residential property owners.
26. 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.
27. Expand Airport tie-down spaces during FY 06 and FY 07.
28. Continue to promote use of the Multi-use Sports Complex for large events such as sporting events, trade shows, regional conferences, and conventions.

Continue to provide citizens with highest quality law enforcement services possible in the most efficient and effective manner available

29. Continue to provide funding through grants for increased enforcement of drug/alcohol laws to reduce crimes involving drug and alcohol abuse and violence related to drug and alcohol abuse.
30. Continue program to update law enforcement equipment and related response capabilities.
31. Continue to utilize highly visible neighborhood patrolling to enhance safety of city residents and businesses.
32. Continue to fund law enforcement training to update Police Officer skills where new police techniques and technologies are being developed.
33. Establish a School Resource Officer (SRO) position under the Public Safety Division in partnership with the MSB School District.
34. Provide and enhance law enforcement dispatch services for which we are contractually obligated.
35. Complete a patrol and staffing study for purpose of providing guidance in projecting future staffing needs based on the City's growing population and increased business development and the desires and need as determined by the community and city administration.

17. Complete five year Financial Forecast and five year Financial Plan.
18. Encourage new water and sewer connections of Businesses and Residential property owners.
19. Broaden customer base by continuing expansion of City's water and sewer system west towards the Wasilla Municipal Airport, and east along Bogard Road, Palmer-Wasilla Highway and the Parks Highway.
20. Expand Airport Lease Lot Acreage.
21. Promote use of the Multi-use Sports Complex for large events such as trade shows and regional conferences.
22. Continue to explore and participate in efforts to establish a Joint Powers Agreement for regional communication for public safety.
23. Continue to provide funding through grants for increased enforcement of drug/alcohol laws in order to reduce related crimes involving drug and alcohol abuse and violence.
24. Implement program to update law enforcement equipment and related response capabilities.
25. Promote more visibility of marked police units in residential areas of the City of Wasilla.
26. Continue to fund law enforcement training to update Police Officer skills where new police techniques and technologies are being developed.
27. Establish a Code Compliance department under the Public Safety Division for timely resolution of code compliance issues.