



	<i>Adopted</i>	Presented
Action taken		2/13/06
Other:		
Verified by:	<i>R. Smith</i>	

WASILLA CITY COUNCIL ACTION MEMORANDUM

AM No. 06-10

TITLE: COUNCIL POLICY SETTING FY 07 and FY 08 BUDGET GOALS AND INITIATIVES

Agenda of: February/January 31, 2006
 Originator: City Planner

Date: January 31, 2006

Route to:	Department	Signature/Date
	Police	
	Recreational and Cultural Services Library, Museum	
X	Public Works Planning	<i>S. Hauley</i>
X	Finance *signature required	<i>[Signature]</i>
X	Clerk	<i>R. Smith</i>
	Economic Development	

REVIEWED BY MAYOR DIANNE M. KELLER: *[Signature]*

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

Account name/number:

Attachments: Draft FY 07 and FY 08 Budget Goals and Initiatives
 Adopted FY 06 Budget Goals and Initiatives

SUMMARY STATEMENT:

The attached list of recommended budget initiatives for FY 07 and FY 08 was previewed by the Council during their January 14, 2006 and January 23, 2006 work sessions. The draft Goals and Initiatives were discussed at these two work sessions and amended by consensus of Council. Also included for your information, is the FY 06 list of budget initiatives.

BACKGROUND:

As part of the budget process in previous years, the City Council adopted six multi-year goals for the City. To implement these long-range 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.

This year a seventh long-range goal has been added to support the quality of life section of City's mission statement. This new seventh goal is to "preserve and enhance the quality of life for current and future residents of Wasilla and for visitors to this community." As one measure of the

importance of retaining or enhancing quality of life in meeting the City's mission, 11 out of the 51 budget initiatives for FY 07 and FY 08 support this new long-range goal.

Once the Council adopts goals and budget initiatives for FY 07 and FY 08 departments will begin preparing their budgets. As part of the final budget adoption process, City departments will be assigned the responsibility for implementing specific budget initiatives.

Wasilla Budget Goals and Initiatives for FY 07 and FY 08

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

1. Achieve balanced budget for Fiscal Year 2007 and 2008 to maintain and improve existing services while maintaining the lowest possible mill rate.
2. Refine the performance measurement system for each department in order to evaluate performance of the City's departments in providing services to citizens.
3. Enhance and expand city website to implement Electronic Government (e-government), to improve access to public notices, City maps and economic data, and to facilitate communication with the City over the internet.
4. Provide information on City's long-range goals and annual budget initiatives to employees to guide them in reaching department budget objectives.
5. Provide quality and timely service to, and efficient and timely record management for citizens, businesses, and visitors to Wasilla.
6. Ensure positioning of the City as a leader in municipal governance by employing a trained and effective work force; focus training on use of Intranet system to make communication more efficient, and on use of revised procurement process to ensure City obtains best price available when purchasing goods and services.

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

7. Invest at least \$1,000,000 from the General Fund in city infrastructure improvements each fiscal year.
8. Develop strategic investment program tied to percentage for development of City infrastructure.
9. Encourage development of overnight accommodations and facilities in Wasilla to support and expand cultural, recreational, and tourism potential of the City.

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10. Research information and report on to how the City might implement a tourism bureau.
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. Revise the 1996 Comprehensive Plan to ensure that policies and information are up to date, and create an Economic Development Plan for the City that supports future development.
13. Develop a written strategic plan for annexation to ensure adequate space for expansion of residential, commercial, and industrial development.
14. Utilize local business preference in purchasing goods and services where possible.

GOAL: Refine and improve the long-term Capital Project Plan to preserve and improve City infrastructure to provide for future growth

15. Coordinate and integrate City transportation projects with Alaska Department or Transportation & Public Facilities, Matanuska-Susitna Borough, and Alaska Railroad to improve traffic flow and transportation safety in the City.
16. Pave remaining collector roads during FY 07 and FY 08 (estimate 5 miles of paving).
17. Develop written strategy and identify funding to maximize neighborhood participation in gravel to asphalt program via LID process.
18. Complete build-out of current communication system while pursuing Alaska Land Mobile Radio (ALMR) development and police mobile computers in partnership with State, Federal and Borough governments to ensure public safety through interoperability of communications between agencies.

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19. Support community transit by completing construction of a maintenance building for MASCOT utilizing grant funds from Federal Transit Authority and Rasmussen Foundation.
20. Seek funding for construction of improvements to Lucille Street.
21. Seek funding for construction of the extension of S. Mack Drive to Knik-Goose Bay Road.
22. Study potential for co-location of various governmental and social service agencies in the City of Wasilla.

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

23. Improve and refine long range financial planning process.
24. Lobby to obtain federal and state funding for needed infrastructure projects and programs.
25. Seek partnerships, funding, and other assistance from private businesses and foundations for infrastructure projects and community activities.
26. Remain proactive in maintaining sale tax revenue in the event the Borough or State moves to enact a sales tax.
27. Work with Tri-Cities and the Borough on dedicated funding formula for use of Bed Tax to support tourism development.
28. Support a continuing source of funding for Community Dividend, Revenue Sharing and/or other State aid to cities programs.

GOAL: Continue progress in making the enterprise funds (Water, Sewer, Airport, and Multi-use Sports Complex) self-sufficient while ensuring the systems meet environment and development needs of the citizens and the businesses in the City Of Wasilla

29. Encourage new water and sewer connections by businesses and residential property owners by extending mainlines and expanding utility infrastructure.

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30. 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.
31. Expand number of Airport tie-down spaces and lease lots, expand taxiway, and construct turf landing strip during FY 07 and FY 08 to accommodate aviation community and to expand Airport revenue.
32. Promote use of the Multi-use Sports Complex for events such as national, state, and regional sporting events, trade shows, conferences and conventions.
33. Develop Master Plan for next phases of development of the Multi-use Sports Complex.

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

34. 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.
35. Update law enforcement equipment and related response capabilities to improve critical response capacity of Police Department personnel.
36. Utilize highly visible neighborhood patrolling to enhance safety of City residents and businesses by increasing preventative presence and visibility in neighborhoods.
37. Fund law enforcement training to update Police Officer skills where new police techniques and technologies are being developed and by maintaining skills training and certification programs established by the Police Department or required by practice, regulation or law.
38. Work with State to establish a Child Abuse Investigation position under the Police Department in partnership with Alaska Department of Public Safety.

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39. Improve service to the public by promptly responding to calls and by providing and enhancing law enforcement dispatch services for which we are contractually and ethically obligated to perform.
40. Complete the police staffing and deployment study to provide guidance in projecting future staffing needs based on the City's growing population and increased business development, and the desires and needs determined by the community and City administration.

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

41. 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).
42. Develop a Parks and Recreation Master Plan to improve access and utilization of City parks, lakes, trails, and open space.
43. Make Wasilla an increasingly attractive place to live, work, and play by encouraging high quality and diversified development.
44. 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.
45. Ensure that public facilities owned by the City are well maintained and improved so that they are available now and in the future.
46. Ensure sewer and water systems meet community and environmental requirements.
47. Promote positive image of Wasilla and its readiness for growth.
48. Begin work on location for future Sewer Treatment Plant to preserve environment and quality of life of City and Borough core area residents.
49. Continue Tri-Cities meetings to work on items of mutual interest and work to establish an annual Tri-Cities/Borough meeting.

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50. Work with Borough to transfer platting powers to Wasilla for subdivisions within city limits.

51. Begin planning process leading to construction of a new library for Wasilla.

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FY 2006 Budget Goals & Initiatives

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.

12. Continue to encourage new business to locate and invest in the City of Wasilla through expansion of economic development tools.
13. Review and revise essential City plans such as the Emergency Operations Plan, the All Hazard Mitigation Plan and the Comprehensive Plan to ensure that the information is up to date and that these documents support future development.
14. Actively market Wasilla as an attractive business location.

Refine and improve long term capital project plan to preserve & improve infrastructure

15. Continue to coordinate and integrate City transportation projects with AK DOT, Mat-Su Borough, and the Alaska Railroad.
16. Pave remaining collector roads during FY 06 and FY 07 (estimate 7 miles of paving).
17. Develop strategy to encourage neighborhoods to participate in gravel to asphalt program via LID process.
18. Complete development of Regional Communication Center by implementing Computer Aided Dispatch and Records Management system.
19. Pursue Alaska Land Mobile Radio (ALMR) development and mobile computers in partnership with State, Federal and Borough governments to enhance public safety.
20. Support community transit by providing a maintenance and operations building for MASCOT utilizing grant funds from Federal Transit Authority and Rasmussen Foundation.
21. Seek funding to for design and construction of extension of S. Mack Drive to Knik-Goose Bay Road.

Develop stable and equitable sources of revenue that will provide needed funding to accomplish mission statement

22. Continue lobbying efforts on Federal and State level to obtain funding for needed infrastructure projects.
23. Continue to seek funding from private foundations for funding of infrastructure projects and community activities.

24. Review and update five year Financial Forecast.

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.