



	Presented
Action taken	2/12/07
Other:	
Verified by:	<i>ASmita</i>

**WASILLA CITY COUNCIL ACTION MEMORANDUM**

**AM No. 07-11**

**TITLE: AMENDING FY 07 & FY 08 BUDGET GOALS AND INITIATIVES**

Agenda of: February 12, 2007  
 Originator: Deputy Administrator

Date: January 31, 2007

Route to:	Department	Signature/Date
	Police Youth Court, Dispatch, Code Compliance	
	Culture and Recreational Services Library, Museum, Sports Complex	
	Public Works & Recreation Facility Maintenance	
X	Finance, Risk Management & MIS Purchasing	<i>[Signature]</i>
X	Deputy Administrator Planning, Economic development, Human Resources	<i>S. Gandy</i> 02-01-07
X	City Clerk	<i>ASmita</i>

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

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

Account name/number:

Attachments:      Draft Amendments to FY 07 & FY 08 Budget Goals and Initiatives  
                             Adopted FY 07 & FY 08 Budget Goals and Initiatives

**SUMMARY STATEMENT:**

The attached list of proposed budget initiatives amending the adopted budget initiatives for FY 07 and FY 08 was developed for the Council following their January 18, 2007 work session. The proposed amendments were discussed during both the January 17 and January 18 work sessions. Also included as background information is the original FY 07 & FY 08 list of budget initiatives adopted in January 2006.

**BACKGROUND:**

As part of the budget process, the City Council has adopted seven 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 City administration and staff work to accomplish in their annual work program.

**AMENDMENTS:**

As discussed during the January 18, 2007 work session, three of the FY 07 & FY 08 Budget Initiatives that were originally adopted in January 2006 will be deleted since the program, action or project they referenced will be completed by the end of FY 07. The three initiatives to be dropped from the Adopted list are:

#19. Support community transit by completing construction of a maintenance building for MASCOT utilizing grant funds from Federal Transit Authority and Rasmussen Foundation.

#38. Work with state to establish a Child Abuse Investigator position under Police Department in partnership with Alaska Department of Public Safety.

#40. Complete police staffing and deployment study to provide guidance in projecting future staffing needs based on growing population and increased business development, and the desires and needs determined by the community and city administration.

Two new initiatives have been added to the Proposed initiative list:

New # 9: Research the costs and benefits of moving to Home Rule.

New # 31 ;Work to make Wasilla less dependent on intergovernmental revenues.

New # 50: *As discussed during the January 18, 2007 work session, the words multi-use facility were added to the initiative "Begin planning process leading to construction of a new library/multi-use facility for Wasilla.*

Long Range Goals and Budget Initiatives for FY 08

**GOAL: Keep local government small, efficient and accountable to citizens.**

1. Achieve balanced budget for FY 07 & FY 08 to maintain and improve existing services while maintaining the lowest possible mill rate.
2. Refine the performance measurement system for each department to evaluate performance in providing services.
3. Enhance and expand city website to implement electronic government, improve access to public notices, maps and economic data and facilitate communication.
4. Provide information on long-range goals & annual budget initiatives to employees to guide in reaching department budget goals.
5. Provide quality and timely service to and efficient and timely record management for citizens, businesses, and visitors.
6. Ensure positioning of City as a leader in municipal governance by employing a trained & effective work force, focus training on use of Intranet system for efficient communication, and on use of revised procurement process to get the best possible price for goods & services.
7. Continue Tri-Cities meetings to work on items of mutual interest and work to establish an annual Tri-Cities/Borough meeting.
8. Work with Borough to transfer platting powers to Wasilla for subdivisions within City limits.
9. Research the costs and benefits of moving to Home Rule.

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

10. Invest at least \$1,000,000 from the General Fund in city infrastructure improvements each fiscal year.
11. Develop strategic investment program tied to percentage for development of infrastructure.
12. Encourage development of overnight accommodations and facilities in Wasilla to support and expand cultural, recreational, and tourism potential of the City.
13. Research information and report on how the City might implement a tourism bureau.

14. Encourage new business to locate to, and invest in, the City through expansion of economic development tools and by actively marketing Wasilla as an attractive business location.
15. Revise 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.
16. Develop a written strategic plan for annexation to ensure adequate space for expansion of residential, commercial and industrial development.
17. Utilize local business preference in purchasing goods and services where possible.

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

18. Coordinate & integrate City transportation projects with DOT, MSB & ARRC to improve traffic flow and transportation safety.
19. Pave remaining collector roads during FY 07 and FY 08 (est. 5 miles of paving).
20. Develop written strategy and identify funding to maximize neighborhood participation in gravel to asphalt program via LID process.
21. Complete build-out of current communication system while pursuing AK Land Mobile Radio (ALMR) development and police mobile computers in partnership with State, Federal government and Borough to ensure public safety through interoperability of communications between agencies.
22. Seek funding for construction of improvements to Lucille Street.
23. Seek funding for construction of the extension of S. Mack Drive to Knik-Goose Bay Road.
24. 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 needed funding to accomplish mission.**

25. Improve and refine long-range financial planning process.
26. Lobby to obtain federal and state funding for needed infrastructure projects and programs.

27. Seek partnerships, funding, and other assistance from private businesses and foundations for infrastructure and community activities.
28. Remain proactive in maintaining sale tax revenue in the event the Borough or State moves to enact a sales tax.
29. Work with Tri-Cities and the Borough on dedicated formula for use of Bed Tax to support tourism development.
30. Support a continuing source of funding for community dividends, revenue sharing and/or other state aid to cities.
31. Work to make Wasilla less dependent on intergovernmental revenues.

**GOAL: Continue progress in making enterprise funds self-sufficient while ensuring systems meet environment and development needs of citizens and businesses.**

32. Encourage new water & sewer connections by businesses and residential property owners by extending and expanding utility infrastructure.
33. Develop plans for community sewer and water systems to serve airport on an interim basis while continuing expansion of utilities west to the Airport and east along the Parks Highway.
34. 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.
35. Promote use of Multi-Use Sports Complex for large events such as national, state and regional sporting events, trade shows, conferences and conventions.
36. Develop master plan for next phases of development of the Multi-Use Sports Complex.

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

37. Support increased enforcement of drug and alcohol laws to reduce crimes involving abuse and violence related to their use through grants and use of City funding.
38. Update law enforcement equipment and related response capabilities to improve critical response capacity of Police Department personnel.

39. Utilize highly visible neighborhood patrolling to enhance safety of residents and businesses by increasing preventative presence and visibility in neighborhoods.
40. Fund law enforcement training to update officer's skills as new police techniques and technologies are developed and by maintaining skills training and certification programs established by the department or required by practice, regulation or law.
41. 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.

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

42. Encourage and promote cultural and recreation programs, events, and activities to improve the quality of life of residents and visitors through the use of City facilities (parks, museums and Library).
43. Develop a Parks and Recreation Master Plan to improve access and utilization of City parks, lakes, trails and open space.
44. Make Wasilla an increasingly attractive place to live, work, and play by encouraging high quality and diversified development.
45. 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.
46. Ensure that public facilities owned by the City are well maintained and improved so that they are available now and in the future.
47. Ensure sewer and water systems meet community and environmental requirements.
48. Promote positive image of Wasilla and its readiness for growth.
49. Begin work on location for future sewer treatment plant to preserve environment and quality of life of City and Borough core area residents.
50. Begin planning process leading to construction of a new library/multi-use facility for Wasilla.

## **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.

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.



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.
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.
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).
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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.
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.