

## 2019 Budget - Council Priorities

Item	Department(s)	Description / Objective	Work Plan / Deliverables
Budget Sustainability	Finance		Comprehensive financial and budgeting policies; forecasting and modeling;
		Ongoing long-term financial planning and forecasting	long-term financial planning; bonding and revenue optimization
Code Enforcement	Law Enforcement	Implement code enforcement policies and procedures	Work plan, milestones, timelines for new staff
		Training	(blank)
	Law	Additional Code/Document Revision	(blank)
	Public Works	Vehicle	(blank)
Communications & Outreach	City Clerk		
	Economic Development	Digital Signage	(blank)
	Information Technology	Enhance Public communications outlets	Review communications infrastructure to facilitate Clerk initiatives while ensuring ongoing system and data security
		Social Media Outlets and Data Presentation	(blank)
	Citywide	Time constraint?	(blank)
Daycare and Early Childhood Development	CSO	Support for existing non-profit service provider	Ongoing staff review of funding conditions
	Economic Development		Review ongoing support of pre-existing daycare program
		Continuation and expansion of programming	Explore feasibility of additional programming options
Economic Development	Economic Development	Explore economic development and diversification options	Development and diversification options for Council review and commitment
Employee COLA	Finance	Implement formulaic annual COLA	method employing Anchorage CPI data as automatic COLA factor
Energy Assistance	Finance	Explore continuation, expansion, and/or revision to existing annual program	Analysis of program structure, payment methods, and administrative obligations
Flood Mitigation	Community Development	Continue flood-plain management and long-term planning	Flood-plain management plan and related permitting
	Engineering	Oversee flood mitigation project contracting	Project budgeting in early 2019 and related contracting
	Streets / Shop	Provide stakeholder input for protection of City assets	Review and input for protection of city assets and infrastructure
Housing	Community Development	Facilitate zoning and permitting for targeting housing initiatives	Plan and timeline for targeted initiatives
	Economic Development	Identify housing development opportunities	Plan and timeline for targeted initiatives
	Engineering	Identify and budget for related projects and manage related contracts	Project budgeting in early 2019 and related contracting
	Streets / Shop	Identify infrastructure needs for targeted housing initiatives.	Project budgeting in early 2019 and related contracting

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Kelsey Dock Project	Economic Development	Engage stakeholders for project specifications	Management of Master Plan and Waterfront Plan contracts
	Engineering	Complete Phase I; Contract for subsequent phases	Coordinate with EconDevelopment Director and Council for contracting of subsequent phases
	Information Technology	Cameras	(blank)
	Law Enforcement	Cameras	(blank)
	Port	Plan for operations for completed Phase I	Engage P&H Stakeholders for Waterfront Plan; coordinate with Econ Development Director
	Parks and Recreation	Phase II - Green Space	(blank)
Maintenance Plan	Building Maintenance	Scheduling and quantifying of deferred and ongoing maintenance	Multi-year citywide maintenance schedule and cost estimates
Master Planning	Economic Development	Kimley Horn Contracting	Master Plan document
New Fire Station Design	Engineering	engage stakeholders for project specifications; contract for design	Final design and cost estimates for subsequent construction budgeting
Pavement Management	Community Development	GIS	(blank)
	Engineering	Incorporation of plan into CIP/Maintenance schedule	Formal multi-year pavement management plan
	Streets / Shop	Incorporation of plan into departmental work-plan	Formal multi-year pavement management plan
Procurement Review	Finance	Third-Party Contractor review of citywide procurement practices and policies	RFQ, Contractor selection management of contract performance
Project Contracting	Engineering	Optimize project management structure to meet desired pace of project completion	Analysis of in-house vs. third party contractor for project and construction management In-house Option
Senior Healthcare	City Manager	Initiate and facilitate stakeholder planning	Present long-range options to Council for consideration and commitment
	Economic Development	Housing Needs	(blank)
Storage and Space Needs	Engineering	Compile multi-year plan for office space and storage needs resulting from Fire Department relocation	Needs assessment, relocation plan, and construction timeline
	Citywide	Stakeholders meet with Engineering	(blank)
Wildlife Management	Animal Control	Mitigate wildlife (bear) hazards	Review pre-existing wildlife management plan Revise and implement via Animal Control staff
	Public Works	Dumpsters/Trash Management	(blank)