

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2019-04

A RESOLUTION OF THE UNALASKA CITY COUNCIL APPROVING THE COUNCIL'S
GOALS FOR THE FISCAL YEAR 2020 BUDGET

WHEREAS, budget guidelines help to ensure that the budget is prepared in a manner consistent with City Council desires; and

WHEREAS, the City Council has discussed and selected the attached set of budget goals for FY20; and

WHEREAS, management will utilize the adopted goals as guidelines when developing the FY20 budget.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council adopts the attached goals as a guideline for developing the FY20 budget.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on February 12, 2019.



Dennis M. Robinson
Vice Mayor

ATTEST:



Marjie Veeder
City Clerk



CITY COUNCIL FY20 BUDGET GOALS

Personnel Goals

Any proposed increase to the total number of full-time equivalent (FTE) positions will be fully evaluated and justified during the budget approval work sessions.

General Fund Surplus/Deficit

The General Fund operations will be budgeted without a deficit. The Council may appropriate additional funds from surplus to cover costs of capital projects.

Proprietary Funding

Staff will continue to seek ways to balance budgets in the proprietary funds.

Operating Expenses

The City Manager's proposed FY20 General Fund budget shall not increase more than 3 percent for non-personnel expenditures.

The total amount available to fund the Community Support Program grants will continue to follow the formula of up to 3.4642% of the five-year average revenue for the General Fund and up to all of the Bed Tax Fund balance for the most recently completed fiscal year. (Revenues do not include Other Financing Sources.)

City management shall continue to examine ways to reduce expenditures without significantly impacting the level and quality of services to the public.

City management shall continue to examine ways to reduce inventory without significantly impacting the level and quality of services to the public.

Capital Projects

New capital assets or maintenance of existing capital assets will be limited to projects approved by Council in the CMMP, which will include projects that are mandated or required by statute, projects that maintain our existing infrastructure, projects that address life, safety, or health issues, and projects that support the economic development of Unalaska.

The replacement and maintenance plans for all existing capital assets will be reviewed annually.

The vehicle and heavy equipment fleet requirements will be reviewed annually and reduced where appropriate without significantly impacting services provided to the public.

Revenues

Proprietary Fund rate studies will be completed every three years and presented to council.

The mil rate will be reviewed annually to establish an appropriate mil rate to maintain infrastructure and operations.

Debt Service

The City will not incur new debt without appropriate analysis to show impacts to rates or taxpayers, and will not incur new debt unless the capital asset is eligible for a debt reimbursement program; is mandated by State or Federal government; or is needed to address life, safety or health issues.

The City may incur debt for its Proprietary Funds provided there is a documented plan to pay the debt through rate adjustments.

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Clay Darnell, Finance Director
Through: Thomas Thomas, City Manager
Date: February 12, 2019
Re: Resolution 2019-04 approving Council's goals for the Fiscal Year 2020 Budget

SUMMARY: The purpose of this resolution is to adopt Council's goals for the FY20 budget. Staff recommends adoption of Resolution 2019-04.

PREVIOUS COUNCIL ACTION: The City Council adopts budget goals at the beginning of each budget cycle. Council received a presentation at their meeting on January 22, 2019 with proposed goals, and had an opportunity to provide feedback. There have been no changes from the proposed goals presented on January 22.

BACKGROUND: Much of what we do as a municipal government is legislatively or code driven. City staff will continue seek ways to perform our service to the community more efficiently in an effort to reduce costs and increase our effectiveness.

DISCUSSION: The City Council Goals for the FY20 Budget Year are attached to the resolution. There have been no changes from the proposed goals presented on January 22.

ALTERNATIVES: Council can adopt their budget goals as presented, or make changes.

FINANCIAL IMPLICATIONS: Financial implications will be brought forward during the budget presentations.

LEGAL: None.

STAFF RECOMMENDATION: Staff recommends adoption of Resolution 2019-04.

PROPOSED MOTION: I move to adopt Resolution 2019-04.

CITY MANAGER COMMENTS: I recommend adoption of Resolution 2019-04.