

MOUNTLAKE TERRACE CITY COUNCIL GOALS 2006-2008

Goal: Protect and Enhance City's Financial Health and Stability

Objective:

A financial strategy that achieves financial stability and sustainability through strong financial policies and by matching current financial resources with current operating uses over the long term, while maintaining adequate reserves. It is also important to recognize the need to identify new sources of revenue accompanied by strategies to implement cost containment and/or reduction strategies during periods of financial uncertainty or economic downturn.

Action Strategies:

- Develop 2007-2008 Biennial Budget (e.g., balanced operating budget, capital improvement plan, financial policies, performance-oriented budget, mandated versus discretionary services)
- Develop and periodically update 6-year financial forecast and impacts of service levels to assure the City's financial stability long-term (i.e., stabilize operating revenues and operating expenditures, do not balance operating budget with one-time monies and/or reserves, pay-as-you-go financing options for capital investment opportunities, etc.)
- Explore and identify new funding sources for all programs
- Provide comparison of various economic, social and demographic indicators between Mountlake Terrace, surrounding cities and similar sized cities
- Identify and designate an ongoing funding source for streets
- Evaluate utility rate structure for water, sewer and storm drainage utilities to ensure resources are available both short- and long-term to operate, improve and replace aging water, sewer and storm drainage infrastructure
- Provide the City Council with quarterly reports on the City's financial status

Workplan (not inclusive):

- Prepare 2007-2008 Biennial Budget
- Prepare and update 6-year financial forecast (2007-2012)
- Prepare and update 6-year Capital Improvement Plan (CIP)
- Review and update financial policies
- Annual Financial Report and Audit
- Management Audits (CSU and Community Development)
- Measuring Mountlake Terrace to both surrounding and similar sized communities
- Evaluate fees and charges (i.e., recreation, development services, utilities, etc.)
- Develop and incorporate performance measures into the budget process
- Update 6-year Information Technology Plan
- Revenue alternatives and options to diversify revenue base
- Explore alternative delivery service means (e.g., alternative jail sentencing)
- Identify designated street funding

Goal: Generate Economic Development throughout the Community

Objective:

An economic development strategy that will create jobs and improve the tax base in the community with a particular focus on the community's commercial corridors, while preserving and protecting existing single-family neighborhoods. Pursue economic development opportunities that balance the pursuit of revitalized commercial corridors with maintaining and enhancing the community's single-family residential character.

Action Strategies:

- Provide leadership and strategic guidance concerning economic development, including coordination with various stakeholders
- Further enhance the downtown to encourage and attract redevelopment, recognizing that our downtown is at the heart of the community and one of our greatest potential redevelopment opportunities
- Work with interested stakeholders to implement redevelopment and revitalization of Town Center commercial zone, including a comprehensive economic development plan and accompanying commercial design standards for the Town Center commercial zone with a particular focus on mixed use development
- Evaluate the need for an economic development office to address community-wide economic development issues (e.g., business retention and expansion strategies, business attraction strategies)
- Brand the community to establish a community identity and develop community-marketing materials

Workplan (not inclusive):

- Community involvement and dialogue to obtain perspectives on a future vision for the downtown
- Review previous documents relating to the downtown (e.g., 56th Avenue West Beautification Report-1996, Economic Development Study-1999, Transit-Oriented Development Study-2003, Civic Campus Master Plan-2003, Comprehensive Plan-2005)
- Develop Town Center Plan, including design standards and definition of downtown area
- Evaluate public/private partnerships (e.g., Senior Center, Library, City Hall, Sound Transit, etc.)
- Develop and implement Melody Hill Subarea Plan
- Develop welcome and information packet
- Branding opportunities (e.g., "City of Quality Life", "Front Porch of Snohomish County")
- Prepare annual Comprehensive Plan amendments
- Update zoning code
- Revise development code (i.e., street standards, residential requirements, commercial requirements, subdivision code, administrative code, ROW/vegetation code, storm water code, traffic code, etc.)
- Evaluate and streamline development services (permitting) process

Goal: Review and Prioritize Capital Infrastructure Needs and Implement Projects

Objective:

A capital improvement program that provides a safe, clean, and well-maintained community for the enjoyment of all residents and to provide preventive maintenance to avoid greater replacement costs.

Action Strategies:

- Develop and implement a 6-year Capital Improvement Program (CIP's) for all infrastructure systems (streets, traffic, facilities, parks, recreation, water, sewer, and storm drainage)
- Develop a street improvement, preventative maintenance, and pavement management restoration plan (e.g., street reconstruction, overlays, chip & slurry seal, potholes)
- Evaluate facility needs for City Hall, Library, Senior Center, Public Safety, Parks Maintenance and Public Works including financing alternatives and potential partnerships
- Develop partnership strategy with local and regional agencies to identify solutions that will address Lake Ballinger water quality and water level issues
- Evaluate opportunities to develop broadband and WiFi services

Workplan (not inclusive):

- Develop 6-year Capital Improvement Plan (CIP)
- Develop 6-year Transportation Improvement Plan (TIP)
- Develop Pavement Management System
- Develop sidewalk priority placement and replacement program
- Evaluate skate park opportunities
- Evaluate off-leash dog park opportunities
- Review opportunity to purchase Lynnwood's share of Public Works Shop
- Develop Lake Ballinger watershed partnering strategy
- Traffic calming alternatives and options
- Gateway intersection alternatives to better facilitate traffic flow
- Evaluate impact fees for streets (e.g., transportation concurrency) and parks
- Evaluate acquisition of land for future park, trail & open space use
- Evaluate options and alternatives (including financing) to address facility needs for City Hall, Library, Senior Center, Public Safety, Fire Station #18, Parks Maintenance and Public Works
- Evaluate broadband and WiFi opportunities including city-owned fiber optic network
- Cost/benefit analysis to underground all utilities with a particular focus in Town Center Zone

Goal: Develop and Implement More Effective Communication and Outreach with the Community

Objective:

Improve City effectiveness through ongoing enhancement of communication and public involvement, with a commitment to involving and updating the community on city issues and services, reflecting and supporting Mountlake Terrace's community values.

Action Strategies:

- Retool Website and keep content updated
- Improve communications on notifications sent to citizens, i.e., eliminate government speak, use clear and concise language that is understandable to lay persons
- Explore the possibility of a monthly newsletter with a specific focus on distribution, content, printing and mailing costs
- Explore ways to make use of local government cable programming
- Evaluate and if feasible implement other means of communicating and informing the community (i.e., Town Hall meetings, volunteer recognition events, press releases, E-government, public information brochures, proactive media relations with *Enterprise*, *Herald* and *Seattle Times*, community surveys, etc.)
- Develop and maintain intergovernmental relations and partnerships that promote the interests of the City with local, regional, state, federal agencies and governments

Workplan (not inclusive):

Phase 1 (2006)

- Retool website
- Increase frequency of City Happenings
- Town Hall meetings (e.g., fireworks, code enforcement, downtown)
- Council meetings in neighborhoods
- Increased press releases
- Public Hearings
- Legal notifications
- E-government (e.g., on-line utility billing, on-line recreation registration)
- Coffee with City Councilmember and City Manager
- Proactive media relations with *Enterprise*, *Herald* and *Seattle Times*
- Public information brochures (e.g., code enforcement)
- Joint meetings with Council's advisory Commissions, Committees and Boards
- Intergovernmental relationships
- Develop Legislative agenda
- Banners
- Community events (i.e., May clean-up, National Night Out, Tour de Terrace, E-Waste)

Phase 2 (2007)

- Volunteer recognition event(s)
- State of the City Address by the City Council
- Joint meetings with Council's advisory Commissions, Committees and Boards
- E-government (evaluate opportunities)
- Public information brochures
- Community surveys
- Citizen's guide to municipal services
- Budget-in-Brief
- Website/GIS tools
- Improved City Signage

Phase 3 (2008)

- Public Information kiosks at City Hall
- Local government cable programming/televised Council meetings
- Citizen's Academy with a focus on all municipal services
- E-government (evaluate opportunities)
- Community surveys
- Public information brochures (TBD)

Goal: Maintain Appropriate and Essential Public Services in a Cost-Effective Manner

Objective:

Achieve service excellence by periodically re-evaluating policies, programs, processes and structures to improve service delivery, communication and understanding to maximize the leveraging of our resources, which in turn results in the City's ability to deliver projects and programs that will enhance the lives of all those living and working in the community.

Action Strategies:

- Determine what services are mandated by law or required versus what is discretionary
- Ensure community has adequate resources and staffing to ensure health, welfare, and safety of our community (i.e., parks and recreation, public safety, development services, utilities, etc.)
- Maintain service levels that enhance the community's appearance and environment and protect the public's investment in roads, streetscapes, park grounds, and facilities
- Promote beautification by cleanup and landscaping of City-owned property and enforcement of private property cleanup
- Provide a comprehensive parks and recreation system, with both passive and active features, that addresses the needs of resident youth and adults, as well as income-generating elements to support programs.

Workplan (not inclusive):

- Evaluate police bicycle patrols in parks to increase visibility
- Develop and implement code enforcement strategy
- Evaluate needs of additional trails and greenbelts within the community in old and new areas
- Improve park maintenance and facilities
- Evaluate impacts of Disc/Frisbee Golf to Terrace Park
- Evaluate reforestation plan
- Update Emergency Operations Plan
- Finalize Disaster Recovery Plan
- Develop Conservation Strategy
- Evaluate solid waste franchise options
- Approve Interlocal Agreement with the City of Lynnwood for Traffic Signal Maintenance
- Approve Interlocal Agreement with the City of Brier for Vehicle Maintenance
- Conduct Employee Classification/Compensation Study
- Records Management
- Fireworks - options and alternatives
- Technology enhancements to streamline operations (i.e., business and animal licenses to MUNIS system, website improvements, on-line utility billing, on-line recreation registration, public works management software, etc.)
- Implement GIS strategy