

**AGENDA
WORKSHOP
MONDAY, MARCH 25, 2019 - 7:00 P.M.
COUNCIL CHAMBERS**

1. OPENING - ROLL CALL
2. 2019-20 FY COUNCIL GOAL SETTING
3. ADJOURN

2020 FY COUNCIL GOAL SETTING

The City Council establishes annual goals as part of the budgetary process. The budget is one of the most significant policies adopted by the Council each year. The final budget is a statement of the priorities for the community and communicates the level of services provided within the available resources.

Historically, the Council has established financial policies that maintain the fiscal health of the City. These policies include:

20% General Fund Balance Reserve

Conservative Debt/borrowing limits - using internal funds to reduce debt cost

Utilize maximum tax levy to provide operating and savings for capital projects

Established Priorities - 2019 FY:

- Improve public safety and officer safety with addition of police officer
- Evaluate fire department operations and funding needs - personnel and equipment
- Explore funding needs and sources for public safety
- Maintain infrastructure - parks, facilities, paths/sidewalks
- Improve pedestrian and traffic safety on Nucleus Ave.
- Continue park development - bathrooms, parking lots
- Fishing pond development with MT F,W and P
- Clean up downtown, improve alley ways
- Complete municipal code re-write
- Update website/community video
- Implement adopted Water and Sewer PERs
- Continue sidewalk program/Railroad St Sidewalk (TA Grant)

These priorities are similar to the prior fiscal year priorities that included:

Nucleus Ave intersection improvements (including ownership or control by City)

Foot path from Columbus Park to River's Edge Park

Fishing Pond

Capital Planning - Fire trucks

Paving the North Fork Road to Camas Creek

Outdoor parks and recreation improvements including bike paths

Economic growth - ensure amenities maintained, attractive for development, policies and tools for growth

CB-4 alleys maintained/cleaned up

Maintain City facilities including parks/fields

Evaluate Staffing levels

Declaring Columbia Falls a Class 3 City for fire protection purposes, maintaining the volunteer department.

Reviewing enterprise fund charges and planning for future growth in the Water and Sewer Fund operations.

Funding street improvements and reviewing street maintenance assessments.

Developing a sidewalk program and continuing the bike path and safe route projects

Reviewing park development plans including the replacement of old/aging playground equipment.