



## CITY OF WASILLA

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### INFORMATION MEMORANDUM NO. 94-06

From: Mayor Stein  
Date: January 19, 1994  
Subject: FY95 Budget Process

Town Meeting. As suggested by citizens and Council, the Administration proposes a town meeting on the budget to allow citizen questions to be answered directly by department personnel. Direct access to each department would be through an afternoon and evening workshop. The proposal is to use space at the Cottonwood Creek Mall from 1:30 p.m. to 8:00 p.m. on Wednesday, April 20. Each department would set up a table with budget information as well as a display of their work products, staffing levels, expenditures to date and other information. A staff person, preferably the department head, would be present to answer questions and offer information. Some offices might have to be closed for the afternoon to provide personnel at the workshop.

Open House. Another means to familiarize the public with City operations is to offer an open house at the various public facilities. City Hall, Police Department, Public Works Building, Spruce Avenue Water Plant, Sewer Treatment Plant, Museum and Library would be opened to guided tours. Citizens would have an opportunity to see facilities first-hand and get information from staff. The open house could be scheduled in early April before the town meeting.

Budget Format. Staff believes that the present line item departmental budgets are an effective and understandable presentation of the annual program of work. Enterprise utility budgets are the exception as they follow a different "by function" budget arrangement. Changing utilities to the line item system used elsewhere is being investigated.

Specific direction has been given to each department to conform their narratives to the proposed budget. This will avoid the confusion caused by erroneous duplicate descriptions. Further, each department has been directed to develop formal standard back-up sheets which describe the rationale behind each line item.

Year-to-date expenses will be available for each line item but not printed in the budget document.

A short-form budget with each department's totals for personnel, materials and contractual and capital will be prepared to reduce complexity for public review.

  
John C. Stein, Mayor