

1996 10 21 BUDGET

LAKESWOOD CITY COUNCIL BUDGET WORKSHOP MINUTES

Monday, October 21, 1996

5:00 p.m.

City of Lakewood

City Council Chambers

9315 Gravelly Lake Drive SW

Lakewood, WA 98499

CALL TO ORDER

Mayor Harrison called the meeting to order at 5:16 p.m.

ATTENDANCE

Councilmembers Present: 7 - Mayor Bill Harrison; Deputy Mayor Claudia Thomas; Councilmembers Ann Kirk Davis; Colleen Henry; JosÃ© Palmas (arrived at 5:20 p.m.); Doug Richardson (arrived at 5:30 p.m.) and Sherri Thomas.

Staff Present: City Manager D. Scott Rohlfs; Deputy City Manager Andy Neiditz; City Attorney Dan Heid; Finance and Systems Director Galen Kidd; Community Development Director David Bugher; Police Chief Nik Dunbar; Engineering Manager Bill Larkin; Human Resources Administrator Debi Young

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and General Services Director/City Clerk Alice Bush.

ITEMS FOR DISCUSSION:

Review of the 1997 City of Lakewood Budget.

Community Development Director Bugher reviewed the 1997 staffing levels and expenditures for the Community Development Department. He requested an additional code enforcement officer in the 1997 budget and the purchase of a more powerful software system to complement the database files for building permitting activities. In addition, \$125,000 is being proposed for consultant services for Comprehensive Planning purposes.

Discussion ensued on property maintenance issues, the timing of hiring of an additional code enforcement officer and the Community Development travel budget.

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Human Resources Administrator Young then reviewed the Human Resources budget. She explained that in 1997 it is proposed that a half-time Human Services aide be added to the Human Resources budget to assist with administering human services contracts. It is also proposed that .75 percent of the General Fund budget, or \$110,580, be set aside for human services projects.

Discussion ensued on how the human services program would develop; what services will Pierce County no longer provide for Lakewood; and the need for a committee or group that is recognized as the body to provide

recommendations for social services funding.

Human Resources Administrator Young then reviewed the professional services budget which included the hiring of consultants to conduct a salary analysis of City employees; facilitators for department head/Council retreats; physician fees for physical testing; audiometric testing for inspectors; and employee training sessions on topics such as customer service, sexual harassment, etc. Discussion ensued on the need to conduct a salary analysis so soon after incorporation.

Deputy City Manager Neiditz reviewed the Economic Development budget. He indicated that the proposed budget includes an administrative analyst and \$20,000 for contractual services to prepare the economic development element of the Comprehensive Plan.

Discussion ensued on the types of assignments that would be conducted by the administrative analyst and the rationale for securing consultant services to develop the economic development element of the Comprehensive Plan.

At 7:05 Council recessed to convene the regular City Council meeting.

At 9:00 p.m. the City Council reconvened to continue the budget workshop.

Deputy City Manager Neiditz then reviewed the Parks and Recreation budget.

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Discussion ensued on who could provide parks maintenance services; the rationale for allocating \$15,450 for the Lakewood Senior Center Program and the potential need for other senior centers such as the Lake City and Lakewood Community centers requesting similar funding for their programs.

Police Chief Dunbar presented the Public Safety budget and proposed staffing levels for 1997. He indicated that he had requested six additional positions in the Police budget; however, it is being proposed that a traffic deputy be upgraded to a sergeant and the funding level in the overtime category be increased.

Discussion ensued on the police staffing requirements if Arrowhead/Partridge Glen were annexed into Lakewood; union contract negotiations and potential impacts to the budget; and community service officers for the transport of defendants to the Municipal Court and to provide community public safety services. Police Chief Dunbar indicated that it was critical to his operation to provide two additional sergeant positions for traffic and patrol.

Finance/Information Systems Director Kidd presented the Non-Departmental budget. He then reviewed the budget by each line item.

Discussion ensued on the need for budgeting for interpreter services and special equipment that may be needed for translation of Council proceedings.

City Manager Rohlf then reviewed the Municipal CIP budgeted funds. He also reviewed the current lease budget for office space at Peoples Plaza. City Manager Rohlf asked for Council's direction on how to proceed with a permanent City Hall facility. He explained that Council's direction would provide staff with guidance on how to plan for short-term and long-term space needs. Based on Council's direction, staff can then begin planning for a proposed funding process.

Mayor Harrison commented that at the City Council's last retreat, Councilmembers discussed the process for setting City Council salaries to become effective in January 1998. He noted that this would be the one opportunity that this

Council could implement for the future Council beginning in 1998.

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Mayor Harrison noted that he did not see the cabaret tax revenues listed in the 1997 budget. City Manager Rohlfs indicated that he would address this issue at the next budget workshop.

Due to the lateness of the hour, Councilmembers concurred that the next budget workshop would be held at 6:00 p.m. on Monday, October 28, 1996 prior to the City Council Study Session.

ADJOURNMENT

There being no further business, the meeting adjourned at 10:50 p.m.

BILL HARRISON, MAYOR

ATTEST:

ALICE M. BUSH, CMC

CITY CLERK