

1996 11 12 BUDGET

LAKWOOD CITY COUNCIL BUDGET WORKSHOP MINUTES

Tuesday, November 12, 1996

5:15-7:00 p.m.

City of Lakewood

City Council Chambers

9315 Gravelly Lake Dr. SW

Lakewood, WA 98499

CALL TO ORDER

Mayor Harrison called the meeting to order at 5:20 p.m.

ATTENDANCE

Councilmembers Present: 6 - Mayor Bill Harrison; Deputy Mayor Claudia Thomas; Councilmembers Ann Kirk Davis, Colleen Henry, JosÃ© Palmas and Sherri Thomas.

Councilmembers Excused: 1 - Councilmember Doug Richardson.

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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; Engineering Manager Bill Larkin; Human Resources Administrator Debi Young and General Services Director/City Clerk Alice Bush.

ITEMS FOR DISCUSSION:

1997 City of Lakewood Budget.

City Manager Rohlfs reviewed the remaining 1997 budget adjustments from where the Council left off during its discussion during the last budget workshop on Monday, November 4, 1996.

City Manager Rohlfs indicated that \$12,500 is being requested for Safe Streets. He noted that an additional \$12,500 is budgeted for Safe Streets in the Human Resources budget. Discussion ensued on the option to hire a staff person for \$25,000 to work on neighborhood projects specific to Lakewood. Mayor Harrison requested that a plan of action on what Safe Streets would provide for \$12,500 be prepared and he also requested that there be a performance audit on what Safe Streets specifically provided for Lakewood.

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City Manager Rohlfs then reviewed the funding request of \$20,000 for professional consulting services for the economic development element of the Comprehensive Plan. City Manager Rohlfs also indicated that \$2,250 in training funds is being requested for the Economic Development Advisory Board.

He then reviewed the proposed expenditures in the non-departmental budget. Discussion ensued on City Hall rent space. Councilmember Davis commented that paying rent rather than buying an asset is not a good business decision. City Manager Rohlfs then explained that the allocation for the Rainier Cable Commission is being reduced to \$15,000 from \$35,000 for membership for a portion of the year. He then indicated that insurance premiums have

increased an additional \$6,000 because of an increase in the umbrella liability coverage to \$4 million. Discussion ensued on the request by the Tacoma-Pierce County Visitor Convention Bureau to consider contracting with them for tourism and economic development. It was suggested that should the City of Lakewood contract with the Visitor Convention Bureau, that the Bureau should consider changing its name. Discussion also ensued on the budget impacts if a curfew ordinance was implemented. Councilmember Palmas asked for Council's input on the purchase of a computer for Councilmembers and a more flexible microphone stand for the podium in the Council Chambers.

City Manager Rohlfs summarized for Councilmembers the following approved budget adjustments:

\$10,000 for special events

\$ 5,000 for microphones for Councilmembers

\$ 2,000 for probationary services

\$12,000 for the election of Arrowhead/Partridge Glen

\$12,500 for Safe Streets

\$20,000 for the Comprehensive Plan economic development element

\$ 2,250 for training conferences for the Economic Development Advisory Board

\$15,900 for additional City Hall rent

\$15,000 for the Rainier Cable Commission

\$ 6,000 for insurance premiums and

\$ 3,200 for a computer for Councilmembers

Discussion ensued on the services that would be provided by crime prevention officers; the police request for additional officers; and the transfer of the Lakewood Senior Center budget under Parks and Recreation to Human Services and the transfer of funds for the Human Services Aide to Human Services from the Human Resources budget. It was the consensus of the Council to not fund the \$10,000 salary survey. Discussion ensued on funds allocated for network cabling to rental space next to City Hall. City Manager Rohlfs explained that one of the options for City staff is to lease space at the Mental Health Center if the City had to split into two sites. He indicated that the funds designated for cabling would be used to provide network capabilities to this additional site.

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Mayor Harrison then called on Hal Young to speak before the Council.

Hal Young, Lakewood resident, asked the Council to seriously consider the adoption of the second one-quarter percent real estate excise tax.

Discussion ensued on the options for the cabaret tax. City Manager Rohlfs explained that if changes are made, revenues would need to be adjusted in the 1997 budget. If the cabaret tax was eliminated, it would reduce revenues by approximately \$46,000. Mayor Harrison requested that this item be placed on the Council's next study session agenda of November 25, 1996, for further discussion. Mayor Harrison also requested that notification be provided to those people who favored and opposed the one-quarter percent real excise tax to inform them that the second one-quarter percent real estate tax will be considered as part of the 1997 budget. He requested that this item also be placed on the November 25, 1996, City Council Study Session agenda for

Discussion ensued on the options for the cabaret tax. City Manager Rohlfs explained that if changes are made, revenues would need to be adjusted in the 1997 budget. If the cabaret tax was eliminated, it would reduce revenues by approximately \$46,000. Mayor Harrison requested that this item be placed on the Council's next study session agenda of November 25, 1996, for further discussion. Mayor Harrison also requested that notification be provided to those people who favored and opposed the one-quarter percent real excise tax to inform them that the second one-quarter percent real estate tax will be considered as part of the 1997 budget. He requested that this item also be placed on the

November 25, 1996, City Council Study Session agenda for

further discussion. Mayor Harrison requested that staff provide Council with options on funding proposals if the second one-quarter percent real estate

excise tax is not approved. Council also requested staff to provide options on funding alternatives for the Human Services allocation by transferring the Lakewood Senior Center and the Human Services Aide into the fund allocated for Human Services dollars. Councilmember Thomas explained that all related Human Services projects should compete from the Human Services allocation.

ADJOURNMENT

There being no further business, the meeting adjourned at 7:08 p.m.

BILL HARRISON, MAYOR

ATTEST:

ALICE M. BUSH, CMC

CITY CLERK