

1999 10 13 Budget Workshop

LAKESWOOD CITY COUNCIL

BUDGET WORKSHOP

MINUTES

Wednesday, October 13, 1999

Lakewood Police Precinct

Training Room

5504 112th Street SW

Lakewood, WA 98499

CALL TO ORDER

Mayor Harrison called the meeting to order at 5:30 p.m.

ROLL CALL

Councilmembers Present: 6 - Mayor Bill Harrison; Deputy Mayor Claudia Thomas; Councilmembers Larry Humphrey; Jos   Palmas; Doug Richardson and Sherri Thomas.

Councilmembers Excused: 1 - Councilmember Ann Kirk Davis.

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Staff Present: City Manager D. Scott Rohlfs; Deputy City Manager Andrew Neiditz; City Attorney Dan Heid; Finance and Systems Director Galen Kidd; Community Development Director David Bugher; Engineering Manager Bill Larkin; Police Chief Larry Saunders; Human Resources & Services Director Debi Young; General Services Director/City Clerk Alice Bush and Management Analyst Mike Foster.

ITEMS FOR DISCUSSION

2000 Budget Overview

City Manager Rohlfs provided an overview of the Budget Workshop process for the next three weeks. He indicated that during the first two Budget Workshops, staff will be focusing on the base 2000 budget. Staff will then present their base budget with a two-level contingency budget should it be necessary to reduce the City's budget as a result of Initiative 695. City Manager Rohlfs indicated that certain organizations the City currently contracts with, such as the Lakewood Chamber and Visitor and Convention Bureau, have been notified that their contracts may be impacted based on the outcome of Initiative 695.

City Council Budget Workshop Minutes -2- October 13, 1999

City Manager Rohlfs then reviewed the City's organizational chart and noted which departments are being recommended for additional FTEs in the base 2000 budget.

Discussion ensued on the number of new FTEs proposed.

Surface Water Management

Engineering Manager Larkin noted that the projected annual Surface Water Management revenues were \$3.4 million and that revenues exceeded expenditures by approximately \$300,000.

Arterial Streets

Engineering Manager Larkin reported that the projected revenue for the Arterial Streets Fund is \$8.49 million. He explained that the projected ending fund balance is \$297,960, which is low, but should be higher in 2001. He pointed out that the recurring sources of revenue would help this Fund.

Engineering Manager Larkin requested that two new positions, Right-of-Way Inspector and an Associate Engineer, be funded out of the Arterial Streets Fund.

Discussed ensued on showing a line item for the total salary expenditures for the Street Funds and a breakout by project for construction expenditures; the location of Main Street at the new City Hall; adding positions for a Right-of-Way Inspector and an Associate Engineer; and why the Work Crew Leader was budgeted in the Arterial Streets Fund.

City Streets Fund

Engineering Manager Larkin reviewed the City Streets Fund and noted that the projected ending fund balance in the City Streets Fund is \$1,537,050. He explained that expenditures will exceed revenues by \$512,000, in 2000; and for the first two years, the fund balance will accommodate the annual deficit.

City Manager Rohlfs noted that the City is working with other municipalities such as University Place, Steilacoom and DuPont to determine if budget savings could be realized as a result of sharing services such as GIS and Court administration.

Discussion ensued about the possibility of moving some of the utility tax revenues from the Arterial Street Fund to the City Streets Fund.

Municipal Capital Improvement Projects

City Manager Rohlfs reviewed the Municipal Capital Improvement Projects Fund budget for City Hall.

Discussion ensued on the cost for constructing City Hall and related publicity.

City Council Budget Workshop Minutes -3- October 13, 1999

Police

Deputy City Manager Neiditz provided an overview of the police contract staffing costs by position, investigative support services, special services and maintenance costs for the Lakewood Police Precinct. He then reviewed the Law Enforcement Support Agency (LESA) costs. He indicated that the budget provides for a police feasibility study should the City form its own police department.

Discussion ensued on the merits of a feasibility study.

Police Chief Saunders reviewed the police department's workload and categories of crime and police statistics. He then reviewed the staffing levels for the department and programs in operation. He recommended that the number of police staff be increased. He noted that community policing is proposed for the Tillicum and Springbrook area. He described the ongoing partnerships with volunteers, Department of Corrections, Tacoma Police, military and FBI.

Discussion ensued on violent crimes and property crimes; the perception of public safety in the community; and staffing levels.

ADJOURNMENT

There being no further business, the meeting adjourned at 9:45 p.m.

BILL HARRISON, MAYOR

ATTEST:

ALICE M. BUSH, CMC/AAE

CITY CLERK