

# 1999 10 27 Budget Workshop

LAKESWOOD CITY COUNCIL

BUDGET WORKSHOP

MINUTES

Wednesday, October 27, 1999

Lakewood Sheriff's Precinct

Training Room

5504 112th Street SW

Lakewood, WA 98499

## CALL TO ORDER

Mayor Harrison called the meeting to order at 6:05 p.m.

## ROLL CALL

Councilmembers Present: 7 - Mayor Bill Harrison; Deputy Mayor Claudia Thomas; Councilmembers Ann Kirk Davis; Larry Humphrey; JosÃ© Palmas; Doug Richardson and Sherri Thomas.

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; Civil Engineer Ken Gunther; Police Chief Larry Saunders; Human Resources & Services Director Debi Young; General Services Director/City Clerk Alice Bush and Management Analyst Mike Foster.

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; Civil Engineer Ken Gunther; 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 reviewed the following proposed additional and/or modifications to staff positions for 2000: Construction Inspector, Construction Operations Supervisor, Plans Examiner/Combination Building Inspector, Recreational Leader, Parks Planner, Parks Project Manager, Office Assistant and Aquatics Coordinator.

## Initiative 695 (I-695) Scenario

City Manager Rohlfs reviewed the proposed 2000 budget should Initiative 695 pass. He explained that the reduced budget is based on a \$921,000 reduction from the base 2000 budget. He then reviewed the proposed areas that would be reduced which includes items such as the Visitor Convention Bureau, City vehicles, Chamber contract, and Parks grant match. He then reviewed proposed changes to departmental staffing levels.

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Discussion ensued on the number of FTEs currently on staff and the number of FTEs proposed for the 2000 budget; what reasoning will be provided to the public on proposed staffing increases in the 2000 budget; timing of the utility tax; the communication challenge with the media, legislature and the public.

City Manager Rohlfs then reviewed the proposed reduction in the animal control budget. Discussion ensued on not decreasing animal control services and partnering with another city to provide services; 1999 general fund operating revenues and expenditures versus 2000 operating revenues and expenditures. Concerns were raised about salary and benefits, expenditures and trends; and reviewing what the trends might be in line items that are controllable costs.

Mayor Harrison summarized that the concerns expressed are: (1) citizens understanding the budget; (2) justifying the need for the utility tax; (3) legislators understanding the budget and the affects Initiative 695 could have on the budget; (4) justifying the construction of a new City Hall; and (5) the Council's understanding of the budget, as submitted.

The Council agreed to schedule a Budget Workshop on Thursday, November 4, 1999, at 7:00 p.m. to review a detailed (line by line) budget for the Deputy City Manager, General Services, Human Resources, Finance and Systems, City Manager and Council, and Community Development departments and review the actual and projected 1999 budget expenditures by department versus the proposed 2000 budget expenditures by department.

#### **ADJOURNMENT**

There being no further business, the meeting adjourned at 9:30 p.m.

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**BILL HARRISON, MAYOR**

**ATTEST:**

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**ALICE M. BUSH, CMC/AE**

**CITY CLERK**