

2000 10 18 Budget Workshop

LAKWOOD CITY COUNCIL BUDGET WORKSHOP MINUTES

Monday, October 18, 2000
Pierce Transit Training Center
6132 Motor Avenue
Lakewood, WA 98499

CALL TO ORDER

Assistant City Manager Butzlaff called the meeting to order at 5:50 p.m.

ROLL CALL

Councilmembers Present: 5 - Councilmembers Ann Kirk Davis; Larry Humphrey; Jos   Palmas; Doug Richardson and Sherri Thomas.

Councilmember Excused: 2 - Mayor Bill Harrison and Deputy Mayor Claudia Thomas (arrived at 6:20 p.m.).

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Staff Present: City Manager D. Scott Rohlfs; Assistant City Manager Jeff Butzlaff; City Attorney Dan Heid; Finance and Systems Director Galen Kidd; Community Development Director David Bugher; Engineering Manager Bill Larkin; Police Chief Larry Saunders and Court Administrator Kathy Schmeider.

ITEMS FOR DISCUSSION:

Community Development Department

Community Development Director Bugher reviewed the Community Development Department's budget including a proposal to provide for more building inspectors; transferring the business licensing function from Finance to Community Development; preparing a redevelopment plan and acquiring file servers for the Permits software.

Discussion ensued on the Community Development budget, anticipated costs for property abatements and the inability to recover most of these funds.

Deputy Mayor Thomas arrived at 6:20 p.m.

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2001 Budget Overview

City Manager Rohlfs reviewed the budget changes that were discussed at the last Budget Workshop.

Discussion ensued on the idea of implementing a long-term budget to show future items that were originally funded for a partial year or through grants which will instead be budgeted for a full year at full City expense in the future; overview of the 2000 General Fund revenue estimates which includes additional criminal justice revenue from the State based on previous State funds being shifted from the Motor Vehicle Excise Tax to the General Fund before Initiative 695 passed; and issues relating to Initiative 722.

Assistant City Manager Department

Assistant City Manager Butzlaff reviewed the Assistant City Manager Department's budget with an emphasis on public relations.

Discussion ensued on issues relating to the funding of an ombudsman; additional public relations activities and postage costs; the need for funds relating to Landmarks/Heritage; a \$6,000 budget for concerts in the park; use of a public relations consultant to work collaboratively with the market study contractor; and carrying out a comprehensive community survey.

Municipal Court Division

Court Administrator Schneider reviewed the Municipal Court Division's budget and provided an overview on the activity levels of the Court.

Discussion ensued on how implementation of the automated speed photo enforcement projects will impact the Court; the need for two additional temporary Court Clerks and one part-time Office Assistant, and an increase in judicial services.

Parks Division

Parks Manager Brewster reviewed the Parks Division's budget, which includes the need for lifeguards, a beach manager, and security aides.

Discussion ensued on various capital projects such as the acquisition, development and expansion of the Wards Lake Park in combination with grants from Interagency Committee for Outdoor Recreation (IAC) and Community Development Block Grant (CDBG); renovation of the Kiwanis Park; acquisition of the Ft. Steilacoom Park under a deferred budget account as well as its signage, cemetery renovation and staffing.

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Police Division

Police Chief Saunders reviewed the Police Division's budget and police services. He then provided crime statistics showing that the City of Lakewood is fourth in the county in overall crime rate, sixteenth within larger cities, and second in Washington in violent crimes, with crimes concentrated at the Interstate 5 corridor.

Discussion ensued on staffing needs including three positions funded by grants; internal efficiencies; partnerships; volunteer assistance and new resources. Further discussion ensued on violent crimes at the Interstate 5 corridor; property crimes; enforcement of traffic laws and improvement of customer service.

Nondepartmental Budget

City Manager Rohlfs reviewed the Nondepartmental budget.

Discussion ensued on moving expenses relative to the new City Hall; a shortfall on the Lakewood Chamber of Commerce contract; establishment of a Historical Landmark Commission; reestablishment of funding the Tacoma Art Museum and public relations-related expenditures.

Discussion also ensued on compensation for the mayoral position.

Other Funds (Municipal CIP), City Streets/Arterial Streets,

Surface Water Management

Review of Other Funds (Municipal CIP), City Streets/Arterial Streets, and Surface Water Management budgets were rescheduled to the Council Budget Workshop of October 26, 2000.

ADJOURNMENT

There being no further business, the meeting adjourned at 10:00 p.m.

BILL HARRISON, MAYOR

ATTEST:

ALICE M. BUSH, CMC

CITY CLERK