

# 2001 08 15 Budget Retreat

## LAKESWOOD CITY COUNCIL BUDGET RETREAT MINUTES

Wednesday, August 15, 2001

Lakewood Sheriff's Precinct

Training Room

5504 112th Street SW

Lakewood, WA 98499

### CALL TO ORDER

Mayor Harrison called the meeting to order at 5:40 p.m.

### ROLL CALL

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

Councilmember Excused: 1 - Councilmember Doug Richardson.

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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; Public Works Director Bill Larkin; Police Chief Larry Saunders; Human Resources & Services Director Debi Young and General Services Director/City Clerk Alice Bush.

### ITEMS FOR DISCUSSION:

General Overview of FY 2001 and 2002 Capital Projects and Staffing.

City Manager Rohlfs commented that Initiative 747 will not have a significant impact to the City.

Discussion ensued on sales tax impacts as a result of demolition and reconstruction activities in Lakewood, structuring and showing that the utility tax dollars collected are being assigned to streets and police as well as showing that the real estate excise tax collected are assigned to streets.

City Manager Rohlfs indicated that revenues will increase slightly and sales tax is slowly outstripping inflation. City Manager Rohlfs indicated that City staff will be requesting staffing during this budget to provide adequate levels of service.

### City Council Budget Retreat Minutes -2- August 15, 2001

Discussion ensued on whether billboard-advertising sales generated revenue for the City. City Attorney Heid indicated that no sales tax revenues are received by the City from these sales. Councilmember Palmas asked what does the City do in self-examining itself to ensure that the City is maximizing efficiencies and containing costs. City Manager Rohlfs indicated that internal examinations and audits are done. Councilmember Humphrey asked for staffing comparisons with similar City departments from other cities when reviewing staffing levels for 2002. Discussion ensued on developing a five-year long range plan and what staffing levels would be needed to meet the long range plan; overcoming citizen perception of public safety, property crimes and speeding; developing an economic development plan; and reviewing ordinances and resolutions to ensure that the City is a business-friendly community. Further discussion ensued on developing parks and recreational program; building community relations; and supporting citizens' committees.

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**Council recessed at 7:08 p.m. and reconvened at 7:40 p.m.**

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**City Manager Rohlfs then reviewed the major capital facilities projects for 2001 and 2002.**

**Discussion ensued on the status of several capital projects, such as Western State Hospital, Holden Road and Hipkins Road, and the new businesses locating in Lakewood.**

**Departmental Review of the proposed 2002 Budget Goals and Objectives.**

**General Services and Community Development Block Grant Department**

**General Services Director/City Clerk Bush reviewed the General Services Department significant 2002 program goals, which are:**

**Â· Placing the Municipal Code on the City's website;**

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Â· Formalizing a sister city relationship with Okinawa City;

Â· Exploring the feasibility of establishing a sister city relationship with a city from Korea, Mexico or Germany;

and

Â· Administering the Community Development Block Grant (CDBG) and HOME programs and projects.

**Community Development Department**

Community Development Director Bugher reviewed the 2002 significant goals for Community Development, which are developing the Redevelopment Plan, business licensing software and form development, and code enforcement case management.

City Council Budget Retreat Minutes -3- August 15, 2001

**Parks**

Parks Manager Dodsworth reviewed the 2002 Parks goals, which are to increase levels of service and maintenance of parks; design and install permanent signs; utilize native plants and flowers; Wards Lake development; Kiwanis Park development; Ft. Steilacoom Park sports field improvements; Active Park redevelopment; Springbrook Park expansion; Flett Creek Linear Park; American Lake swim area improvements; Flett Creek, Glenwood and other future park acquisition opportunities; developing recreation and special services; and investigate the use of the Safeway building.

Discussion ensued on a bike and scooter park; improving Seeley Lake Park; renaming of parks; and collaborating with the Clover Park School District.

**City Streets and Arterial Streets**

Public Works Director Larkin reviewed the 2002 City and Arterial Streets significant goals, which are to achieve Community Service Work Crew jail and booking cost savings of eight percent more than actual work crew costs; and to respond to citizen requests within three working days.

**Surface Water Management (SWM)**

Public Works Director Larkin reviewed the 2002 Surface Water Management (SWM) goals, which are to complete the Lake Steilacoom phosphorus study; implement the 2002 element of the SWM program; and complete 85 percent of the inventory of SWM assets.

Discussion ensued on flooding areas in Lakewood.

**Community Relations Department**

Community Relations Manager Bock reviewed the 2002 significant goals for Community Relations, which are publishing the *City Connections* newsletters and *City Happenings*; reviewing web page content; media relations; Community Relations speaking engagements; City Hall information kiosk; legislative priorities; and Ombudsman services.

Discussion ensued on a city community events calendar; *City Happenings* distribution; and plans for a Press Day prior to the opening of City Hall to give them a tour and a briefing of City services.

**Finance and Systems Department**

Finance and Systems Director Kidd reviewed the goals of the Municipal Capital Improvements Projects, Equipment Rental Fund and Contingency Fund.

City Council Budget Retreat Minutes -4- August 15, 2001

He then reviewed the 2002 goals for the Geographic Information Systems (GIS) Division, which are data development; hardware/software support, map and report production; application development; and user support and training.

Discussion ensued on software maintenance costs.

Finance and Systems Director Kidd reviewed the Finance department goal including information systems, which include the completion of the 2001 Comprehensive Annual Financial Report, implementation of an online animal license program, and implementation of the Governmental Accounting Standards Board #34.

**ADJOURNMENT**

Due to the lateness of the hour, the meeting was adjourned at 10:20 p.m.

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BILL HARRISON, MAYOR

ATTEST:

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ALICE M. BUSH, CMC  
CITY CLERK

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