

2001 10 3 Budget Workshop

LAKWOOD CITY COUNCIL BUDGET WORKSHOP MINUTES

Wednesday, October 3, 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 5:45 p.m.

ROLL CALL

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

Councilmember Absent: 1 - Councilmember Doug Richardson (arrived at 6:05 p.m.).

Councilmember Absent: 1 - Councilmember Doug Richardson (arrived at 6:05 p.m.).

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; General Services Director/City Clerk Alice Bush; Community Relations Manager Candice Bock and Parks Manager Mary Dodsworth.

ITEMS FOR DISCUSSION:

2002 Budget Overview

City Manager Rohlfs indicated that the 2001 budget is \$21 million and the 2002 budget is projected at \$22.5 million. He then reviewed projected revenues such as property tax, sales tax, gambling tax revenues, and grants.

Discussion ensued on revenues, booking fees, and parking fees.

City Manager Rohlfs then reviewed the General Fund expenditures by department. He reviewed the organizational chart of the City and the number of employees hired since incorporation.

Discussion ensued on the transition team projections for the number of City employees, and parks and recreation employee costs.

Council

City Manager Rohlfs reviewed the City Council 2002 budget.

City Manager

City Manager Rohlfs reviewed the City Manager's 2002 budget. He noted that \$50,000 of Community Development Block Grant funds that were earmarked for the business improvement program was reprogrammed because of no applications filed.

Discussion ensued on the status of hiring for the Economic Development Administrator and Ombudsman positions.

General Services and Community Development Block Grant (CDBG)

General Services Director/City Clerk Bush reviewed the functions of the General Services Department, expenditures for a mobile filing system for inactive and permanent records, and operations and travel for the sister cities program. She requested the Council to consider funding a full time Office Assistant to handle main receptionist functions and a Program Specialist to assist with the City Events, Sister Cities and Veterans Memorial programs.

Discussion ensued on the inactive records mobile filing units and staffing needs.

General Services Director/City Clerk Bush then reviewed the proposed FY 2002 CDBG budget and HOME programs grant including a 25 percent local match requirement for each HOME dollar expended. She indicated that staff is recommending to contract or hire CDBG staff to provide fair housing and landlord/tenant counseling, and major and minor home repair services.

Discussion ensued on ways to increase the expenditure rate for the housing programs through incentives and increased marketing efforts of the program.

Police

Police Chief Saunders reviewed Lakewood's police statistics and the reduction of violent and property crimes from April 2000 - April 2001. He then reviewed the Washington violent crime rates in Lakewood in comparison to other Washington cities, Pierce County, and cities with comparable populations. Discussion ensued on the crime statistics.

Police Chief Saunders reviewed the Law Enforcement Support Agency (LESA) expenditures, COP grant, CJR Officers and adding nine police officers in the 2002 budget.

Police Chief Saunders then reviewed the Weed and Seed grant and juvenile crimes.

Parks

Parks Manager Dodsworth reviewed the Parks and Recreation 2002 budget's major changes which included providing for an in-house parks maintenance crew, and providing recreation services.

Discussion ensued on the cost comparison of contracting with Clover Park School District for parks maintenance versus bringing the function in-house; comparing parks staffing levels and programs with University Place, cost of utilities at parks, and expenditures for vehicle rental equipment.

Parks Manager Dodsworth then described the types of recreational programs that is being proposed with a Parks and Recreation Coordinator focusing on youth programs, a lifeguard program, and summer concerts in the park.

Parks Manager Dodsworth reviewed the Capital Improvement projects for City parks.

Discussion ensued on the under-utilization of Springbrook Park and Seeley Park.

Finance

Finance and Systems Director Kidd reviewed the Finance Division's portion of the Finance budget. He spoke about the need for a computer software program for tracking multiple year grants.

Geographic Information Systems (GIS) Manager DeLarme reviewed the GIS budget.

Network Information Systems Manager Ahrens spoke about the benefits of bringing the City's website in-house and providing operating infrastructure for the City's computer network system.

Discussion ensued on software maintenance, bringing the City's website in-house and improvements to the website.

Community Development

Community Development Director Bugher reviewed the staffing levels of the Community Development Department in comparison to other cities. He then described the services provided in the Planning, Building and Code Enforcement Divisions and requested the Council to consider funding additional staff.

Discussion ensued on the coordination of services with sewer permitting and the delays and staffing issues to meet

the needs in permitting and planning.

ADJOURNMENT

There being no further business, the meeting adjourned at 11:10 p.m.

BILL HARRISON, MAYOR

ATTEST:

ALICE M. BUSH, CMC

CITY CLERK