

# 2001 10 10 Budget Workshop

## LAKWOOD CITY COUNCIL BUDGET WORKSHOP MINUTES

Wednesday, October 10, 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: 5 - Mayor Bill Harrison; Deputy Mayor Claudia Thomas; Councilmembers Ann Kirk Davis; Larry Humphrey and Jos   Palmas.

Councilmember Absent: 1 - Councilmember Doug Richardson (arrived at 6:03 p.m.)

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Councilmember Excused: 1 - Councilmember Sherri Thomas (arrived at 8:55 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; Human Resources & Services Director Debi Young; 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 reviewed adjustments to the proposed 2002 budget since the October 10, 2001 budget workshop.

He then reviewed the City's revenues per capita in comparison to other cities in the State.

#### Assistant City Manager

Assistant City Manager Butzlaff reviewed the animal control and shelter budgets since incorporation, and the number and types of animal control complaints.

Discussion ensued on animal control services, and licensing and staffing costs.

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Assistant City Manager Butzlaff reviewed staff's recommended proposal to bring animal control services in-house and contracting for animal shelter services.

Discussion ensued on what field services entail; obtaining a job description for animal control officers; and what proactive licensing services will provide the citizens.

## **Court**

**Court Administrator Schneider reviewed the Municipal Court's staffing levels, filings, revenues and budget.**

**Discussion ensued on photo infraction filings; collection rate; the number of filings from military personnel; and staffing levels.**

## **Human Resources and Services**

**Human Resources and Services Director Young reviewed the Human Resources department's budget, staffing levels, and employee training workshops.**

**Discussion ensued on defibrillators and liability issues; blood-borne pathogen testing; and employee identification card system.**

**Human Resources and Services Director Young reviewed the Human Services Division budget and noted that funding for human services programs have increased to approximately \$161,000 and program level II funding has been budgeted at \$120,000. Human Resources and Services Director Young then spoke about the human services contracting monitoring function.**

**Discussion ensued on seeking volunteers for some of the human services accounting functions.**

## **Legal**

**City Attorney Heid reviewed the Legal department's budget and noted that a Domestic Violence Advocate and an increase in clerical staffing are being recommended for funding.**

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**Councilmember Thomas arrived at 8:55 p.m.**

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**Discussion ensued on staffing levels.**

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### **Community Relations**

**Community Relations Manager Bock reported on the Community Relations department's budget, which includes webpage design, *City Connections* newsletter and the lobbyist contract.**

**Discussion ensued on issuing six publications of the *City Connections* newsletter annually.**

### **Nondepartmental**

**City Manager Rohlfs reviewed the nondepartmental budget including the following Hotel/Motel Tax Revenue: \$32,000 for Lakewood Chamber of Commerce, \$10,000 for Economic Development Board, \$20,000 for Lakewood Historical Society, \$300,000 for a special census study, and \$25,000 for the Visitor and Convention Bureau; insurance premiums for the new City Hall; and other nondepartmental expenditures.**

**Discussion ensued on hotel/motel tax revenues of \$200,000.**

### **Other Funds (Equipment Rental, Municipal CIP)**

**City Manager Rohlfs reviewed the Municipal CIP Fund and the acquisition of the old Safeway Building.**

**Discussion ensued on having a committee review the proposed use of the Safeway Building and whether police could be expanded into the Safeway space; and the timing of purchasing the Safeway Building.**

**City Manager Rohlfs then reviewed the nondepartmental funds for seizure funds, the Weed and Seed program; Rule 9**

interns; and the victims advocate position.

City Manager Rohlf then reviewed the grant funds, the equipment rental fund and the contingency fund.

**City Streets/Arterial Streets and Surface Water Management (SWM)**

Public Works Director Larkin reviewed the City Streets; Arterial Streets; Surface Water Management Funds; and staffing levels.

Discussion ensued on REET funds; the reasons for the reduction in gas tax; the status of the six-year Comprehensive Transportation Plan; the status of complying with the Endangered Species Act; and where the City would be today if SWM fees were not increased.

Public Works Director Larkin then reviewed the maintenance costs for the new City Hall and janitorial staffing needs.

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Other

Council requested a breakdown of the list of employee positions that were requested, positions recommended by the City Manager, and positions not recommended by the City Manager.

**ADJOURNMENT**

There being no further business, the meeting adjourned at 11:00 p.m.

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**BILL HARRISON, MAYOR**

**ATTEST:**

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**ALICE M. BUSH, CMC**

**CITY CLERK**