



# City Council Budget Workshop Minutes

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Tacoma Municipal Building North, Room 16, 733 Market Street, Tacoma, Washington 98402

November 6, 2004

Mayor Baarsma called the Budget Workshop to order at 8:08 a.m.

Council Members Present: 8 ~ Anderson, Evans, Ladenburg, Manthou, Stenger, Phelps, Talbert, and Mayor Baarsma.

Council Members Absent: 1 ~ Lonergan. (Council Member Lonergan arrived at 8:11 a.m.)

Mayor Baarsma stated that the objective of this Budget Workshop was to discuss the 2005-2006 Biennial Budget, the impacts of restoring services, and potential revenue enhancement measures. Mayor Baarsma called on City Manager Jim Walton.

City Manager Jim Walton noted that all department directors, as well as representatives from the Library and the Law Enforcement Support Agency (LESA) were available in the audience to assist Council. He also stated that staff was distributing copies of the budget documents requested by Council with the exception of the document showing the cost of services in 2005-2006 budget dollars. He stated that staff would have that document ready for the next Budget Workshop.

(Council Member Lonergan arrived here.)

Mr. Walton provided an overview of the information provided to Council, including a potential revenue enhancement proposal for Non-Profit Hospitals, information on compliance with Initiative 747 with respect to a levy lid lift, a copy of a letter to Joint Labor regarding medical benefits, an updated response to the Family Justice Center funding request and letters of support from judicial entities, a letter from the Health Department in reference to proposed reduction of funds, the Legislative Division budget and fact sheet, Staffing Changes for 2005-2006, a list of positions vacant as of November 5, 2004, and responses to Council Member Anderson from the Police Department.

Mayor Baarsma invited Ms. Diane Supler, Director of the Office of Management, Budget and Analysis, to provide background information on the Legislative Division budget.

Discussion followed regarding position changes, the differences between the format of previous budgets and the current budget, potential areas for budget reductions in the Legislative Division, and securing partial funding support from Public Utilities for some programs and services.

218

Mayor Baarsma called for a break at 9:04 a.m. He reconvened the Budget Workshop at 9:17 a.m.

Mayor Baarsma noted that the Library Director had informed him that the two unions representing the Library employees had offered to amend their contracts to provide more flexibility to the libraries in terms of hours and services.

Ms. Susan Odencrantz, Director of the Tacoma Public Library, commended City staff, the unions, and the employees who were willing to make the adjustments to keep all the libraries open and during more convenient hours.

Mayor Baarsma stated that the next item on the agenda for discussion were concerns and suggestions from Council Members.

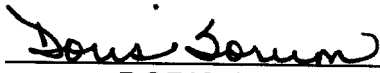
Discussion followed regarding identifying specific subjects for the remaining budget workshops, long-term versus short-term solutions, the effect of reserve fund balances on bond ratings, the advantages of contracting out certain services, reductions in national marketing programs, disposing of surplus properties, and anticipated efficiencies in Fleet Services operations.

The discussion then moved to strategies for increasing revenues, including adding new fees for services, increasing taxes on non-charity gaming activities, reducing the size of government, and balancing business tax relief with property tax relief.

The Council then discussed the topics and information needs for the succeeding workshops.

There being no further business, the Budget Workshop was adjourned at 11:36 a.m.

  
WILLIAM H. BAARSMA, MAYOR

ATTEST:   
DORIS SORUM, CITY CLERK

219