



# City Council Budget Workshop Minutes

<http://www.cityoftacoma.org/default/54council/default>

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

September 30, 2004

Deputy Mayor Evans called the Budget Workshop to order at 4:42 p.m.

Council Members Present: 7 ~ Anderson, Evans, Ladenburg, Lonergan, Manthou, Stenger, and Talbert.

Council Members Absent: 2 ~ Phelps and Mayor Baarsma.

Deputy Mayor Evans stated that the objective of this Budget Workshop was to review the costs of services and to provide staff with a clear sense of direction.

City Manager Jim Walton noted that feedback from Council has guided staff throughout this budget development process. Mr. Walton also expressed his appreciation to the staff of each department for their assistance to this budget process.

Ms. Diane Supler, Director of the Office of Management and Budget Analysis, began the presentation with a review of new funding requests from the departments as well as the Council committees.

Discussion followed regarding the process for submitting new funding requests, establishing criteria for evaluating the listed items, and the timeframe for presentation of the draft budget.

Ms. Supler continued with an explanation of the Strategic Plan Funding Request worksheet and its relationship to the overall budget process.

Council Members again asked questions for clarification regarding the absence or inclusion of funding requests for specific projects with staff providing responses.

Deputy Mayor Evans called for a short recess at 5:34 p.m. and reconvened the Workshop at 5:49 p.m.

Ms. Supler distributed the Pricing of Services worksheet for Council's review and explained how Council should use the information, including the cost figures assigned to each item.

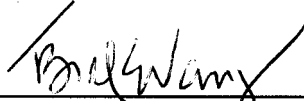
Council Members asked clarification questions and Ms. Supler used line item examples to provide an explanation.

Ms. Supler concluded this portion of her presentation with an update on how staff is verifying the accuracy of the budget data.

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Discussion followed regarding whether the projected costs included an inflation factor, projected General Fund revenues, and other financial forecasting tools.

There being no further business, the Budget Workshop was adjourned at 6:30 p.m.



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BILL EVANS, DEPUTY MAYOR



ATTEST:

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DORIS SORUM, CITY CLERK

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