



City Council Budget Workshop Minutes

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

December 1, 2004

Mayor Baarsma called the Budget Workshop to order at 4:37 p.m.

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

Council Member Absent: 1 ~ Talbert.

Mayor Baarsma stated that the goal of this discussion was to reach agreement on restoration of services cut from the City Manager's proposed budget and revenue enhancements necessary to achieve a balanced budget. He then called on Council Member Stenger to present his suggestions for reaching a balanced budget.

Council Member Stenger reviewed the revisions to the City Manager's proposed budget developed by Council Members Evans, Lonergan, Mayor Baarsma and himself.

Discussion followed clarifying the intent of various adjustments, including the restoration of funding for the McKinley Hill Clinic, the Sports Commission, and the Community Liaison Officers. Council continued with discussion of options for creating additional revenues as well as setting different annual funding levels in each year of the biennium for certain services and ensuring the sustainability of funding through following bienniums.

The discussion then moved to funding for new programs, including the Family Justice Center, the Youth Assessment Center, and the reconfiguration of the Tacoma Economic Development Department to provide for a new division.

Mayor Baarsma called for a dinner break at 6:18 p.m. and reconvened the Budget Workshop at 6:43 p.m.

Council Member Stenger continued to review the draft budget amendment by describing potential sources of new revenue, including a budget adjustment identified by the Office of Management, Budget and Analysis and increasing the Casino Tax.

Council Member Stenger followed with a review of budget reductions in the City Council and City Manager's office, including canceling cell phones for the City Council, reducing the budget for Council meals and travel, delaying the hiring of a Deputy City Manager, and eliminating a cost of living wage adjustment for General Fund executives.

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Discussion followed on the impact of the proposed cuts in the City Council budget allowances, extending the withholding of the cost of living allowance to both represented and unrepresented employees, abolishing longevity pay for new hires and capping longevity for current employees at present steps, and cutting middle management positions.

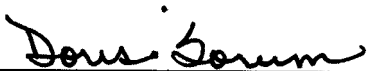
Council Member Stenger next reviewed proposed reductions in overhead in the Business Information Systems; Finance; Human Resources; General Services; and Office of Management, Budget and Analysis Departments.

Discussion followed regarding the rationale for the amount of specific reductions and the technical support costs required to realize the City's investment in the new computer system.

The Council then requested information on the reserve and carry forward figures for discussion at the next Budget Workshop.

There being no further business, the Budget Workshop was adjourned at 8:32 p.m.


WILLIAM H. BAARSMA, MAYOR

ATTEST: 
DORIS SORUM, CITY CLERK

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