



Don Anderson
Mayor

Jason Whalen
Deputy Mayor

Mary Moss
Councilmember

Michael D. Brandstetter
Councilmember

John Simpson
Councilmember

Marie Barth
Councilmember

Paul Bocchi
Councilmember

John J. Caulfield
City Manager

October 10, 2014

NOTICE

LAKWOOD CITY COUNCIL SPECIAL MEETING

Notice is hereby given that the Lakewood City Council will hold a Special Meeting on Tuesday, October 14, 2014, at 6:30 p.m., in the City Council Chambers, Lakewood City Hall, 6000 Main Street SW, Lakewood, Washington.

The purpose of the special meeting is to review the 2015-2016 Proposed Biennial Budget Department Presentations.

A handwritten signature in black ink, appearing to read "Alice M. Bush", with a long horizontal line extending to the right.

Alice M. Bush, MMC
City Clerk



LAKWOOD CITY COUNCIL SPECIAL MEETING

Tuesday, October 14, 2014

6:30 P.M.

City of Lakewood

City Council Chambers

6000 Main Street SW

Lakewood, WA 98499

Page No.

CALL TO ORDER

ROLL CALL

FLAG SALUTE

R E G U L A R A G E N D A

NEW BUSINESS

- (3) Review of the 2015-2016 Proposed Biennial Budget Department Presentations – (Memorandum)

- Parks, Recreation and Community Services
- Public Works

ADJOURNMENT

The Council Chambers is accessible to persons with disabilities. Equipment is available for the hearing impaired. Persons requesting special accommodations or language interpreters should contact the City Clerk's Office, 589-2489, as soon as possible in advance of the Council meeting so that an attempt to provide the special accommodations can be made.

<http://www.cityoflakewood.us>

The Council Chambers will be closed 15 minutes after adjournment of the meeting.



To: Mayor and City Councilmembers
From: Tho Kraus, Assistant City Manager/Administrative Services
Through: John J. Caulfield, City Manager *John J. Caulfield*
Date: October 13, 2014
Subject: 2015/2016 Proposed Biennial Budget – Review of Department Budgets

The following is this week's scheduled department budget presentations.

OCTOBER 13, 2014

City Council

Tab 4 Page 1 – Organization Chart
Page 2 – 2014/2014 Accomplishments
Page 3 – 2015/2016 Anticipated Key Projects
Page 4 – Position Inventory/Personnel Cost
Page 5 – Financial Information

City Manager

Tab 4 Page 7 – Organization Chart
Page 8 – 2013/2014 Accomplishments & 2015/2016 Anticipate Key Projects
Page 9 – Position Inventory/Personnel Cost
Page 9 – Service/Program Changes
Page 10 – Performance Measures
Page 11 – Financial Information

Administrative Services

Tab 4 Page 13 – Organization Chart
Pages 14 & 15 – 2013/2014 Accomplishments
Page 16 – 2015/2016 Anticipated Key Projects
Page 17 – Service/Program Changes
Page 18 – Position Inventory/Personnel Cost
Pages 20 thru 23 – Department Overview - Financials
Pages 24 & 25 – Finance
Pages 26 & 27 – Non-Departmental
Pages 28 & 29 – Fleet & Equipment
Pages 30 & 31 – Information Technology

Tab 4 Page 63 – 6-Year Information Technology Strategic Plan

Tab 4 Pages 32 & 33 – Human Resources
Pages 34 & 35 – Risk Management

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Parks, Recreation & Community Services

- Tab 4 Page 59 – Organization Chart
Page 60 – 2013/2014 Accomplishments & 2015/2016 Anticipated Key Projects
Page 61 & 62 – Service/Program Changes
Page 63 – Capital Project Requests
Page 64 – Position Inventory/Personnel Cost
Pages 66 & 67 – Department Overview - Financials
Pages 68 & 69 – Administration
Pages 70 & 71 – Human Services
Pages 72 & 73 – Recreation
Pages 74 & 75 – Senior Services
Pages 76 & 77 – Parks Facilities
Pages 78 & 79 – Fort Steilacoom Park
Pages 80 & 81 – Street Landscape Maintenance

Public Works

- Tab 4 Page 83 – Organization Chart
Page 84 – 2013/2014 Accomplishments
Page 85 – 2015/2016 Anticipated Key Projects
Page 86 – Service/Program Changes
Page 87 – Capital Project Requests
Pages 88 & 89 – Position Inventory/Personnel Cost
Pages 92 thru 95 – Department Overview – Financials
Pages 96 thru 99 – Street Operations & Maintenance
- Tab 6 Page 1 – Transportation Capital
- Tab 4 Page 102 & 103 – Surface Water Management
Page 104 & 105 – Property Management