

## CITY COUNCIL BUDGET HEARING

City Council Chambers  
Tuesday, November 27, 1973

The Budget Hearing reconvened at 9:40 p.m.

Present on roll call: 9 - Egan, Herrmann, Hudson, Jarstad, Moss, Nailey, Schuur, Sonntag and Mayor Johnston. Absent: 0

City Manager, William Donaldson, advised Council they would be reviewing the budgets of the Department of Public Utilities, Metropolitan Park Board, Tacoma Public Library and the Tacoma-Pierce County Humane Society this evening.

Department of Public Utilities

Aldo Benedetti, Director of Utilities, presented a brief overview of the total budget, pointed out items of significance and had division heads present to provide needed information. Mr. Benedetti advised the budget is in balance. The total budget request is \$44,106,798, which represents an increase of 3.7 percent above the 1973 budget estimate. Mr. Benedetti commented that this is the first year the budget has included the combined Data Processing Division. He advised a \$94,000 decrease has been made in the Data Processing budget at the request of Mr. Donaldson and himself. He assured Council this would not affect the operation or service of the department. He also advised that revenues from the Belt Line Division have increased the past few years. It has now become necessary to add an additional full time crew to take care of the increased business. This additional crew will avoid costly overtime pay.

Mr. Schuur inquired as to what effect the request of the President to reduce energy by 15 percent would have on revenues.

Mr. Benedetti advised that during their own conservation program, they have noted a 10 percent energy usage decrease and have anticipated this is revenues projected for next year. However, they also anticipate an increase in the number of users. The projections for next year, considering the President's request and the increased number of users, is anticipated to result in an approximate 2 percent increase in revenues.

Metropolitan Park Board

Omar Bratrud, President of the Park Board, advised that the 1974 budget is the same as the 1973 budget, with the exception of a \$42,000 increase. The increase is due mainly to retaining personnel in the Hilltop Center which were in the PEP Program. He also advised that since preparation of the budget, it has come to his attention that the Handicapped Task Force and the Board are in agreement to an additional \$10,000 being added to the budget, primarily for renovation of the older restrooms to accommodate handicapped persons. He urged Council to give favorable consideration to this increase in the budget.

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Miss Reiss of the Handicapped Task Force gave a resume of the proposal submitted by the task force and urged Council to give favorable consideration to adding the \$10,000 to the Park Board budget.

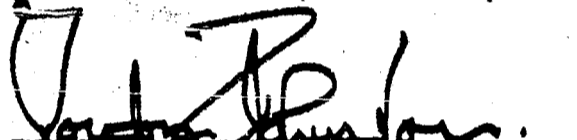
Tacoma Public Library

Miss Mary Frances Borden, Director of the Library, advised that the prepared budget reflects continuing the same services extended during 1973. The budget does reflect an increase of one and one-half persons. She called attention to the Supplemental Budget which would provide for retaining special services previously funded under special grants.

Tacoma-Pierce County Humane Society

Archie Fiddler, Director, introduced Jack Reidinger, Accountant for the Humane Society, who reviewed the budget for Council. The total 1974 proposed budget is \$212,160.00, excluding salary increases. The budget is increased over 1973 by \$35,161.00 of which \$33,000.00 is for Capital Outlay items, which would include renovations due to the Center Street improvement.

On proper motion, the Budget Hearing recessed at 11:20 p.m. until 7 p.m. Wednesday, November 28, 1973.

  
GORDON JOHNSTON - MAYOR

ATTEST:   
CATHERINE URSICH - DEPUTY CITY CLERK